

General Fund





FY 2010-11 Annual Budget – Revenue/Expense Summary

SOURCE	2008-2009 Actual	2009-2010 Final Est.	2010-11 Adopted
TAXES			
Property Taxes	\$ 2,168,832	\$ 2,425,570	\$ 2,952,020
Sales Taxes	2,710,870	2,753,985	2,988,387
Miscellaneous Taxes	5,594	12,210	12,211
Subtotal	4,885,296	5,191,765	5,952,617
FRANCHISE/ACCESS FEES	630,809	660,595	729,044
CHARGES FOR SERVICES	1,110,599	1,344,308	1,589,175
FEES, PERMITS & LICENSES	5,095	11,052	10,690
FINES & FORFEITURES	877,293	359,688	377,673
Library Revenue	102,361	94,428	116,129
USE OF MONEY & PROPERTY			
Investment Income	233,810	21,971	21,970
Sale/Lease of City Property	50,398	59,004	58,995
Miscellaneous Revenue	29,056	4,900	6,264
Claims/Reimbursements	38,751	52,407	45,543
Subtotal	352,015	138,282	132,772
TRANSFERS	1,350,000	1,479,956	1,732,351
TOTAL REVENUE	9,313,468	9,280,074	10,640,452
Expenditures by Prog.			
ADMINISTRATION			
Mayor and City Council	\$ 61,638	\$ 29,522	\$ 68,161
Executive Administration	991,370	1,323,413	683,171
Human Resources	-	193,461	263,134
Information Technology	159,574	199,372	398,976
Subtotal	1,212,582	1,745,768	1,413,442
FINANCE			
Financial Services	428,280	477,642	516,320
Municipal Court	210,906	220,298	214,003
Utility Billing	263,667	-	-
Subtotal	902,853	697,941	730,323
PARKS AND RECREATION			
Administration	208,487	211,444	236,285
Park Maintenance & Operations	569,737	658,949	793,366
Facilities Maint. & Operations	333,012	266,497	347,814
Swimming Pool	-	-	-
Subtotal	1,111,236	1,136,890	1,377,465
LIBRARY	286,013	270,702	459,355
POLICE- Public Safety			
Operations	2,464,753	3,159,628	2,943,916
Communications	383,864	385,700	605,391
EMS	141,970	60,070	160,000
Subtotal	2,990,587	3,605,398	3,709,308
PUBLIC WORKS-			
Street Maintenance	590,408	730,293	655,173
Sanitation	-	1,092,763	1,478,900
Subtotal	590,408	1,823,056	2,134,073
NON-DEPARTMENTAL	1,408,009	-	816,486
TOTAL EXPENDITURES	8,501,688	9,279,755	10,640,451
Current Surplus/ (Deficit)			\$ 0

FY 2010-11 Annual Budget – Revenue Projections General Fund (Cont.)

General Fund 100

Revenue Source

	2008-09	2009-10			Difference	2010-11			2010-11 Total
	Est.	Adopted	Y-T-Date 2/28/2010	Amend. # 1		Base Line	Growth/ Trend	ProgChange	
Taxes									
Property Taxes- Current	2,112,013	1,727,747	1,651,253	1,727,747	-	2,393,157	520,511	-	2,913,668
Property Taxes- Delinquent	35,870	31,834	12,407	31,834	-	18,617	1,002	-	19,619
Property Taxes- Roll Backs	3,000	10,236	-	10,236	-	-	1,500	-	1,500
Property Taxes- Penalty/Int.	17,949	16,960	5,347	16,960	-	13,796	3,437	-	17,232
Adjustment	-	-	-	-	-	-	-	-	-
<i>Subtotal Prop Taxes</i>	2,168,832	1,786,777	1,669,007	1,786,777	-	2,425,570	526,450	-	2,952,020
City Sales Tax	1,816,283	1,961,586	799,397	1,961,586	-	1,728,180	178,774	-	1,906,954
Sales Tax (Tax Reduction)	894,587	966,154	399,694	966,154	-	933,150	148,283	-	1,081,433
<i>Subtotal Sales Taxes</i>	2,710,870	2,927,740	1,199,091	2,927,740	-	2,661,330	327,057	-	2,988,387
City Liquor Sales Tax	1,590	1,654	2,088	4,856	3,202	4,291	-	-	4,291
Payment in Lieu of Taxes	4,004	4,164	7,920	4,164	-	7,920	-	-	7,920
<i>Subtotal Other Taxes</i>	5,594	5,818	10,008	9,020	3,202	12,211	-	-	12,211
Total Taxes	4,885,296	4,720,335	2,878,106	4,723,537	3,202	5,099,111	853,506	-	5,952,617
Franchise Fees									
Pedernales Electric	334,604	348,912	-	348,912	-	348,912	-	-	348,912
Entex Energy	78,790	86,679	60,023	125,048	38,369	60,023	(6,002)	-	54,021
Time Warner Cable	127,267	136,055	47,427	124,807	(11,248)	102,192	(461)	-	101,731
Verizon Southwest	11,982	11,611	5,672	13,190	1,579	14,517	(580)	-	13,937
Texas Disposal Systems	66,508	117,510	41,987	110,492	(7,018)	108,711	42,178	50,000	200,889
Miscellaneous	11,658	12,122	5,187	12,063	(59)	9,952	(398)	-	9,554
<i>Subtotal Taxes/ Fees</i>	630,809	712,889	160,296	734,512	21,623	644,307	34,737	50,000	729,044
Fees and Permits									
Animal Control Permits	738	768	205	250	(518)	1,977	(99)	-	1,878
Solicitor Permits	1,350	-	-	-	-	643	157	-	800
Alcohol Permits	3,007	1,404	3,345	6,690	5,286	8,417	(420)	-	7,997
Misc Public Safety	-	3,127	-	3,127	-	15	(0)	-	15
<i>Subtotal</i>	5,095	5,299	3,550	10,067	4,768	11,052	(362)	-	10,690
Charges for Services									
Solid Waste Collection	1,070,869	1,175,098	419,243	1,175,098	-	1,285,550	223,350	-	1,508,900
Solid Waste Collection - Penalty	39,730	42,114	25,839	51,678	9,564	55,239	24,761	-	80,000
Billable City Work	-	-	1,030	-	-	2,575	(2,575)	-	-
Miscellaneous	-	-	-	-	-	944	(669)	-	275
<i>Subtotal</i>	1,110,599	1,217,212	446,112	1,226,776	9,564	1,344,308	244,866	-	1,589,175
Total Charges for Services/Fees	1,746,503	1,935,400	609,957	1,971,355	35,955	1,999,668	279,241	50,000	2,328,909
Fines and Forfeitures									
Municipal Court Fines	357,185	371,473	54,540	371,473	-	288,741	14,437	-	303,178
Court Admin. Fees	68,810	71,562	16,604	71,562	-	70,948	3,547	-	74,496
Warrant Revenue	451,298	-	-	-	-	-	-	-	-
State Tax Fines	-	-	-	-	-	-	-	-	-
DPS Fines	-	-	-	-	-	-	-	-	-
Omni Fines	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	877,293	443,035	71,144	443,035	-	359,689	17,984	-	377,673

FY 2010-11 Annual Budget – Revenue Projections General Fund (Cont.)

General Fund 100**Revenue Source**

Revenue Source	2008-09	2009-10			Difference	2010-11			2010-11
	Est.	Adopted	Y-T-Date 2/28/2010	Amend. # 1		Base Line	Growth/ Trend	ProgChange	Total
Library Revenue									
Thrift Shop Donations	52,250	41,600	8,605	41,600	-	41,600	-	-	41,600
Library Revenue	20,328	21,141	5,558	21,141	-	32,529	5,436	-	37,965
Hays County Support	24,655	24,655	15,000	24,655	-	30,000	-	-	30,000
Lone Star Grant	5,128	5,128	6,564	6,564	1,436	6,564	-	-	6,564
<i>Subtotal</i>	102,361	92,524	35,728	93,960	1,436	110,693	5,436	-	116,129
Miscellaneous Revenue									
Police Department Revenues	3,006	3,126	1,557	3,621	495	4,400	(0)	-	4,400
CAPCOG 911 Grant	25,500	-	500	500	500	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Solicitor Permits	550	572	200	400	(172)	-	-	-	-
<i>Subtotal</i>	29,056	3,698	2,257	4,521	823	4,400	(0)	-	4,400
Non-departmental									
Sale of City Property	-	-	4,520	4,520	4,520	5,499	-	-	5,499
Lease of City Property	50,398	52,414	22,533	52,414	-	53,505	(9)	-	53,496
Reimbursement of Claims	36,575	38,038	36,561	38,038	-	50,543	(5,000)	-	45,543
Interest Earned	233,810	198,738	-	198,738	-	21,971	(1)	-	21,970
Unrealized Gain/Loss	-	-	-	-	-	-	-	-	-
Refunds	2,176	2,176	245	2,176	-	1,864	-	-	1,864
Prior Period Adjustments	-	-	-	-	-	-	-	-	-
Transfer In from '01 CO	-	-	-	-	-	-	-	-	-
Transfer from Plan. & Dev.	-	-	-	-	-	-	-	-	-
Transfer from Utility Fund	1,350,000	1,479,956	-	1,479,956	-	1,479,956	252,395	-	1,732,351
<i>Subtotal</i>	1,672,959	1,771,322	63,859	1,775,842	4,520	1,613,338	247,385	-	1,860,723
Total Revenue	9,949,372	9,684,502	3,824,897	9,756,829	72,327	9,186,899	1,403,553	50,000	10,640,452
Prior Year Fund Balance	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Total Current Funds Avail.	\$9,949,372	\$ 9,684,501	\$ 3,824,897	\$9,756,829	\$ 72,327	\$9,186,899	\$ 1,403,553	\$ 50,000	\$10,640,452



**MAYOR AND CITY COUNCIL
EXECUTIVE ADMINISTRATION**

The City of Kyle Department of Administration is divided into four budgetary categories: Mayor and Council, Executive, Human Resources and Information Technology. They are collectively responsible for all administrative, legislative, and administrative 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 07-08 Actual	FY 08-09 Actual	FY 09-10 Projected	FY 10-11 Projected
Ordinances Proposed	34	25	50	60
Resolutions Proposed	60	42	60	72
Agenda Items Considered	338	467	451	541
Council Meetings Held	42	26	26	31
Planning and Zoning Commission Meetings Held	23	21	21	24

Personnel Resources

Executive Legislative			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11	Diff.
Mayor	L	Sal.	1.00	1.00	0.00
Mayor Pro Tem	L	Sal.	1.00	1.00	0.00
Councilmen	L	Sal.	5.00	5.00	0.00
L= Legislative		Total	7.00	7.00	0.00

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 be staggered, with two council members being elected each year and the mayor being elected each third year.

APPROPRIATIONS BY MAJOR CATEGORY OF EXPENDITURE

Mayor and City Council

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	14,500	14,500	16,496	16,025	21,096	-	21,096
(2)Supplies & Materials	2,792	2,792	800	2,814	1,415	-	1,415
(5)Service Fees/ Contracts	14,346	14,346	10,965	14,245	15,650	-	15,650
(7)Transfers Out	30,000	30,000	30,000	30,000	30,000	-	30,000
Total	61,638	61,638	58,261	63,084	68,161	-	68,161

COMMENTS ON SIGNIFICANT CHANGES FOR FY 2010-11

The only changes of note for this year is inclusion of membership to the US Congress of Mayors. Continuation of the Envision Central Texas membership will be included in the following year's budget.

CAPITAL OUTLAY

Mayor Council - No operating capital expenditures are included in the FY 10-11 Adopted budget. The \$30,000 transfer for non-profit grants is included.

EXECUTIVE, ADMINISTRATIVE AND LEGAL SERVICES

The City Manager's Office is responsible for 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.

	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11
Performance Indicators	Actual	Actual	Projected	Projected
No. of Public Information Requests handled	2	95	127	135
No. of Council/Special Meetings	42	45	42	*
No. of Press Releases	34	35	35	30
No. of Media Contacts	290	325	325	325
No. of Media Events	3	2	3	3
Mock Council Presentations	N/A	4	5	5
Leadership Academy Graduates	N/A	8	18	20

* - Only tracked in Mayor/Council Unit now.

PERSONNEL RESOURCES**Executive Administration**

			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
City Manager	F	Sal.	1.00	0.50	-0.50
Assistant City Manager	F	Sal.	2.00	0.50	-1.50
Director of Communications	F	Sal.	1.00	1.00	0.00
City Secretary	F	Sal.	1.00	1.00	0.00
Director of Human Resources*	F	Sal.	0.00	0.00	0.00
Executive Assistant	F	Hr.	1.00	1.00	0.00
Grants Administrator	F	Hr.		1.00	1.00
HR Assistant*	F	Hr.	0.00	0.00	0.00
Receptionist	F	Hr.	1.00	1.00	0.00
F= Full Time PPT = Permanent Part time					
Total			7.00	5.00	-1.00

COMMENTS ON STAFFING CHANGES FOR 2010-11

It is recommended that a portion of the City Manager and Assistant City Manager positions be financially supported by the Utility Fund in order to reflect the amount of time these positions spend managing the Utility Fund.

With the resignation of the previous Assistant City Manager – Finance, it is recommended that the ACM-Finance position be de-authorized as an Assistant City Manager and transferred back to Director of Finance.

Although it appears there is a reduction in force of (2) full time positions, there is actually no net change.

MANAGEMENT BY OBJECTIVES

In response to City Council requests for functional objectives, the City of Kyle has instituted a management by objectives program. The following are the mission statements, goals and objectives that each functional division under Executive, Administrative, and Legal Services intends to use budgetary support to accomplish in the upcoming budget year.

Mission Statements**City Secretary**

The City Secretary will ensure proper documentation of all city records, City Council meeting minutes, manage ethical and legal requirements of elections, and work to create an environment open to communication. The City Secretary will conduct all business with integrity and in conjunction with the Vision Statement of the City of Kyle, the City Charter and state laws.

Goals**City Secretary**

- Attend annual Texas Municipal Clerks Election Law Seminar
- Participate in continuing education on records management
- Stay up to date on process and procedures for City Council meetings
- As City Secretary be accessible to Citizens of Kyle

Objectives**Executive**

- Institute 1st year of Management by Objectives program and make quarterly progress reports to the city council to increase transparency, accountability and awareness of key objectives
- Hold monthly 1:1 meetings with Department Heads to foster professional growth of key city staff
- Hold monthly Department Head meetings to foster open communication amongst city departments
- Attend 80 hours of continuing education
- Actively manage all departmental training budgets for compliance with Travel Policy
- Operate within the annual budgetary limits for FY 2010-2011

City Secretary

- The City Secretary's office will process 100 % of ORR within 10 business days
- File copies of processed ORR monthly
- Update Municipal Code annually.
- Provide staff with opportunities to attend training seminars and conferences to help increase job performance.
- For the 2 standard Elections have Candidates packets prepared 2 months in advance
- To attend 30 hours continuing education courses including annual Texas Municipal Clerks Election Law Seminar
- Schedule and attend four 1 on 1 or group Muni Agenda training sessions
- Handle 100% of walk-ins during business hours
- Operate within the annual budgetary limits for FY 2010-2011

Communications

- With the IT Department, complete the rebuild of the City of Kyle web site and upgrade and transition 100% of city web pages.
- Develop City Communication Plan to coincide with fiscal year and complete 100% of projects.
- Publish four Kyle Quarterly's during fiscal year
- Distribute 52 weekly E-Newsletters
- Increase distribution of online newsletter by 10% in FY 2010-2011
- Implement a Social Media policy in FY 2010-2011
- In support of an environmental education program with emphasis on water conservation, water quality and solid waste management.
 - Develop four education pieces by October 1, 2010
 - Distribute to 100% of Kyle elementary schools twice during 2010 school year
 - Develop and publish web presence for each category by September 1, 2010
- Develop and conduct a media-training program and train 100% of department heads and select staff by March 1, 2011
- Graduate 20 Level Three KLA participants in FY 2010-2011
- Conduct 5 Mock Council Programs in FY 2010-2011
- Ensure City of Kyle representation in the BSEACD PAC and San Marcos Transportation Task Force meetings at 100% of the scheduled meetings.
- Continue serving as staff representative for the city council's Community Relations and the Library Building Committee and ensure staff representation at 100% of the scheduled meetings.
- Continue to serve as primary contact for water restriction issues and ensure that requests for variances in times of drought are responded to within 48 hours of being received.

APPROPRIATIONS BY MAJOR CATEGORY OF EXPENDITURE

Executive, Administrative and Legal Services

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	607,737	703,417	705,037	855,795	470,620	47,952	518,571
(2)Supplies & Materials	43,460	51,300	39,290	50,693	50,000	3,000	53,000
(3)Facility Operations	34,321	9,471	10,010	4,700	5,800	-	5,800
(4)Equipment Operations	7,055	7,700	7,800	11,899	11,400	-	11,400
(5)Service Fees/ Contracts	190,671	219,482	162,965	102,491	90,350	4,050	94,400
Total	883,243	991,370	925,102	1,025,578	628,170	55,002	683,171

Comments on significant changes for FY 2010-11

As mentioned above, the effect of reassigning a portion of the City Manager and Assistant City Manager positions to the Utility Fund, and the removal of the second ACM by reclassifying it back to Finance Director has resulted in a significant decrease in employee payroll and benefit costs that are accounted for in this fund. Also, the FY09-10 Amended amount includes a one-time severance package payout for the previous city manager that does not need to be rebudgeted for.

Dramatic decreases in projected vacation and sick leave are also included. Vacation leave above the typical annual salary is only paid during separation. Sick leave is not paid on top of regular salaries but is an alternative pay in times when employees cannot attend work for medical reasons. To fully account for annual salaries and to account for vacation and sick leave is actually double accounting time, so vacation was budgeted to reflect the amounts that are likely to be paid out due to separation, and the sick leave line items have been removed. In practice, as vacation and sick time are booked these line items will increase while salaries decrease and when the end of year budget amendment is completed, salaries (51111) will be decreased by the actual experienced amount of vacation (51121) and sick leave (51122).

Capital Outlay

Executive Administration - No operating capital expenditures are included in the FY 10-11 Adopted Budget.



The Human Resources (HR) Department provides employee and organizational support to attract, retain and develop quality employees. The department works with all divisions to improve internal processes and continually develop programs to enhance employee satisfaction. In addition, the department facilitates City-wide programs and services such as compensation and benefits administration, employment, employee relations, policy interpretation, and risk management. It is the department's goal to provide exceptional customer service to both internal and external customers.

Performance Indicators	FY 08-09	FY 09-10	FY10-11
Time to fill	50 days	40 days	30 days
Turnover Rate (Annual)	11%	16%	23%
Workers' Compensation Cost per Employee	\$ 564.92	\$ 919.13	\$ 1,603.00
Workers' Compensation Incident Rate	28	25	22
Training Investment Factor	NA	NA	\$ 33.00

Personnel Resources

Human Resources			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Director of Human Resources	F	Sal.	1.00	1.00	0.00
HR Assistant	F	Sal.	1.00	1.00	0.00
HR Generalist	F	Sal.	0.00	1.00	1.00
F= Full Time PPT = Permanent Part time		Total	2.00	3.00	1.00

Comments on staffing changes for 2010-11

Starting with FY 09-10 the Human Resources moved to its own Division instead of being included with Executive Administration. The Human Resources Department has requested an HR Generalist every year since 08-09. The department presently has only the Director of HR and an HR assistant for 130 internal FT customers (employees), up to 100 PT/seasonal (employees) and supports 12 departments. HR manages all of the recruiting and hiring efforts for the city with Civil Service now taking the majority of the HR Director's time due to year around testings, hearings, meet and confer processes, etc. HR also manages all employee benefits, salary compensation, performance evaluations, and employee relations. The current HR assistant oversees Risk Management to include managing all Worker's Compensation's injuries, trends and heading a Safety Committee with ongoing safety initiatives for all employees to reduce cost. HR also manages external applicants for every job posting typically exceeding 200 applications, each that needs to be processed in a timely manner. Once this

position is approved, the HR assistant and associated duties would be reclassified to HR Generalist and the HR assistant position will then focus on managing the HR system through Microsoft Access to facilitate salary projecting, employee management, reporting for internal needs and reporting to satisfy state and federal compliance along with all the above listed daily administrative duties.

MANAGEMENT BY OBJECTIVES

In response to City Council requests for functional objectives, the City of Kyle has instituted a management by objectives program. The following are the mission statements, goals and objectives that Human Resources Division intends to use budgetary support to accomplish in the upcoming budget year.

Mission Statement

The City of Kyle Human Resources Department is a business partner, working with and for the departments within the City. We are committed to recognizing that our employees are our most valuable asset. We are focused on delivering quality customer service in all personnel operations with integrity, responsiveness and sensitivity to all employees and citizens. We seek to provide support and guidance to all employees in employee relations, benefits and compensation programs, recruitment, training, development and safety. We embrace change and the opportunity it brings.

Goals

- Ensure quality and excellence in every part of the way we work.
- Improve the efficiency and effectiveness of human resources at all levels.
- Employ technology and methods which enhance service, communication and productivity.
- Provide value added services in a cost effective manner.
- To promote a work environment that instills open communication, personal accountability, trust and mutual respect

Objectives

HR Category: Safety

- Safety committee will meet monthly to review 100% of Workers Compensation incidents and analyze the report of injuries/casualty losses to make recommendations.
- Implement a City lead Wellness Program to increase participation of the Healthy Initiative program provided by TML by 25%.
- A training calendar will provided by the Safety committee to include (2) General Safety training courses and (4) specific job-related training courses for various departments.
- 100% participation in training all Supervisors on Workers Compensation procedures.
- 100% of new candidates to participate in the Work Steps Program for Public Works, Parks and Police Department.
- Implementation of an end of the year Safety Awards Program

HR Category: Communication

- Update Management Policy Manual by introducing 1 policy at a time at each City Council meeting.
- 100% of the monthly HR Newsletters to be distributed at monthly employee meetings.
- Update all (5) Bulletin Boards monthly to keep provide communication of events to employees without computer access.
- Conduct 75% of termed employee an exit interview and compile information to department heads to analyze trends.

HR Category: Training

- Annual Calendar for Department Head providing (10) training opportunities to include Legislative updates and Leadership training.
- 100% Employee training each course: Harassment-Free Environment, Customer Service, New Hire Orientation, and Policies and Procedures.

Appropriations by Major Category of Expenditure

Human Resources Services

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	-	-	155,122	162,281	142,608	52,676	195,284
(2)Supplies & Materials	-	-	9,425	1,883	7,350	-	7,350
(3)Facility Operations	-	-	-	400	500	-	500
(4)Equipment Operations	-	-	2,500	50	-	-	-
(5)Service Fees/ Contracts	-	-	38,925	39,360	60,000	-	60,000
Total	-	-	205,972	203,974	210,458	52,676	263,134

Comments on significant changes for FY 2010-11

Significant changes to this unit include: an increase to employee services related to the requested new position;; funding for Workshop Training focused on providing year around training and development for the entire staff in customer service, safety, and personnel policy as well as offering supervisory and leadership training to our department heads and first line supervisors in-house; and, funding for Risk Management program which includes Worker's Compensation Post Accidental drug testing, training for Safety Committee on Incident Reviews to make educated recommendations to include

City of Kyle***2010-11 Adopted Budget***

disciplinary actions, policy changes, safety equipment usage. This also includes the implementation of Work Steps for PD, PW and P&R which tests all new hires on their physical capabilities needed to perform the physical requirements of the job before hiring them. A COLA of 0.50% and a possible merit increase of 1.00% is included for most non-civil service employees across the entire budget but will only be commented on here. Also the payment of Short Term Disability and Long Term Disability is included for all employees across the budget, but as with the COLA and Merit, will only be discussed here to avoid repetition.

Capital Outlay

Human Resources - No operating capital expenditures are included in the FY 10-11 Adopted Budget.

INFORMATION TECHNOLOGY

Information Technology is key to the City of Kyle's ability to grow, respond to emergencies, and efficiently provide services to its citizens. Investments in IT applications and infrastructure provide management with the tools to more effectively observe and manage the financial, physical and human resources of the City, as well as increase productivity of all employees.

Information Technology's duties include but are not limited to the following:

- Systems and data processing, comprising computer-based systems design and implementation, applications, and operating software.
- Telecommunications systems and networks, comprising the integration of planning, development, and implementation of all systems and network services.
- Delivery of applications and other information services products which meet the users' specifications in terms of quality and cost.
- Protection of the City's computer data and information assets and resources.
- Identification of opportunities in the development and support of new and existing technologies.
- Training of employees in the use of various aspects of information technology.

Performance Indicators	FY 07 - 08 Actual	FY 08 - 09 Actual	FY 09 - 10 Projected	FY 10 - 11 Projected
Computers	65	25	25	25
Thin Clients	3	120	150	50
Servers	20	32	25	30
Laptops	25	25	30	30
Work Orders (Completed in 3 days)	N/A	N/A	N/A	90%

Personnel Resources

Information Technology			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Director of Information Technology	F	Sal.	1.00	1.00	0.00
IT Systems Tech	F	Sal.	1.00	2.00	1.00
F= Full Time PPT = Permanent Part time			Total	2.00	3.00
				1.00	

Comments on staffing changes for 2010-11

The additional position in the IT department will be dedicated to supporting the Police Department who is in need of full time IT support. The IT Department staff that we have now are stretched thin maintaining Server infrastructure for City Hall, the Police Department, Public Works, and the Kyle Library as well as keeping the daily tasks of ongoing IT projects that come up, maintaining backups of essential city data, as well as assisting in desk side support of all of our users at multiple locations. The police department has grown to the point where they require support on their 4 servers, dispatch room, records department, and 20 Patrol unit laptops. This IT tech will be required to specialize in the needs of the Police Department such as knowing the software configuration of the Patrol units, Dispatch PCs and all systems at the Police Department. This IT tech will report to the IT Department as a member of the IT Support department.

MANAGEMENT BY OBJECTIVES

In response to City Council requests for functional objectives, the City of Kyle has instituted a management by objectives program. The following are the mission statements, goals and objectives that the Information Technology Division intends to use budgetary support to accomplish in the upcoming budget year.

Mission Statement

It is the mission of the Information Technology department to handle the City's IT infrastructure and needs. The IT Department provides, maintains, and makes decisions about hardware, software, and telecommunications for all city departments. The IT Department strives to provide it's customers both internal and external the highest level of customer service to ensure all IT needs are being met.

Goals

- Increase public amenities by providing WIFI access at City locations.
- Increase the Customer Service abilities of the IT Department by having an online Work Order request system in place. This will improve response time in all aspects of IT.
- Have highly motivated and competent staff to care for the IT needs of the City.
- Maintain excellent interoffice communication within the IT Department.
- Reduce the IT infrastructure's dependence on the hallway "server room" by migrating servers to the new rack in the temperature controlled Server room.
- Maintain city server infrastructure with 99% uptime during Business hours for the year.
- Keep City Servers Running securely and problem free.
- Maintain a documented inventory of all city technology assets.

Objectives

- Configure 3 public "Hot Spots" with free filtered internet access.
- Close 90% of all opened work order requests within 3 days.
- Have each IT Dept staff member complete at least 40 hours of continuing education training annually.
- Conduct a minimum of 26 staff meetings a year.
- Migrate 3 servers from the old hardware to new blade servers.
- Have no more than 3 cumulative days worth of server down time.

City of Kyle
Objectives – Cont

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- Schedule and run software and firmware updates at least once a month on each server.
- Add 100% of all city technology assets to the IT asset inventory database.

Appropriations by Major Category of Expenditure

Information Technology

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	86,355	138,654	143,204	121,119	151,785	53,463	205,247
(2)Supplies & Materials	7,737	7,620	6,175	10,826	7,400	16,100	23,500
(3)Facility Operations	1,962	2,800	3,450	3,800	3,200	1,100	4,300
(4)Equipment Operations	1,369	2,000	2,000	3,400	3,000	-	3,000
(5)Service Fees/ Contracts	2,633	8,500	17,450	35,052	117,361	30,568	147,929
(6)Capital Outlay	18,000	-	-	-	15,000	-	15,000
Total	118,056	159,574	172,279	174,197	297,746	101,231	398,976

Comments on significant changes for FY 2010-11

The increase in employee services is due to the new position and is the only significant net increase listed in this department. Supplies and materials are increasing due to a consolidation of computer hardware from other departments. The increase in Service Fees is also related to a consolidation of all IT license costs from other departments. Those line items were decreased in the corresponding departments.

Capital Outlay

Information Technology - Capital expenditures include funding for redesign of the city network to remove the last servers from the hallway closet to the new server room, redesign of the city webpage, and the first phase of rolling out wireless networks.

The Finance Department consists of Financial Services, Municipal Court, and Utility Billing (although the Utility Billing is located under the Utility Fund).

MANAGEMENT BY OBJECTIVES

In response to City Council requests for functional objectives, the City of Kyle has instituted a management by objectives program. The following are the mission statements, goals and objectives that the Finance Division intends to use budgetary support to accomplish in the upcoming budget year.

Vision Statement

To perform professional responsibilities in providing city services, through effective and enhanced communications and to improve productivity through development and achievement of performance goals that are measurable.

Mission Statement

To manage the City's funds and debt with the highest degree of security, accuracy, and prudence; strive to maintain a high level of customer service in each and every contact with the public; and focus on constant improvement in inter and intra-departmental relations through enhanced communications and more thorough appreciation of departmental needs.

Goals

- To reach and maintain consistency and regularity in compilation of data and preparation of information for all financial reporting.
- To provide quality assistance to all departments in preparation and administration of the annual budget.
- To have customer service staff and supervisors participate regularly in training designed to promote and sustain high performance levels in customer service.
- To develop methods and procedures to measure the effectiveness of customer service practices on an ongoing basis.
- To develop and implement more comprehensive control over maintenance of data and an information database for optimal management of the City's fixed assets.
- To ramp up assistance to departments in acquisition and disposal of supplies, materials and fixed assets.

FINANCIAL SERVICES

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 and maintaining records of the City's fixed assets. Other duties are to maintain the City's financial accounting records in an accurate and efficient manner, provide timely, meaningful financial reports and assist the City Manager and various operating department directors in preparing the annual operating budget and strategic business plans.

	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11
Performance Indicators	Actual	Actual	Projected	Projected
Total AP Checks Processed	3,988	4,355	4,384	4,600
Total Vendors Maintained	2,393	2,928	3,516	4,000
Payroll Checks & DD Processed	2,790	3,382	3,858	3,950
Total Value-Payroll Checks (Net)	\$2,834,967	\$3,705,090	\$4,446,107	\$4,700,000

Personnel Resources

Financial Services - Administration			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Director of Finance	F	Sal	0.00	0.50	0.50
Finance Officer	F	Sal	1.00	1.00	0.00
Senior Accountant	F	Sal	1.00	1.00	0.00
Staff Accountant	F	Sal	1.00	1.00	0.00
Accounting Technician	F	Hr.	1.00	2.00	1.00
Total			4.00	5.50	1.50

Comments on staffing changes for 2010-11

A percentage of the position of Director of Finance is restored to this department from the Administration Department, the remaining portion of the position is accounted for in the Utility Fund. There is one additional Accounting Technician who will help with offsetting the additional duties and processes designed to improve financial controls and transparency which are increasing the departmental workload considerably. This Accounting Technician will allow the implementation of the Purchase Order Policy mentioned in the City Manager Message.

City of Kyle
Objectives

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- Operate within the annual budgetary limits for FY 2010-2011.
- For each employee to receive 16 hours of continuing education training.
- To have 100% compliance with the Purchase Order Policy.

Appropriations by Major Category of Expenditure

Finance - Financial Services

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	275,607	316,679	285,566	278,162	351,928	48,732	400,660
(2)Supplies & Materials	11,697	8,430	7,625	7,985	8,600	-	8,600
(3)Facility Operations	1,700	1,900	1,960	1,500	1,660	-	1,660
(4)Equipment Operations	1,731	1,350	900	2,490	1,600	-	1,600
(5)Service Fees/ Contracts	92,944	99,921	122,986	150,458	103,800	-	103,800
Total	383,679	428,280	419,037	440,595	467,588	48,732	516,320

Comments on significant changes for FY 2010-11

The only significant change this FY is the reclassification of the Finance Director back to the Finance Department, and the addition of one new Accounting Technician position.

Capital Outlay

Finance - No operating capital expenditures are included in the FY 10-11 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. 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.

Performance Indicators	FY 07 - 08 Actual	FY 08 - 09 Actual	FY 09 - 10 Projected	FY 10 - 11 Projected
Violations Filed	3,933	4,172	4,622	4,853
Completed Cases	2,274	3,823	2,244	2,356
Dismissed Cases	1,613	1,413	1,526	1,602
Cases Still Open	2,085	1,532	3,076	3,230
Warrants Issued	3,302	2,913	1,969	2,068
Warrants Cleared	1,263	1,107	1,287	1,351

Personnel Resources

Municipal Court			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Deputy Court Clerk	F	Hr.	2.00	2.00	0.00
Deputy Court Clerk	PT	Hr.		0.50	0.50
Court Administrator	F	Hr.	1.00	1.00	0.00
F= Full Time PT= Part Time Total			3.00	3.50	0.50

Judge	PPT	Sal.	0.50	0.50	0.00
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PPT = Permanent Part time

Comments on staffing changes for FY 2010-11

Workloads require an addition of one PT deputy court clerk to assist with maintaining current service levels.

Objectives

- Objective – Operate within the annual budgetary limits for FY 2010-2011.
- Objective – For each employee to receive 16 hours of continuing education training.
- Objective – To increase the Arraignment/Show Cause court sessions by one day (during business hours) per month to increase availability for defendants.

Appropriations by Major Category of Expenditure**Municipal Court**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	160,740	161,308	168,736	352,685	148,703	16,490	165,193
(2)Supplies & Materials	5,000	5,100	4,750	4,835	5,800	-	5,800
(3)Facility Operations	-	1,100	1,200	1,200	1,000	-	1,000
(4)Equipment Operations	500	430	500	1,200	1,000	-	1,000
(5)Service Fees/ Contracts	36,800	42,968	48,000	46,518	41,010	-	41,010
Total	203,040	210,906	223,186	406,438	197,513	16,490	214,003

Comments on significant changes for FY 2010-11

The only significant change is the PT deputy court clerk position and associated employment costs.

Capital Outlay

Municipal Court - No operating capital expenditures are included in the FY 10-11 Adopted budget.

UTILITY BILLING

The Utility Billing function has been moved to the Utility Fund. (See page 161)

UTILITY BILLING				
	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11
Performance Indicators	Actual	Actual	Projected	Projected
Total Utility Bills Printed	104,553	100,762	102,699	103,000
Residential Water Accounts	6,584	6,876	6,855	6,900
Commercial Water Accounts	519	349	311	350
Residential Sewer Accounts	7,519	7,884	8,018	8,200
Commercial Sewer Accounts	479	340	323	325
Residential Garbage Accounts	7,407	7,721	8,168	8,100

Personnel Resources

Utility Billing			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Utility Billing Supervisor	F	Sal	0.00	0.00	0.00
Senior Utility Clerk	F	Hr.	0.00	0.00	0.00
Utility Clerk	F	Hr.	0.00	0.00	0.00
F= Full Time Total			0.00	0.00	0.00

Comments on staffing changes for 2010-11

All positions have been moved to the Utility Fund.

Appropriations by Major Category of Expenditure**Utility Billing**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	164,195	184,953	<div>Moved to Utility Fund FY2009-10</div>				
(2)Supplies & Materials	51,127	39,461					
(3)Facility Operations	1,944	4,400					
(4)Equipment Operations	3,100	326					
(5)Service Fees/ Contracts	58,084	34,527					
Total	278,451	263,667					

Comments on significant changes for FY 2010-11

Appropriations for this fund will be directly paid from The Utility Fund beginning in FY 2010-11.

**2010-11 Adopted Budget
PARKS AND RECREATION**

Program Description

The City of Kyle Parks and Recreation Department has continued to evolve as the city grows and develops. Today the department has four divisions within the department: Administrative, Maintenance, Development and Recreation. Funding for these divisions comes from various sources that include General, Recreational, Grants, Developmental, User Fees and Donations. In addition to providing all administrative support to the Parks and Recreation Committee, all parks maintenance, special events, and community activities are coordinated by and through this department.

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 in the increase in workload as shown in the Parks Maintenance and Operation Division.

ADMINISTRATION

The City of Kyle PARD Administration operates all day-to-day functions that include scheduling of facilities, registration of program participants, depositing funds in bank and answering all questions of citizens relating to parks, recreation and special events. The PARD Administrative Staff include the Department Director, Maintenance Manager and Administrative Assistant. The Staff attend all Parks Board meetings, special committee meetings that are related to Parks and Recreation and Planning Commission and City Council meetings as the agenda warrants. And finally, the PARD Administrative Staff leads the planning and funding process for future parks, trails, recreational facilities and programs.

DEVELOPMENT

The PARD is 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. The Adopted Park Master Plans call for continued expansion and upgrade of park facilities and programs as reflected by the Master Plan. The current parks in the City's Park system are being upgraded and replaced while new park projects are being designed, engineered and developed. This PARD division oversees all CIP projects, large and small, in the department.

Personnel Resources

Parks & Recreation - Admin.			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Director of Parks & Recreation	F	Sal.	1.00	1.00	0.00
Parks/Facilities Manager	F	Sal.	1.00	1.00	0.00
Administrative Assistant	F	Hr.	1.00	1.00	0.00
F= Full Time PPT = Permanent Part time			3.00	3.00	0.00

Comments on staffing changes for 2010-11

There are no staffing changes for Parks & Recreation Administration in FY 10-11.

Goals

- Provide outstanding customer service daily with well trained staff, quick responses to citizen's concerns and adequate public information.
- Further PARD Staff's professional development through adequate continuing education and training as well as promoting a positive work atmosphere with all staff being able to attend a conference of their choice, weekly staff meetings and participate in professional committees.

City of Kyle**2010-11 Adopted Budget**

- Utilize and manage the current budget effectively while securing alternative funding sources such as grants, sponsor and user fees.

Objectives

- All PARD Staff to attend 1 Customer Service Training Sessions
- All PARD Staff to attend 1 Cross-Training Sessions
- Respond to RequestPartner contacts within 2 business days
- To attain an average of 100 hits/impressions on the Kyle PARD website per day
- All PARD Staff to attend 1 of the following: Workshop, Conference, Out-of-Office Training or Continued Education Course
- To hold weekly staff meetings within the Department
- To operate within annual budgetary limits of current fiscal year
- To generate 100% of expected revenues projected during current fiscal year

Appropriations by Major Category of Expenditure**Parks and Recreation Admin.**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	-	158,487	197,957	196,211	208,445	2,600	211,045
(2)Supplies & Materials	-	7,235	6,100	6,036	4,981	-	4,981
(3)Facility Operations	-	2,700	3,150	3,700	1,950	2,400	4,350
(4)Equipment Operations	-	590	520	70	220	7,250	7,470
(5)Service Fees/Contracts	-	12,475	11,939	12,059	6,739	1,700	8,439
(6)Capital Outlay	-	27,000	-	-	-	-	-
Total	-	208,487	219,666	218,076	222,335	13,950	236,285

Comments on significant changes for FY 2010-11

Most changes in this year's budget are due to realignment of historical costs to appropriate line items.

Capital Outlay

Parks & Recreation Administration - No operating capital expenditures are included in the FY 10-11 Adopted budget.



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.

	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11
Performance Indicators	Actual	Actual	Projected	Projected
Park Board Meetings Held	9	9	9	9
Field Rentals & Usage				
Gregg-Clarke Pavilion	2,934	2,486	1,800	1,850
Gregg-Clarke Softball	3,143	10,684	26,000	28,000
Gregg-Clarke Football	7,960	4,978	850	900
Total Gregg-Clarke Park	14,037	18,148	28,650	30,750
Steeplechase Pavilion	5,895	1,390	1,400	1,400
Steeplechase Baseball	2,785	575	400	400
Steeplechase Football	3,120	4,350	0	400
Total Steeplechase Park	11,800	6,315	1,800	2,200
Total Waterleaf Park	n/a	200	0	200
City Hall/Community Rooms	538	415	800	1,000

Personnel Resources

Parks & Grounds Maintenance			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Parks Maintenance Foreman	F	Sal.	2.00	2.00	0.00
Equipment Operator	F	Hr.	2.00	2.00	0.00
Parks Technician II	F	Hr.	3.00	3.00	0.00
Parks Technician I	F	Hr.	5.00	5.00	0.00
Parks Technician I	SPT	Hr.	5.00	7.00	2.00
F= Full Time PPT = Permanent Part time SPT = Seasonal Part time			17.00	19.00	2.00

Comments on staffing changes for 2010-11

An increase of 2 additional Seasonal Part Time positions will assist us in maintaining the additional annexed property and acquired parkland. This does not improve our current level of service, simply maintains the level. These positions are Maint Tech 1's with Job Descriptions same as Full Time Techs.

Goals

- Continue improvement of risk management by being proactive with monthly training, certification programs and incentive programs.
- Maintain all public parks, grounds and right of ways at an acceptable level of service while planning and developing new parks and open spaces for the community.

Objectives

- To hold 1 Safety Training session per month
- To exceed current record of 183 days of accident-free working environment
- To Develop the 5-Year CIP for Park Development
- To Conduct monthly playground inspections of the 4 playscape areas
- To maintain all parkland, open spaces, public grounds, right of ways:
 - Annual mowing of 5,700 acres
 - Annual trimming of 2,300 miles
- To remove trash and debris from parks, open spaces, public grounds and right of ways

Appropriations by Major Category of Expenditure**Parks Maintenance**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	453,866	426,123	567,184	505,493	639,187	16,500	655,687
(2)Supplies & Materials	80,497	10,601	11,263	16,922	16,463	6,362	22,825
(3)Facility Operations	45,350	25,400	27,217	42,313	27,217	16,825	44,042
(4)Equipment Operations	21,360	24,025	24,000	53,855	20,500	11,400	31,900
(5)Service Fees/ Contracts	172,840	19,983	6,912	8,884	6,912	-	6,912
(6)Capital Outlay	48,333	63,605	66,500	74,100	-	32,000	32,000
(7)Transfers Out	-	-	-	1,026	-	-	-
Total	822,246	569,737	703,076	702,593	710,279	83,087	793,366

Comments on significant changes for FY 2010-11

Throughout the past few years, additional staff being added generated expenses that were not picked up on line items. This year these lines have been adjusted to cover historical expenses and avoid mid-year adjustments.

With the addition of Plum Creek Preserve, Parks & Grounds has grown by nearly 17% and our goal of a cutting rotation of 3-4 weeks is not being met. By adding 2 additional Seasonal Part Time Parks & Grounds Techs, from the current 5, staff can get back to the desired cutting rotation during the wet and growing season. Without these additional techs, we would continue to provide unsatisfactory level of service potentially leading to a health and safety issue in the parks, grounds and right of ways.

Some items were categorized in CIP but should be included in the operating budget instead – and therefore some line items have increased accordingly. Requests related to these costs do not reflect an increase of budget, only a realignment and proper budgeting.

Several items have been consolidated from other departments to Parks Maintenance This higher amount is a reflection of combining Police and Library budgets for this same line, as well as increasing to meet the growing demands with new services being expected with new parks, facilities and right of ways;

Equipment is in need of replacing as it continues being used beyond life expectancy. However, replacement equipment is being deferred due to budget constraints. Cheaper to spend more to repair now, continue using the equipment, until replacement equipment can be purchased;

With fuel costs rising, additional trucks and equipment not included in fuel budget the past few years and with staff operating trucks and equipment 7 days a week (19% increase from a year ago), costs associated with operating vehicles need to be increased to maintain current level of service;

Capital Outlay

Some line items were reduced when the Hays County Commissioners approved a recommendation to reassign previous grant funds issued for the Kyle Recreation Center, which will not be funded, to new park improvement projects within the city. Line 110-133-57111 was changed to \$32,000 (replace playscape and borders around playscape at Gregg-Clarke Park) because of county acceptance. Current Year CIP requests, a total of \$122,000 and with the approval of the Grant, would be reduced to \$77,000 – a savings of \$45,000 this fiscal year.

Beginning in 2006, the Building & Facilities Division of the PARD is responsible for general maintenance and upkeep of all city-owned grounds and facilities; litter control; and improved maintenance of all right-of-ways. Currently, the City of Kyle is 8 miles long along the Interstate and 5 miles wide at the widest point of city limits. The City is divided into twelve sections, taking the nearly 17 square miles and breaking it down into twelve – 1.50 square miles. The Maintenance staff works one section at a time by picking the litter, trimming the brush and trees, cutting the grass and cleaning the streets in all the City's right-of-ways, drainage ditches and property. The Maintenance Staff maintains all City Parklands, Trails and Open Spaces. This includes general cutting, trimming and litter control. The Maintenance Staff constructs trails, maintains play grounds, public restrooms and general electrical and plumbing repairs to the parks facilities. The Maintenance Staff participates in all City sponsored special events and programs with the set up, take down and maintenance during the events and programs.

Personnel Resources

Building & Facilities Maintenance			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Building Maintenance Technician II	F	Hr.	1.00	1.00	0.00
Building Maintenance Technician I	F	Hr.	2.00	2.00	0.00
Building Maintenance Technician I	PPT	Hr.	0.00	1.00	1.00
F= Full Time PPT = Permanent Part time			3.00	4.00	1.00

Comments on staffing changes for 2010-11

An increase of 1 Part Time position will assist us in maintaining the current 19 Public Buildings and facilities in both custodial and physical maintenance. This will bring this crew up from 3 FT and 0 PT to 3 FT and 1 PT. This position would be a Building Maintenance Tech 1 with the same job description as a FT Tech

Goals

- Assure all public facilities remain operational and functional with preventative maintenance and timely response to service calls.

Objectives

- To perform quarterly PM walk-thru of all 21 public facilities
- To investigate, assess, prioritize and schedule repairs to service calls within 1 business day

Appropriations by Major Category of Expenditure**Building and Facilities Maintenance**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	216,593	106,633	133,628	135,606	135,140	21,275	156,415
(2)Supplies & Materials	15,518	12,290	15,425	15,491	14,000	6,000	20,000
(3)Facility Operations	46,941	113,185	122,007	122,280	122,307	18,250	140,557
(4)Equipment Operations	25,634	6,950	5,100	7,770	3,100	950	4,050
(5)Service Fees/Contracts	44,976	25,954	27,292	25,191	23,292	3,500	26,792
(6)Capital Outlay	42,651	68,000	-	16,000	-	-	-
Total	392,313	333,012	303,451	322,338	297,839	49,975	347,814

Comments on significant changes for FY 2010-11

Significant changes include the funding for one new part time position, and consolidating costs among cost centers.

Capital Outlay

Grounds & Facilities Maintenance - No operating capital expenditures are included in the FY 10-11 Adopted budget.

Recreation Programming and the Swimming Pool (Aquatics Program) were moved to a separate fund (Recreation Fund). Details for this fund can be found beginning on page 111.

Appropriations by Major Category of Expenditure

Swimming Pool

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	114,591	-	<div style="border: 1px solid black; padding: 20px; width: fit-content; margin: auto;"> Moved to Recreation Fund FY2008-09 </div>				
(2)Supplies & Materials	24,462	-					
(3)Facility Operations	20,563	-					
(4)Equipment Operations	1,800	-					
(5)Service Fees/Contracts	12,700	-					
(6)Capital Outlay	36,504	-					
Total	210,620	-					

Comments on significant changes for FY 2010-11

Need to show prior history for one more year.



The Kyle Community Library provides a wide range of library services and educational opportunities for the community. The mission of the Kyle Community Library is to serve as a resource for informational, educational, recreational, and cultural enrichment by providing the community with convenient access to books, periodicals, audiovisual materials, information services, including but not limited to those found on the internet, and educational programs. These services are made available for patrons of all ages and backgrounds.

The Library is staffed by librarians and clerks. In general, the staff performs patron assistance, collection development, cataloging, inventory, volunteer management, budgeting and purchasing, recordkeeping and reporting, scheduling and supervising library facilities, and public relations.

	FY 07 - 08	FY 08 - 09	FY 09 - 10	FY 10 - 11
Performance Indicators	Actual	Actual	Projected	Projected
Circulation Count	50,103	86,611	86,762	80,000
Inter Library Loan	577	631	599	600
Video/ DVD Loans	13,305	25,905	28,829	28,000
Library Cards Issued	1,974	2,021	1,541	1,000
Patron Count	83,627	81,019	85,957	80,000
Volunteer Hours	1,725	2,156	1,649	1,500

Personnel Resources

Public Library			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Director of Library Services	F	Sal.	1.00	1.00	0.00
Librarian	F	Sal.	1.00	1.00	0.00
Assistant Librarian*	F	Hr	5.00	-5.00	-5.00
Library Clerk	F	Hr.		6.00	6.00
F= Full Time PPT = Permanent Part time			7.00	8.00	1.00

*reclassify to Library Clerk

Comments on staffing changes for 2010-11

One new Library Clerk is included for the Kyle Community Library in FY 10-11.

City of Kyle
MANAGEMENT BY OBJECTIVES

2010-11 Adopted Budget

In response to City Council requests for functional objectives, the City of Kyle has instituted a management by objectives program. The following are the mission statements, goals and objectives that the Library Division intends to use budgetary support to accomplish in the upcoming budget year.

Mission Statement

The mission of the Kyle Community Library is to serve as a resource for informational, educational, recreational, and cultural enrichment by providing the community with convenient access to books, periodicals, audiovisual materials, information services, including but not limited to those found on the Internet, and educational programs. These services are made available to patrons of all ages and backgrounds.

Goals

- Provide our users with access to library services and information resources on an ever-expanding basis.
- Provide services that anticipate and meet the needs of the patrons of our community and empower them to become lifelong users of the library.
- Provide and preserve strong collections that address community needs.
- Develop and strengthen the library as an innovative organization that reflects the diversity of the community and is responsive to the needs of its users.
- Facilitate the steps needed to obtain a new library.
- Increase public awareness of the library and its services to the Kyle community.
- Help library patrons and citizens of Kyle with technological services that are within the scope of the library and are unavailable to them otherwise.
- Increase the effectiveness of the library's web site as an information resource and expand and improve users' web access to library resources and services.

Objectives

- Add 685 items to the library collection.
- Maintain annual patron visits at 80,000.
- Circulate 80,000 items.
- Maintain enrollment of 1500 in the summer reading program.
- Offer 100 story times.
- Offer 8 computer classes English and 8 computer classes in Spanish.
- Offer 4 citizenship classes in FY 2010/11.
- Meet 4 times with the building committee to plan for the new library.
- As part of the upgrade of the City of Kyle's website, develop and implement the library's website before the new library opens in October 2010.
- Submit biweekly columns to the *Hays Free Press*.
- Operate within the annual budgetary limits for FY 2010/11.

Appropriations by Major Category of Expenditure**Kyle Community Library**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	190,734	208,051	271,298	223,967	332,638	39,324	371,962
(2)Supplies & Materials	36,418	41,928	46,000	53,525	44,289	16,164	60,453
(3)Facility Operations	18,052	22,431	18,173	12,794	9,100	500	9,600
(4)Equipment Operations	1,200	6,900	4,500	2,825	2,500	4,200	6,700
(5)Service Fees/ Contracts	3,412	6,703	8,623	8,041	8,300	2,340	10,640
Total	249,816	286,013	348,595	301,152	396,827	62,528	459,355

Comments on significant changes for FY 2010-11

52111 General office supplies. Last year many items were coded 52111 that will be broken out into other categories in FY2011. Therefore, less is being requested in this category than in the previous year. This amount includes \$300 to purchase recycling bins. We would like to begin a modest recycling program in the current library which can be transferred and expanded in the new library building.

52113 Copier/Plotter supplies. We have been asked to include the cost of general printer/copier paper in this category. Last year, it was included under 52111—General Office Supplies. We estimate that we will average one case of paper per week at \$40 per case, \$2,000 for photocopier toner and cartridges, and \$500 for cartridges for fax machine. Use of these supplies continues to grow.

52115 Computer supplies. Last year many of these items were coded 52111. Computer usage continues to grow. YTD in FY2010, the number of people using the Internet at the library went up 11.6% (20,910 Internet users between October 1, 2009 and May 31, 2010.)

52117 Postage. We are requesting an additional \$100 per month for postage to start sending out overdue letters. Currently the library relies only on automated phone messages for notifying people about overdue library materials. While this approach is better than nothing, many items are not coming back to the library. We want to instigate a more formal process of trying to get back overdue materials.

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Although postage (and supply costs) will increase, there should be a significant cost savings overall, since fewer items will be lost and have to be replaced.

52118 Office Security Supplies. Security cameras for existing library, primarily to reduce thefts of DVDs. We frequently find DVD cases on our shelves that have had the DVDs removed. Discussion with other libraries indicates that having security cameras in place (even if they are “fake”) serves as a significant deterrent. Since the average recent-release DVD costs between \$15 and \$25, this would pay for itself quickly in terms of stolen DVDs that wouldn’t have to be replaced.

52163 Medical Supplies. Request to purchase more supplies for the library’s first aid kit. Children, in particular, seem to require band aids, etc.

52172 Misc. Occasions. Traditionally, to celebrate the end of a successful (and stressful) summer reading program, the director takes the library staff out to eat at a nice restaurant. (Last year we went to Salt Lick, for instance.) In addition, this year I am requesting a celebration to honor the efforts of the new library building committee.

52175 Loan Star Grant. We have been warned that the Loan Star grants may be less in FY2011, but we do not yet know at what level the program will be funded. Therefore, as a placeholder, I put in the same amount as the previous year.

52176 Periodicals. Request to subscribe to the *Wall Street Journal* and the *New York Times*. Public input for the new library included a strong request for a broader range of newspapers and magazines. These two newspapers were requested specifically. Currently the only non-local newspaper carried by the library is *USA Today*.

52177 Library Books. Request for approximately \$250 more per month to update the book collection. I also request \$500 for Baker & Taylor, our primary book vendor, to catalog, barcode, and put a spine label on all items we buy from them, at the cost of 28 cents per item. This will result in significant savings of staff time. It takes on average \$2 worth of a librarian’s time to catalog an item (if there is existing “copy” in the bibliographic databases—if not, it is MUCH more expensive) and about another \$1.00 worth of a library clerk’s time to print and put a spine label on an item, not including the cost of supplies. In FY 2009, the Kyle Library purchased 1,033 items from Baker & Taylor. That would have cost us \$289 and saved approximately \$3,099 in staff time, not including supplies we wouldn’t have used.

52178 Books on CD/movies. Request for \$2000 to begin building a children’s audio book collection, which will help reluctant readers and children with reading difficulties. At least once or twice a month a parent of a struggling reader asks to see our selection of children’s audio books and is disappointed to see that we have less than ten. I am confident that children’s audio books would circulate frequently.

52211 Office Furniture. We will try to keep purchase of office furniture to a minimum while we’re still in the current library building. However, several of our chairs and tables are on their last legs, so it’s entirely possible that we will need to make some replacements. If so, we will make every attempt to buy furniture that can be used in the new library building. This amount includes \$6,484 to buy 3 units of shelving that can be used to expand shelving in the current library and also be moved to the new library. We are trying to figure out a way to purchase them with FY2010 funds, but may not be successful in our attempts. (The shelving was originally included in the CIP budget request, but since each unit is less than \$5,000 it should have been placed in the operational budget instead.)

52219 Other Office Equipment. Coin operator with bill acceptor for leased photocopier. Currently many people only pay for the photocopies they want, not their mistakes, so the library is absorbing the cost of the extra paper and toner. The small laminator we use to laminate library cards eats a card at least once or twice a month. This results in a staff member taking between 30-60 minutes with a screw driver trying to get it operational again, while lines of people who want their library cards grow. It was especially bad when the laminator mangled a social security card a man had asked us to laminate (for a small fee). A new laminator would cost about \$200.

Capital Outlay

Library - No operating capital expenditures are included in the FY 10-11 Adopted budget, however there will be \$667,000 of FF&E for the new library that may be incurred in the upcoming year in anticipation of the New Public Library opening in the winter of 2011. Right now there is no way to know if it will be FY10-11 or FY 11-12. The funding for this will come from the 2010 CO Series, and if these expenditures are required in FY 10-11, the budget will be amended to reflect such.

Program Description - Operations

The Operation Division of the Kyle Police Department provides direct public safety services to the citizens of Kyle. The vision and goal of the Operations Division is to continually adapt to change and enhance its service delivery to meet the public safety needs of our vibrant, growing and ever changing community.

It exists to dedicate itself to work in cooperation with our community partners to proactively address the public safety needs of the residents, enhance their quality of life and to provide them the type of service excellence so justly deserved by our city and our citizens.

The Operations Division consists of two functional work components: the Uniformed Patrol Division and the Investigations Division.

POLICE OPERATIONS

Performance Indicators	FY 07 - 08 Actual	FY 08 - 09 Actual	FY 09 - 10 Projected	FY 10 - 11 Projected
Police Reports	1,808	1,804	2,280	2,508
Self Initiated Police Activity (Traffic Stops)	4,019	5,999	9,042	9,946
Traffic Violations	3,130	3,640	4,361	4,797
Vacation/Close Patrol		185/1292	456/2322	478/2438

Personnel Resources

Police Dept Field Services			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Police Chief	F	Sal.	1.00	1.00	0.00
Police Captain	F	Sal.	1.00	1.00	0.00
Police Sergeant	F	Hr	6.00	6.50	0.50
Police Officer	F	Hr	23.00	25.00	2.00
Property & Evidence Technician	F	Hr.	0.00	1.00	1.00
Records Specialists	F	Hr.	2.00	0.00	-2.00
Animal Control Officer	F	Hr.	1.00	1.00	0.00
			34.00	35.50	1.50

F= Full Time PPT = Permanent Part time

Comments on staffing changes for 2010-11

While there is a demonstrated need to add more police officers than contemplated here, the needs of the department may still be improved with the addition of one Sergeant and two more patrol officers. The Sergeant position is only funded for ½ of the year. The two Records Clerks are reclassified to Police Support Services, and the Property and Evidence Clerk is moved from Police Support Services to Police Operations to better reflect which functional unit the positions support.

Mission Statement

The mission of the Kyle Police Department is to protect and serve the citizens of Kyle. As members of the Kyle Police Department, we dedicate ourselves to provide fair, impartial and ethical police service to all members of the community with the highest degree of integrity, professionalism and respect.

Goals

- Reduce crime and victimization
- Reduce traffic crashes and neighborhood traffic complaints
- Improve operational effectiveness of existing resources
- Provide exceptional customer service

Objectives

- Reduce UCR Part 1 Crime(Murder, Robbery, Rape, Aggravated Assault, Burglary, Larceny(Theft), Auto Theft, and Arson) by 5% from 2009.
- Each officer and each shift to increase officer self-initiated activity by 10% from 2009, i.e., Field Interview Forms, Crime Risk Assessment Reports, & Violator Contacts reflecting written warnings or written enforcement actions
- Implement a user-friendly anonymous Crime Tip Hotline for citizens to provide information regarding possible crime or drug activity.
- Meet area law enforcement agency administrator on a monthly basis for the dissemination of law enforcement sensitive information, crime trends and Criminal Intelligence sharing.
- Identify/assess top five traffic safety problem areas in the city on a monthly basis and deploy enforcement resources for mitigation
- Establish multi-officer traffic enforcement teams on each shift. Each Shift Sergeant and Shift Team is to conduct a minimum of six (6) specialized enforcement initiatives per year.
- Conduct six (6) DWI Enforcement efforts within the year to enforce DWI statutes and reduce the frequency of DWI-related crashes
- Implement a Traffic Complaint Hotline on the Police Website Design/implement a results-oriented Performance Appraisal System for Sworn Personnel
- Establish annual training goal to have a minimum of eight (8) personnel become eligible to attain their next level of TCLEOSE certification
- Mandate all supervisory and management personnel successfully complete advanced supervisory and leadership development coursework
- Establish coherent system that assigns supervisory accountability in the wherein investigations, written work products, and Coban video review will be quality checked

City of Kyle**2010-11 Adopted Budget**

- To full completion, develop/publish/implement portions of a comprehensive department manual of policies and written directives every four months, ie three times a year.
- Provide a public-private training partnership in developing Customer Service training to 911 and lobby services personnel
- Develop a intake and review system wherein all initial case follow-ups conducted by CID personnel are completed and documented on a supplement report within seven (7) days of receipt of the case
- Provide a response within three days or less to any issues and concerns arising from our internal and external customers, citizens, courts, city hall, other law enforcement agencies or community partners. Develop/define the a complaint resolution structure including investigation, reporting, and completion deadlines
- Develop/implement a quality control feedback system to assess job performance and customer satisfaction and survey citizens at an average rate of one (1) out of every twenty-five (25) citizen generated police report calls.

Appropriations by Major Category of Expenditure**Police Department - Operations**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	1,422,865	1,859,649	2,420,604	2,128,288	2,320,726	168,050	2,488,776
(2)Supplies & Materials	60,392	76,139	65,753	85,247	57,873	-	57,873
(3)Facility Operations	77,384	56,620	52,973	63,140	60,643	-	60,643
(4)Equipment Operations	87,291	89,444	71,060	114,433	103,000	-	103,000
(5)Service Fees/Contracts	81,405	109,195	106,381	145,867	151,550	-	151,550
(6)Capital Outlay	264,897	273,706	193,482	242,023	82,074	-	82,074
Total	1,994,235	2,464,753	2,910,254	2,778,998	2,775,866	168,050	2,943,916

Comments on significant changes for FY 2010-11

Employee Services reflects an increase to cover (2) new patrol officers and funding for ½ the year for a new Sergeant position. Other significant changes are reductions in Supplies and Materials, Overtime, Equipment and Capital Outlay. This allows growth in the department, without large net increases to the budget.

Capital Outlay

Capital outlay consists of (1) replacement patrol vehicle, (1) new patrol vehicle, (1) new CID vehicle, upgrades for the COBAN Interview Room and an upgrade to a digital phone system. In an effort to keep the overall budget low, the three vehicles are planned to be procured through Lease Purchase and paid for over five years rather than incurring the full expense for those vehicles all in FY 10-11.



POLICE SUPPORT SERVICES**Program Description – Support Services**

The Support Services Division, previously the Communications Division, is comprised of the police records unit and the 9-1-1 dispatch center. This Division exists to provide essential support services to police personnel and the public.

Dispatch center personnel in this Division provide all 911, emergency and non-emergency communications for the Kyle Police Department, and provide after-hour and weekend lobby services for walk-in service requests. In addition, they maintain all police paper and computer database records, conduct national and state database queries and wanted persons entries and confirmations.

Records center personnel maintain care, custody and control of police records, prepare required state reports, provide lobby services to citizens, provide general information to the public, provide support assistance to the operations division, manage accounts payable and petty cash funds, process department open records requests, conduct national and state database queries and wanted persons entries and confirmations.

Performance Indicators	FY 07 - 08 Actual	FY 08 - 09 Actual	FY 09 - 10 Projected	FY 10 - 11 Projected
Dispatched Calls For Service	13,551	13,200	15,735	17,308
No. of 911 Calls	3,498	9,190	9,012	9,913
Reports Processed	1,808	1,183	2,261	2,487
Record Services (Walk-ins/Phone contacts)	1,462	4,089	5,858	6,443

Personnel Resources

Police Dept. Support Services			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Head Dispatcher	F	Hr.	1.00	0.00	-1.00
Support Services Manager	F	Sal.	0.00	1.00	1.00
Lead Dispatcher	F	Hr.	0.00	2.00	2.00
Dispatcher	F	Hr.	7.00	7.00	0.00
Records Specialist	F	Hr	0.00	2.00	2.00
Property & Evidence Technician	F	Hr.	1.00	0.00	-1.00
F= Full Time PPT = Permanent Part time			9.00	12.00	3.00
Total Police Department			43.00	47.50	4.50

Comments on staffing changes for 2010-11

In support of additional Police Department assets in FY 10-11 the Head Dispatcher position will transition into a Support Services Manager position to more accurately reflect the level of responsibility of the position. (2) current dispatchers will be promoted to a new ECS Lead position, similar to the previous Head Dispatch position, but will serve as shift supervisors. All dispatch positions will include a market adjustment to make the positions more competitive with the central Texas market.

Appropriations by Major Category of Expenditure**Police Department - Support Services**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	282,340	377,061	411,844	360,773	496,092	98,349	594,441
(2)Supplies & Materials	1,462	4,816	300	865	1,000	-	1,000
(4)Equipment Operations	1,000	-	-	-	-	-	-
(5)Service Fees/ Contracts	600	1,987	8,050	5,688	9,950	-	9,950
Total	285,403	383,864	420,194	367,326	507,042	98,349	605,391

Comments on significant changes for FY 2010-11

The only significant changes this year are tied to recommended changes in staffing levels and classifications.

Capital Outlay

PD Support Services - No operating capital expenditures are included in the FY 10-11 Adopted budget.

PUBLIC SAFETY

The Public Safety division of the budget is used to record contributions by the City for the Emergency Management Services (EMS).

Appropriations by Major Category of Expenditure**Public Safety**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(3)Facility Operations	2,666	-	-	100	-	-	-
(4)Equipment Operations	2,000	2,000	1,500	600	-	-	-
(5)Service Fees/ Contracts	129,970	129,970	165,984	72,943	160,000	-	160,000
(6)Capital Outlay	25,000	-	-	-	-	-	-
(7)Transfers Out	5,000	10,000	-	-	-	-	-
Total	164,636	141,970	167,484	73,643	160,000	-	160,000

Comments on significant changes for FY 2010-11

Last budget year, the City Council voted to not endorse or fund a second ambulance in order to keep taxes at a minimum. The SMHC EMS board decided to place a second ambulance in Kyle anyway during the 09-10 FY in order to handle anticipated higher call loads associated with Seton Hospital. While call loads have indeed increased, they have not done so at a rate to cover the cost of the second ambulance and therefore SMHC-EMS has requested an increase of \$160,000 (\$60,000 to \$220,000). While it would be irresponsible for the City of Kyle to not agree to pay for additional costs for a second ambulance that is benefiting our community, it is likewise irresponsible for SMHC-EMS to spend freely for a second ambulance the council voted to not have in the first place and expect us to cover its full cost. The \$160,000 reflects a significant increase acknowledging our benefit of the second ambulance, but stops short of covering 100% of the shortfall that was forced upon us.

Capital Outlay

Public Safety - No operating capital expenditures are included in the FY 10-11 Adopted budget.



Public Works

Program Description

The City of Kyle Public Works Department is a general term used to refer to what are actually three (3) different budgetary departments: Street Construction and Maintenance, Water and Wastewater Operations. All of these departments work under the general direction of the Director of Public Works, but also work in conjunction with the Parks Maintenance staff.

STREET MAINTENANCE DIVISION

The Street Construction and Maintenance Division is responsible for maintenance of all streets and roads including general street maintenance, sidewalk maintenance, drainage ditches and detention ponds, maintaining all stop, yield, speed limit and street name signs.

Performance Indicators	FY 07 - 08 Actual	FY 08 - 09 Actual	FY 09 - 10 Projected	FY 10 - 11 Projected
Street Work Orders	259	440	1,241	1,400

Personnel Resources

Public Works- Street Department			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2009-10	FY 2010-11 Adopted	Diff.
Public Works Director	F	Sal.	0.35	-0.35	-0.35
Street Foreman Public Works	F	Sal.	1.00	1.00	0.00
Inspector	F	Sal.	1.00	-1.00	-1.00
PW Crew Leader	F	Sal.	1.00	1.00	0.00
Street Technician II	F	Hr.	1.00	1.00	0.00
Street Technician I	F	Hr.	3.00	3.00	0.00
F= Full Time PPT = Permanent Part time			7.35	6	-1.35

Comments on staffing changes for 2010-11

There is no net change to personnel – the reduction due to PW Director and PW Inspector is due to reassignment to the utility fund.

MANAGEMENT BY OBJECTIVES

In response to City Council requests for functional objectives, the City of Kyle has instituted a management by objectives program. The following are the mission statements, goals and objectives that each functional division under Executive, Administrative, and Legal Services intends to use budgetary support to accomplish in the upcoming budget year.

Goals

- To provide our citizens with the best possible roadways, that are free of obstruction and safe for travel. We attend to accomplish this by the timely repair of all known potholes and street cuts.
- To provide a clean, aesthetically pleasing, safe roadway that is free of trash, dirt, and debris.
- To provide safe, navigable roadways by the timely repair or replacement of all damaged, illegible, or missing street signs and stop signs. To maintain the unobstructed view of these same traffic signs.
- To prolong the life of our roadways in a preventive measure, through the use of our crack seal trailer and equipment.

Objectives

- Repair 600 potholes per year
- Sweep 1800 miles of roadway
- Repair/replace/maintain at least 240 signs per year
- Apply crack sealant to 60 miles of cracks

Appropriations by Major Category of Expenditure**Street Construction and Maint.**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	243,396	312,630	404,113	387,860	339,598	-	339,598
(2)Supplies & Materials	30,753	46,650	68,650	64,966	78,975	-	78,975
(3)Facility Operations	131,950	148,501	150,021	150,131	160,300	-	160,300
(4)Equipment Operations	19,152	24,150	28,830	36,462	48,400	-	48,400
(5)Service Fees/ Contracts	8,512	8,797	58,700	47,106	16,200	5,000	21,200
(6)Capital Outlay	36,731	49,680	40,000	51,748	-	6,700	6,700
Total	470,794	590,408	750,314	738,273	643,473	11,700	655,173

Comments on significant changes for FY 2010-11

The significant increases in supplies and materials is based on acquisition of new equipment to facilitate application of materials in maintenance activities. More investment in asphalt, sand and gravel and other construction material is requested. Likewise, with more equipment the cost of operations will go up more than just allowing for inflation. Service and fee increases are for additional engineering services.

Capital Outlay and Improvements

The capital outlay for this unit is related to the purchase of a replacement Crew pickup on lease purchase to be paid for over five years.



DEPARTMENT OF SANITATION

Creation of the department of Sanitation is part of an effort to do away with the use of a Non-departmental budgeting unit. Formerly, the cost of providing contract services for collection and disposal of solid wastes was charged to non-departmental. This account provides an appropriate place to charge these costs. In addition, recycling costs through whatever programs will be set up in the future will be charged to this department.

Appropriations by Major Category of Expenditure

Sanitation

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(5)Service Fees/ Contracts	-	-	1,119,059	1,280,000	1,349,827	-	1,478,900
Total	-	-	1,119,059	1,280,000	1,349,827	-	1,478,900

Comments on significant changes for 2010-11

Charges reflect the cost of providing solid waste collection and disposal services by Texas Disposal Service.



GENERAL FUND - NON-DEPARTMENTAL

The Non-Departmental account reflects transfers directly to one or more operating divisions.

Appropriations by Major Category of Expenditure**Non-departmental**

RESOURCE CATEGORY	2007-08	2008-09	2009-10		2010-11		
	Actual	Actual	Adopted	Amend # 2	Baseline	Prog. Chng	Total
(1)Employee Services	7,747	-	-	-	-	-	-
(3)Facility Operations	4,684	-	-	-	-	-	-
(5)Service Fees/Contracts	840,068	1,017,401	-	-	-	-	-
(7)Transfers Out	-	390,608	-	228,286	816,486	-	816,486
Total	852,499	1,408,009	-	228,286	816,486	-	816,486

Comments on significant changes for 2010-11

All expenses from this department except transfers are now recorded in one or more operating departments. This department will now be used only to show the transfer from the general fund to the Community Development and Recreation Funds that is required for those funds to have a balanced budget.

