

DUNCANVILLE

The Perfect Blend of Family, Community and Business



2011-2012 Budget

THE CITY OF DUNCANVILLE, TEXAS

FISCAL YEAR
October 1, 2011 – September 30, 2012

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Don Freeman, Councilmember, District 1
Scott Cannon III, Mayor Pro Tem, District 2
Leslie Thomas, Councilmember, District 3
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City of Duncanville

Kent Cagle

City Manager

DATE: July 29, 2011
TO: Mayor & City Council
FROM: Kent Cagle, City Manager
SUBJ: Proposed Budget - Fiscal Year 2011-12

I am pleased to submit the proposed budget for the 2011-12 Fiscal Year in accordance with the City Charter. It represents the expected revenues and planned expenditures for October 1, 2011 through September 30, 2012.

General Fund

At this time last year I predicted that we would need a tax *rate* increase for the 2012 Fiscal Year. I made that prediction knowing that a *rate* increase would not necessarily translate into a tax increase because of falling property values. It appeared that the combination of lower property values and decreased sales tax revenues would require significant service level reductions even with a tax rate increase. In June of this year I gave a preliminary report on the 2012 Budget that contained a deficit for the General Fund, no pay increases for employees for the third year in a row and a large list of unfunded needs.

Fortunately, two significant events have occurred since June. First we received news from the Texas Municipal Retirement System (TMRS) that our rate to provide retirement benefits had dropped from 12.32% to 5.72% of payroll. This resulted in a reduction of \$833,767 with no accompanying reduction in benefits. We will have TMRS personnel attending our August 5th workshop to explain this extraordinary event in greater detail.

Second, our certified tax roll “only” dropped 2.8% instead of the 4.5% decline that we had forecast in June. This resulted in an increase of \$321,000 in General Fund Revenue over the June presentation. However, we must remember that our tax base is still declining. The decline in the tax base may have lessened, but it is still a decline and over time even small decreases can have a significant impact on our ability to maintain service levels.

The budget that I am presenting maintains the existing tax rate at \$0.737692 per \$100 of value while maintaining current levels of service. This remarkable achievement is possible due to the significant reduction in pension costs and our ongoing efforts to reduce overhead and streamline operations. It is also due to significant reductions in employee benefits over the past few years.

Our Effective Tax Rate of \$0.755367 demonstrates that simply keeping tax revenues equal to last year would require a rate increase of \$0.018675. This rate further proves the remarkable work that City Staff has accomplished in producing a budget that maintains service levels in the face of declining property and sales tax revenues.

Our employees have seen the loss of dental insurance, mandatory furloughs, reduced pension benefits, increased health insurance costs, reduced health insurance benefits and two years without a pay increase. The 2011-12 Budget proposal does contain a 3% pay increase without the need for a tax rate increase. I believe that the pay increase is vitally important for the moral of our employees and for the basic business reason of improved employee retention. We are continuing to see a loss of skilled employees move to other cities for only a lateral transfer. For example we have lost police officers and firefighters to other cities that did not move for a promotion, but simply better pay and benefits for the same position. We have lost financial and technical employees to other cities for the same reason.

Another significant justification for the pay increase is that it is financially feasible because of the reduction in cost of employee pension benefits. The General Fund was reduced by \$833,767 due to the reduced TMRS costs, but only increased by \$292,407 as a result of the pay increase. In June of this year we also passed along a significant increase in health insurance costs to our employees.

It is my hope that this budget represents a turn for the better in our financial fortunes. The declines in property values seem to be slowing down and our sales tax losses are moderating as well. If these trends continue we may see no losses for the 2012-13 budget and perhaps small increases after that. However, it is highly possible that increased costs for commodities could overwhelm any slight revenue increases.

Another possibility for the future could be that this year is simply an anomaly created by reduced pension costs and smaller than anticipated property value losses. We could be headed into another recession and if that is the case, the 2012-13 Budget will be challenging.

I have also included a small list of unfunded requests that are in addition to those documented in our Parks Master Plan and Streets Capital Improvement Plan. It may be possible to fund some of the requests in 2012, some will require a multi-year funding plan and in regard to the Master Plans, they will require a debt issue if they are ever to be accomplished.

Utility Funds

Water/Wastewater

We are heading into a record breaking spell of heat and lack of rainfall, but amazingly we are pumping very little water when compared to the last major dry spell in 1998. TO date our highest day of pumping is only 9.2 million gallons. At this point in 1998 we had pumped 14.5 million gallons on our highest day. Those numbers are even more astonishing when you consider that this dry spell is more severe than 1998 and we have a larger residential and commercial population than we had in 1998. It is clear that the recession and our rate structure are working to reduce consumption.

Last year I stated that we would need a series of rate increases to offset the effects of the annual rate increases from Dallas Water Utilities (DWU) and the Trinity River Authority (TRA) and I stand by that statement today. Last year was the first time in over ten years that the base rate had been increased and those customers using under 7,000 gallons a month now pay \$26.67 a month when in 1999 they were paying \$23.50. Our expenses from DWU and TRA have increased at a much higher rate than our fees. We had been able to overcome this in the past by building up reserves from dry years that resulted in much higher pumping and the resulting increased revenues.

It appears that the days of higher pumping are over. As a result we have set in motion the process to reduce our fixed costs with DWU. The rates from DWU are split into two parts, volume and demand. The volume portion is simply a rate per thousand gallons pumped from DWU. The demand is a fixed monthly charge that applies whether you pump 1 gallon of water or 1 billion gallons on an annual basis. Duncanville became the first DWU customer city to lower its demand setting or rate of flow controller (ROC) when we dropped from 12.5 million gallons per day to 12 million gallons per day. This was a five year process that ended in June of this year.

We have started the process to lower the ROC from 12 mgd to 11 mgd and if we do not exceed 11 mgd from Dallas over the next five years the new ROC will take effect. Unfortunately we must pay the higher demand charge during those five years. It is also very likely that DWU rate increases over the next five years will more than offset any savings we will achieve with the new ROC.

The Water/Wastewater Fund is completely different than the General Fund in that salaries and benefits account for less than 10% of total fund expenses while contracts with Dallas Water Utilities and the Trinity River Authority account for 60% of total fund expenses. When 60% of your expenditures increase over the rate of inflation year after year there must be some impact on rates.

Once again, I am recommending a structured water rate increase that will fall more on larger water users but will still impact all customers to some degree with a 3% increase at the lowest level of usage and a 5% increase at the highest level. I am recommending a 3% across the board increase for sewer customers.

Solid Waste

The Solid Waste Fund is in sound financial condition. Our collection contract with Duncan Disposal (now Republic) and our landfill contract with Waste Management both have annual escalation clauses based on the local Consumer Price Index. We last increased rates in 2009-10 in anticipation of these rate increases. We should be in strong fiscal shape for the next year and perhaps beyond, depending on the CPI.

In addition to collection and disposal services, the monthly solid waste rate continues to fund two city employees to provide litter control throughout Duncanville and our participation in the Dallas County Household Hazardous Waste Disposal Program. In 2010 we held the first Household Hazardous Waste Collection event in Duncanville on the High School parking lot and we continued in 2011. The events were a great success and we are planning to make this an annual event. The annual expense for this event ranges anywhere from \$35,000 to \$55,000 depending on the number of attendees from Duncanville.

Drainage Utility Fund

The Drainage Utility Fee now generates about \$660,000 in revenue each year. Roughly \$200,000 of that revenue is dedicated to debt service and the remainder is dedicated to small drainage projects on public property, small private projects where the cost is split with property owners, Phase II stormwater monitoring and a three man drainage crew. This will be the tenth year that we are required to fund the Phase II drainage program. Public Information, water testing, and street sweeping are estimated to cost \$120,000 on an annual basis. As you know, there are still over \$30 million in identified drainage and erosion control projects in the city and the funds generated by this fee will not begin to address those problems.

Duncanville Community & Economic Development Corporation

Revenues in the DCEDC fund consist of the ½ cent sales tax and interest on investments for a total of \$1,721,808. Expenditures include \$282,943 in operational costs, \$435,237 in current economic development contracts, \$208,322 for quality of life projects and \$1,402,849 for debt service.

Once again, the past year was very eventful as we transitioned from the Bob Knight Fieldhouse under private control to the Bob Knight Fieldhouse operated by the City. All of this is just one year removed from the transition from the Dr. Pepper Star Center and there is still one payment remaining from the Dallas Stars of \$683,486 which is scheduled to occur on October 1st of this year. The first payment of \$683,406 was received on October 1st of 2010.

The Bob Knight Fieldhouse is now operating as an enterprise fund and the plan is to cover all operating costs and as much debt service as possible with revenue generated from the facility. Any shortfall in revenue will be provided by the DCEDC through a contract with the corporation. The final year of the five year plan shows all but \$107,000 of the debt service costs covered by operating revenue.

Hotel / Motel Tax Receipts

The Hotel/Motel fund has made some recovery from its low point in 2009-10, but it is still suffering from the national economy and the partial loss of the Hotel Suites of America due to fire. It is unclear at this point whether the Hotel Suites will continue operating. The fund has also been harmed by the opening of several quality hotels in DeSoto and the surrounding area. Our consultants correctly predicted that when the Hilton Garden Inn proved successful there would be several similar hotels open in the area. The combination of increased room availability and a reduction in travel continues to hurt the fund. Our budget projections for next year show an increase over 2008-09 but still short of the best year in 2007-08. The Fund Summary shows an improving fund balance, but I urge caution because the revenues in this fund are very sensitive to the national economy and can decline dramatically and very quickly.

Summary

I must take this opportunity to express my appreciation to all that have worked so hard to prepare this balanced budget proposal. Specifically, Finance Director Richard Summerlin, the entire Finance Department, Personnel Manager Jennifer Otey, City Secretary Dara Crabtree and Assistant City Manager Jeanne Fralicks-Heard all made significant contributions. The Department Directors are also to be commended on a fine job in submitting budgets that reflect difficult times that we face while also doing their best to protect service levels, both long and short term.

It has been noted that state and local government budgets significantly lag the national economy because of their reliance on the property tax. That is only partially true for Duncanville, because of the sales tax and other fees that are very responsive to the economy. However, this budget does note some improvement and what appears to be a bottoming out of the property value declines. However, national indicators are suggesting the possibility of a double dip recession or perhaps the continuation of a recession that never really ended. If that is the case, this budget provides relief to the taxpayers as the average residential property tax burden for 2012 has fallen to \$733 which is less than the 2004 tax burden of \$740. Can you name any other household expense that has declined since 2004?

As Fiscal Year 2011 comes to a close in the midst of some of the most trying economic times since the Great Depression, I present to you a City Government that is in a very strong financial position. Our debt levels are extremely low at less than 0.28% of assessed valuation and annual General Fund debt service payments are only 5% of operating revenues. The General Fund will be totally debt free by 2016 barring any new debt issues and our General Fund Balance is in excess of requirements.

Our infrastructure is in sound shape as we continue to adequately maintain our buildings, utilities and streets. On notable exception is our parks system that is sorely in need of major maintenance projects which are documented in the unfunded Parks Master Plan.

We are one of the few cities in the entire nation that can claim that our pension system is *overfunded* at 104% of requirements, thus we have NO unfunded pension liabilities. Our employment levels per capita continue to be among the lowest in the Metroplex while we continue a compensation system that pays far below the average of our survey cities.

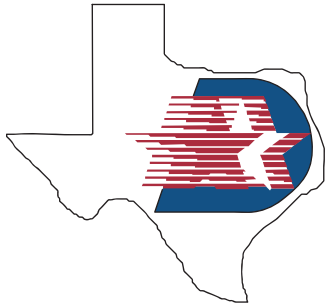
We live in a City with quality services that have only been mildly reduced in the midst of a continuing severe recession. Average tax bills are on a steady decline since 2008 and are now below 2004 levels. The budget gap has been covered by reductions in employee benefits and pay. Net pay has been reduced by two years of furloughs and significant increases in what employees pay for health insurance. No pay increases for two years in the face of significant commodity price increases has also eroded the value of take home pay.

I will end with the same words from last year with a plea to not forget about our employees.

I continue to hear sentiments that our employees should consider themselves lucky to have jobs and there is still truth in that statement. It is also true that we are losing employees to higher paying cities and there is a tremendous cost in making ourselves a training ground for other agencies. Our employees have born the brunt of budget cuts the past three years and it is difficult to explain to employees how we cannot afford these benefits, but neighboring cities can.

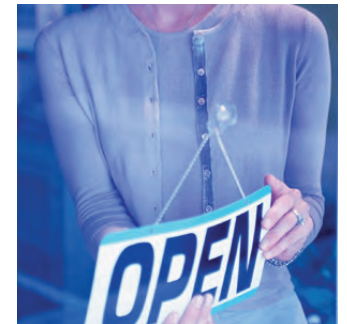
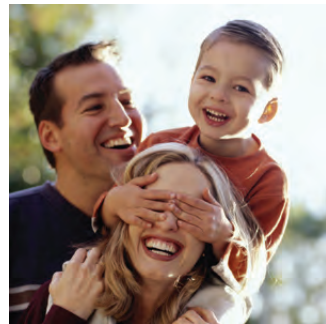
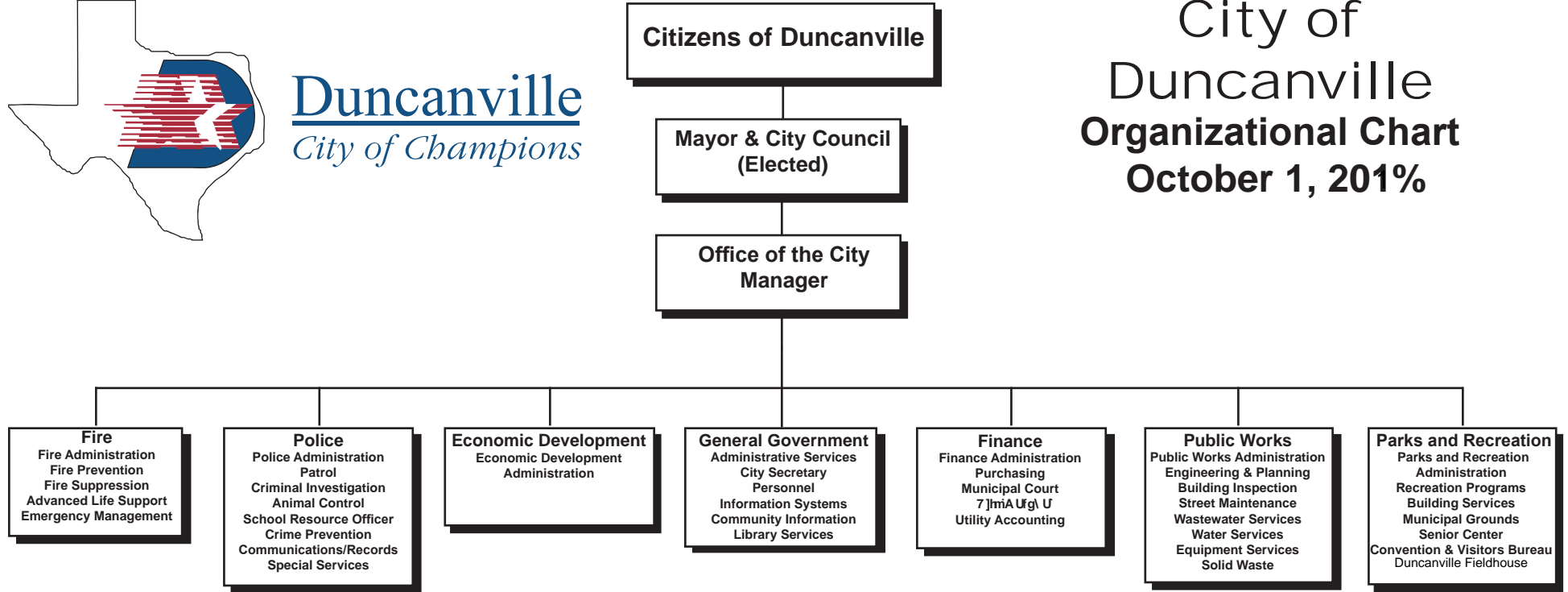
We can continue this trend indefinitely, but there will be a cost in the quality of employees, the cost of training and a reduction in the level of service that you have come to expect. I ask you to make a conscious decision as to the direction of our City and not deceive ourselves by thinking we can continue with a substandard compensation system year after year with no decrease in the level of services. Our employees are a form of infrastructure as surely as our streets and water lines.

I look forward to working with you in 2011-12 and beyond to achieve the best results with whatever path you may choose to take.



Duncanville
City of Champions

City of Duncanville Organizational Chart October 1, 201%



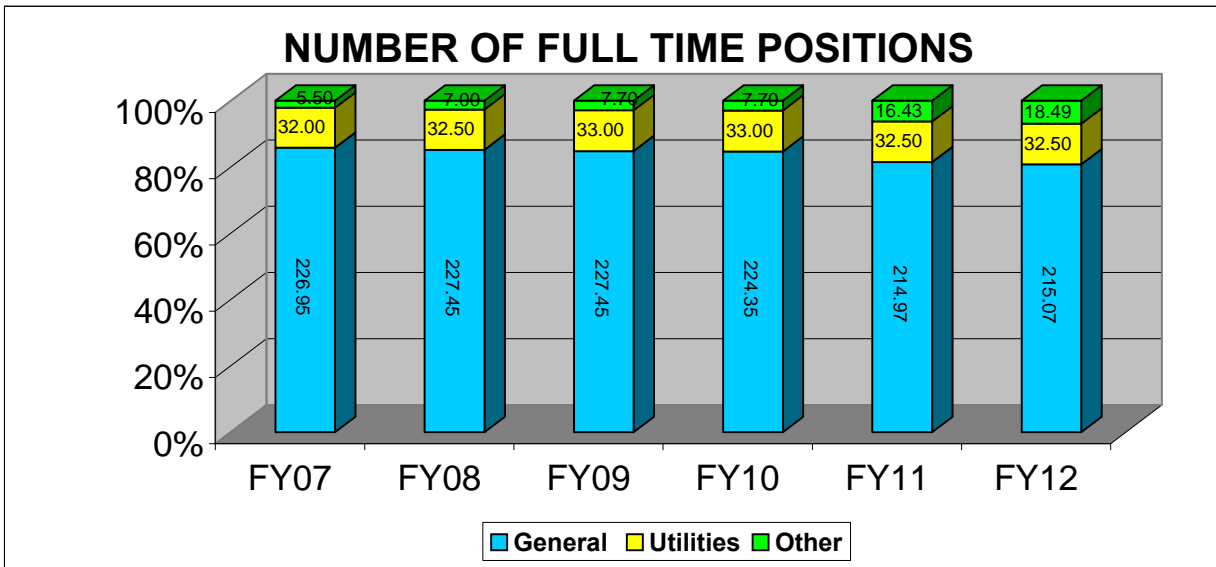
The Perfect Blend of Family, Community & Business

**CITY OF DUNCANVILLE
2011-12 BUDGET
PERSONNEL SCHEDULE**

COST CENTERS	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12	
	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE
GENERAL FUND												
GENERAL GOVERNMENT												
Mayor & Council	-	-	-	-	-	-	-	-	-	-	-	-
City Manager	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
City Secretary	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Personnel	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Information Systems	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Community Information Office	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Library Services	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00
TOTAL GENERAL GOVERNMENT	17.00	3.00	17.00	3.00	17.00	3.00	17.00	3.00	17.00	3.00	17.00	3.00
FINANCE												
Finance Administration	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-
Municipal Court	5.00	1.00	5.00	1.00	5.00	1.00	5.00	-	5.00	-	5.00	-
Purchasing	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Teen Court	1.00	-	1.00	-	0.50	-	-	-	-	-	-	-
City Marshal	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
TOTAL FINANCE	14.00	1.00	14.00	1.00	13.50	1.00	13.00	-	13.00	-	13.00	-
PARKS AND RECREATION												
Parks and Recreation Administration	1.00	0.50	1.00	0.50	2.00	-	2.00	-	2.00	-	2.00	-
Recreation Programming	3.00	6.30	3.00	6.70	3.00	6.70	3.00	6.20	2.00	4.32	2.00	4.32
Athletic Programming	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Horticulture	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Park Grounds Maintenance	8.00	-	8.00	-	7.00	-	7.00	-	7.00	-	7.00	-
Building Services	4.00	1.50	4.00	1.50	4.00	1.50	4.00	1.50	4.00	1.50	4.00	1.50
Senior Center	1.00	1.90	1.00	2.00	1.00	2.00	1.00	1.90	1.00	1.90	1.00	2.00
TOTAL PARKS AND RECREATION	22.00	10.20	22.00	10.70	22.00	10.20	22.00	9.60	21.00	7.72	21.00	7.82
POLICE												
Police Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Patrol	46.00	-	42.00	-	43.00	-	43.00	-	38.00	-	38.00	-
Special Services	2.00	-	2.00	-	2.00	-	2.00	-	4.00	-	4.00	-
School Resources	6.00	-	6.00	-	5.00	-	5.00	-	4.00	-	4.00	-
Criminal Investigation	10.00	-	10.00	-	10.00	-	10.00	-	12.00	-	12.00	-
Animal Control	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Guards	-	2.50	-	2.50	-	2.50	-	2.50	-	2.50	-	2.50
Crime Prevention	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50
Records	5.00	-	5.00	-	5.00	-	4.00	-	4.00	-	4.00	-
Detention Services	-	-	4.00	-	5.00	-	5.00	-	5.00	-	5.00	-
TOTAL POLICE	75.00	3.00	75.00	3.00	76.00	3.00	75.00	3.00	73.00	3.00	73.00	3.00
PUBLIC WORKS												
Engineering / Planning	2.00	-	2.00	-	2.00	-	2.00	-	1.50	-	1.50	-
Building Inspection	6.00	-	6.00	-	6.00	-	6.00	-	6.00	-	6.00	-
Streets	14.50	-	14.50	-	14.50	-	14.50	-	11.50	-	11.50	-
Signs & Signals	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Equipment Services	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL PUBLIC WORKS	29.50	-	29.50	-	29.50	-	29.50	-	26.00	-	26.00	-
FIRE												
Fire Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Fire Prevention	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Fire Suppression	36.00	-	36.00	-	36.00	-	36.00	-	35.00	-	35.00	-
Advanced Life Support	12.00	-	12.00	-	12.00	-	12.00	-	12.00	-	12.00	-
Emergency Regional Administrator	-	0.25	-	0.25	-	0.25	-	0.25	-	0.25	-	0.25
TOTAL FIRE	52.00	0.25	52.00	0.25	52.00	0.25	52.00	0.25	51.00	0.25	51.00	0.25
TOTAL GENERAL FUND	209.50	-	209.50	17.95	210.00	17.45	208.50	15.85	208.50	-	201.00	14.07
UTILITIES												
Utilities Administration	2.50	-	3.00	-	3.50	-	3.50	-	3.00	-	3.00	-
Water Services	9.00	-	9.00	-	9.00	-	9.00	-	9.00	-	9.00	-
Wastewater Services	10.50	-	10.50	-	10.50	-	10.50	-	10.50	-	10.50	-
Utility Accounting	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-
TOTAL UTILITIES	32.00	-	32.50	-	33.00	-	33.00	-	32.50	-	32.50	-

**CITY OF DUNCANVILLE
2011-12 BUDGET
PERSONNEL SCHEDULE**

COST CENTERS	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12	
	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE
HOTEL/MOTEL												
Conventions and Visitor's Bureau	1.00	-	1.00	-	1.00	-	1.00	-	-	-	-	-
TOTAL HOTEL/MOTEL	1.00	-	1.00	-	1.00	-	1.00	-	-	-	-	-
ECONOMIC DEVELOPMENT												
Economic Development	1.00	-	1.00	-	1.00	-	1.00	-	1.20	-	1.20	-
TOTAL ECONOMIC DEVELOPMENT	1.00	-	1.00	-	1.00	-	1.00	-	1.20	-	1.20	-
GRANT												
Community Development Block Grant	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Voca Grant				0.50		0.70		0.70		0.12		0.12
TOTAL GRANT FUND	1.00	-	1.00	0.50	1.00	0.70	1.00	0.70	2.00	0.12	2.00	0.12
DRAINAGE												
Drainage Administration	0.50	-	0.50	-	0.50	-	0.50	-	3.50	-	3.50	-
TOTAL DRAINAGE FUND	0.50	-	0.50	-	0.50	-	0.50	-	3.50	-	3.50	-
SOLID WASTE												
Solid Waste	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
TOTAL SOLID WASTE FUND	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
TRAFFIC ADMINISTRATION												
Traffic Administration	-	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
TOTAL TRAFFIC ADMINISTRATION	-	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
JUVENILE CASE MANAGER												
Juvenile Case Manager	-	-	-	-	0.5	-	-	0.5	-	-	-	-
TOTAL JUVENILE CASE MANAGER	-	-	-	-	0.5	-	-	0.5	-	-	-	-
FIELDHOUSE												
TOTAL FIELDHOUSE									2.80	3.81	2.80	5.87
TOTAL ALL FUNDS	247.00	17.45	248.50	18.45	250.00	18.15	248.00	17.05	246.00	3.81	246.00	20.06



* FE = 'Full Time Equivalent'

FINANCIAL POLICIES

CITY OF DUNCANVILLE

FINANCIAL POLICIES

I. PURPOSE STATEMENT

These policies are developed by the City Manager to guide the Finance Director and staff in financial matters. The overriding goal of the Financial Management Policies is to enable the City to achieve a long-term stable and positive financial condition while conducting its operations consistent with the Council-Manager form of government established in the City Charter. The watchwords of the City's financial management include integrity, prudent stewardship, planning, accountability, and full disclosure.

The purpose of the Financial Management Policies is to provide guidelines for the Finance Director in planning and directing the City's day-to-day financial affairs and in developing recommendations to the City Manager.

The scope of the policies spans accounting, auditing, financial reporting, internal controls, operating and capital budgeting, revenue management, cash management, expenditure control, and debt management.

II. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING

- A. **ACCOUNTING** – The City's Assistant Finance Director is responsible for establishing the chart of accounts, and for properly recording financial transactions.
- B. **EXTERNAL AUDITING** – The City will be audited annually by outside independent accountants (auditors). The auditors must be a CPA firm and must demonstrate significant experience in the field of local government auditing. They must conduct the City's audit in accordance with generally accepted auditing standards, and be knowledgeable in the Government Finance Officers Association Certificate of Achievement Program. The auditor's report on the City's financial statements will be completed within three months of the City's fiscal year end, and the auditor's management letter will be presented to the City staff within four months after the City's fiscal year end. An interim management letter will be issued prior to this date if any materially significant internal control weaknesses are discovered. The City staff and auditors will jointly review the management letter with the City Council within 30 days of its receipt by the staff.
- C. **AUDITORS RESPONSIBLE TO THE CITY COUNCIL** – Auditors are accountable to the City Council and will have access to direct communication with the City Council if the City staff is unresponsive to auditor recommendations or if the auditors consider such communication necessary to fulfill their legal and professional responsibilities.

- D. **AUDITOR ROTATION** – The City will require auditor rotation, and will circulate requests for proposal for audit services at least every five years.
- E. **EXTERNAL FINANCIAL REPORTS** – The City will prepare and publish a comprehensive annual financial report (CAFR). The CAFR will be prepared in accordance with generally accepted accounting principles, and will be presented annually to the Government Finance Officers Association (GFOA) for evaluation and awarding of the Certificate of Achievement for Excellence in Financial Reporting.
- F. **INTERNAL FINANCIAL REPORTING** – The Finance Department will prepare internal financial reports sufficient for management to plan, monitor, and control the City's financial affairs.

III. INTERNAL CONTROLS

- A. **WRITTEN PROCEDURES** – The Finance Director through the Assistant Finance Director is responsible for developing city-wide guidelines on accounting, cash handling, and other financial matters which will be approved by the City Manager.

The Finance Department will assist Department Managers as needed in tailoring these guidelines into detailed written procedures to fit each department's requirements.

- B. **DEPARTMENT MANAGERS RESPONSIBILITY** – Each Department Manager is responsible to the City Manager to ensure that good internal controls are followed throughout his or her department, that all guidelines on accounting and internal controls are implemented, and that all independent auditor control recommendations are addressed.

IV. OPERATING BUDGET

- A. **PREPARATION** – The City's operating budget is the City's annual financial operating plan. It is comprised of the General Fund, the Hotel Tax Fund, the Economic Development Fund, the Debt Service and the Water and Sewer and Solid Waste Fund, but excluding capital project funds. The budget is prepared by the Finance Department with the cooperation of all City departments, and is submitted to the City Manager who makes any necessary changes and transmits the document to the City Council. The budget must be presented to the City Council no later than July 31st of each year, and should be enacted by the City Council at least ten (10) days prior to the beginning of the next fiscal year.
- B. **BALANCED BUDGET** – The operating budget will be balanced, with current revenues, greater than or equal to current expenditures.
- C. **PLANNING** – The budget process will be coordinated so as to identify major policy issues for City Council consideration several months prior to the budget approval date so that proper decision analysis can be made.

- D. REPORTING** – Monthly financial reports will be prepared to enable the Department Managers to manage their budgets and to enable the Finance Department to monitor and control the budget as authorized by the City Manager.
- E. PERFORMANCE MEASURES AND PRODUCTIVITY INDICATORS** – Where appropriate, performance measures and productivity indicators will be used as guidelines and reviewed for efficiency and effectiveness. This information will be included in the annual budget process.

V. CAPITAL BUDGET AND PROGRAM

- A. PREPARATION** – The City’s capital budget will include all capital project funds and all capital resources. The budget will be prepared annually and presented to the City Council with the operating budget.
- B. CONTROL** – All capital project expenditures must be appropriated in the capital budget. The Finance Department must certify the availability of such appropriations or the availability of resources so an appropriation can be made before a capital project contract is presented by the City Manager to the City Council for approval.
- C. PROGRAM PLANNING** – The capital budget will include capital improvements program plans for future years. The planning time frame should normally be at least five years. The replacement and maintenance for capital items should also be projected for the next five years. Future maintenance and operations will be at full cost, so that these costs can be considered in the operating budget.
- D. ALTERNATE RESOURCES** – Where applicable, assessments, pro-rata charges, or other user-based fees should be used to fund capital projects which have a primary benefit to certain property owners.
- E. DEBT FINANCING** – Recognizing that debt is usually a more expensive financing method, alternative financing sources will be explored before debt is issued. When debt is issued, it will be used to acquire major assets with expected lives, which equal or exceed the average life of the debt issue. The exceptions to this requirement are the traditional costs of marketing and issuing the debt, capitalized labor for design and construction of capital projects, and small component parts which are attached to major equipment purchases.
- F. REPORTING** – Monthly financial reports will be prepared to enable the Department Managers to manage their capital budgets and to enable the Finance Department to monitor the capital budget as authorized by the City Manager.

VI. REVENUE MANAGEMENT

- A. SIMPLICITY** – The City will strive to keep the revenue system simple which will result in a decrease of compliance costs for the taxpayer or service recipient and a corresponding decrease in avoidance to pay.

- B. CERTAINTY** – An understanding of the revenue source increases the reliability of the revenue system. The City will try to understand its revenue sources, and enact consistent collection policies so that assurances can be provided that the revenue base will materialize according to budgets and plans.
- C. EQUITY** – The City will strive to maintain equity in the revenue system structure. That is, the City will seek to minimize or eliminate all forms for subsidization between entities, funds, services, utilities, and customers.
- D. ADMINISTRATION** – The benefits of revenue will exceed the cost of producing the revenue. The cost of collection will be reviewed periodically for cost effectiveness as a part of the indirect cost of service analysis.
- E. REVENUE ADEQUACY** – The City will require that there be a balance in the revenue system. That is, the revenue base will have the characteristics of fairness and willingness to pay, and ability to pay.
- F. NON-RECURRING REVENUES** – One-time revenues will not be used for ongoing operations. Non-recurring revenues will be used only for non-recurring expenditures. Care will be taken not to use these revenues for budget balancing purposes.
- G. PROPERTY TAXES** – Property shall be assessed at 100% of the fair market value as appraised by Dallas Central Appraisal District. Reappraisal and reassessment shall be done regularly as required by State law. A 98% collection rate will serve as a goal for tax collections, with a delinquency rate of 2.0% or less.
- H. USER-BASED FEES** – For services associated with a user fee or charge, the direct and indirect costs of that service will be offset by a fee where possible. There will be periodic review of fees and charges to ensure that fees provide adequate coverage of costs of service.
- I. ENTERPRISE FUND INTERFUND CHARGES** – Enterprise funds will pay the General Fund for direct services rendered. The Utilities Fund will pay the General Fund a 2.3% Franchise fee for use of right-of-way. The charges will be reviewed periodically through a cost of service analysis.
- J. UTILITY RATES** - The City will review and adopt utility rates annually that will generate revenues required to fully cover operating expenditures, meet the legal restrictions of all applicable bond covenants, and provide for an adequate level of working capital needs.
- K. INTEREST INCOME** – Interest earned from investment of available monies, whether pooled or not, will be distributed to the funds in accordance with the operating and capital budgets which, wherever possible, will be in accordance with the equity balance of the fund from which monies were provided to be invested.
- L. REVENUE MONITORING** – Revenues actually received will be compared to budgeted revenues and variances will be investigated on a monthly basis.

- M. WATER AND SEWER ADJUSTMENTS DUE TO LEAKS** – Adjustments for individual customer request basis. When a customer requests such an adjustment, they must provide the utility department with a plumber’s statement or receipts, showing the repairs have been made and the date said repairs were done.

All water adjustments are done for the highest month only; any other “residual” usage will be the customer’s responsibility. With the repair statement submitted, consumption for the periods in question are looked at. The highest month is taken for adjustment. Consumption for the same time last year is looked at. That amount is taken out of the “consumption to be adjusted” and then divided in half. The concluded amount is adjusted as a dollar figure adjustment only. This is to retain the customer’s actual consumption history.

Sewer adjustment (During Winter Average) due to repair on water service: With the repair statement submitted, consumption for the periods in question are looked at. Consumption for the same time last year is looked at and that amount is taken out of the current consumption. All history on consumption for the winter period is adjusted as a consumption adjustment only. This is to properly bill the sewer service based on consumption history for water. (*If the adjustment has to be made after the first billing has already been printed, a dollar adjustment must also be done.*)

VII. EXPENDITURE CONTROL

- A. APPROPRIATIONS** – The level of budgetary control is the departmental level budget in the General Fund, and the fund level in all other funds. When budget adjustments (i.e., amendments) among departments and/or funds are necessary these must be approved by the City Council. Budget appropriation amendments at lower levels of control (i.e., budget adjustments within departmental accounts) shall be approved by the City Manager. Operating budget account deficiencies shall be corrected by budget adjustment on a periodic basis.
- B. CONTINGENCY RESERVE – Deleted on 9/3/2002**
- C. PURCHASING** – All purchases shall be made in accordance with current State of Texas Statutes regulating municipal purchasing and in accordance with the City’s purchasing policies as defined in the Purchasing Manual. Purchases and contracts above the amount stated in the Local Government Code Subchapter B, Section 252.021 (a) must comply with the procedures prescribed by current State of Texas Statutes regulating municipal purchasing. and as outlined in the Purchasing Manual. Recommendations on purchases and contracts over the amount stated in the Local Government Code Subchapter B, Section 252.021 (a) will be presented to the City Council for their approval. Lease Purchase agreements will only be used to finance capital items with a purchase price of \$5,000 or more and a useful life of at least three years.
- D. PROFESSIONAL SERVICES** – Professional services will generally be processed through a request for proposal process, except for smaller contracts. Professional services contracts over the amount stated in the Local Government Code Subchapter B, Section 252.021 (a) will be presented to the City Council for their approval.

- E. PROMPT PAYMENT**– All payment terms shall be Net 30, and payments shall be made on approved invoices in accordance with the Texas Prompt Payment Act. Procedures will be used to take advantage of all purchase discounts where considered cost effective. However, payments will also be reasonably delayed in order to maximize the City’s investable cash, where such delay does not violate the agreed upon payment terms.
- F. ECONOMIC DEVELOPMENT EXPENDITURE** – The City Manager’s authority to purchase from any City Fund or Economic Development Fund is limited to purchase orders or contracts for budgeted items involving expenditures as set by state law or less. The Duncanville City Council must approve any expenditure greater than the amount authorized by state law.
- G. CHANGE ORDERS** –

 - (a.) If changes in plans or specifications are necessary after the performance of the contract is begun or if it is necessary to decrease or increase the quantity of work to be performed or of materials, equipment, or supplies to be furnished, the governing body of the municipality may approve change orders making the changes.
 - (b.) The total contract price may not be increased because of the changes unless additional money for increased costs is appropriated for that purpose from available funds or is provided for by the authorization of the issuance of time warrants.
 - (c.) If a change order involves a decrease or an increase of less than the amount stated in the Local Government Code Subchapter B, Section 252.048 (c), the Council grants the City Manager or his designated agent’s general authority to approve the change orders.
 - (d.) The original contract price may not be increased under this section by more than 25 percent. (If the change order of 25% is greater than the amount stated in the Local Government Code Subchapter B, Section 252.021 (a), Council approval would be necessary.) The original contract price may not be decreased under this section by more than 25 percent without the consent of the contractor.

VIII ASSET MANAGEMENT

- A. INVESTMENTS** – The City’s investment practices will be conducted in accordance with the City Council approved Investment Policies.
- B. CASH MANAGEMENT** – The City’s cash flow will be managed to maximize the cash available to invest.
- C. INVESTMENT PERFORMANCE** – At the end of each fiscal year and after the annual audit is received, a report on investment performance will be provided by the Finance Director to the City Manager for presentation to the City Council.
- D. FIXED ASSETS AND INVENTORY** – These assets will be reasonably safeguarded and properly accounted for, and prudently insured. The fixed asset inventory will be updated at least quarterly.

IX FINANCIAL CONDITION AND RESERVE

- A. NO OPERATING DEFICITS** – Current expenditures will be paid with current revenues. Deferrals, short-term loans, or one time sources will be avoided as budget balancing techniques.
- B. OPERATING RESERVES** – The General Fund, Enterprise Fund working capital and 4B Sales Tax Fund balances should be at least 16.67% of the budgeted expenditures. This percentage is the equivalent of 60 days' expenditures. Capital and Asset Forfeiture expenditures are not included as expenditures in this calculation.
- C. RISK MANAGEMENT PROGRAM** - The City will aggressively pursue every opportunity to provide for the public's and City employee's safety and to manage its risks.
- D. LOSS FINANCING** – All reasonable options will be investigated to finance losses. Such options may include risk transfer, insurance, and risk retention. Where risk is retained, reserves will not be used for any purpose other than for financing losses. Every effort will be made to build and maintain a loss fund reserve equal to one year's expected claims.

X DEBT MANAGEMENT

- A. LONG-TERM DEBT** – Long-term debt will not be used for operating purposes, and the life of the bonds will not exceed the useful life of the projects financed.
- B. SELF-SUPPORTING DEBT** – When appropriate, self-supporting revenues will pay debt service in lieu of tax revenues.
- C. RATINGS** – Full disclosure of operations will be made to the bond rating agencies. The City staff, with the assistance of financial advisors and bond counsels, will prepare the necessary materials for and presentation to the rating agencies.
- D. WATER AND WASTEWATER BOND COVERAGE RATIOS** – The City is required by bond covenants to maintain two coverage ratios: 1.25 times average annual debt service, and 1.1 times highest annual debt service.
- E. TAX REVENUE RATIO** – The Debt Service current fiscal year debt requirements shall not exceed 33 1/3% of the total revenue received from property tax and sales tax relief.
- F. TOTAL DEBT BURDEN** – The debt per capita should be within norms based on a survey of comparable cities with debt per capita not exceeding \$1,000; debt as a percent of the total taxable ad valorem base should not exceed 2.5% unless extraordinary circumstances exist.
- G. FEDERAL REQUIREMENTS** – The City will maintain procedures to comply with arbitrage rebate and other federal requirements. The City will attempt, within legal bounds, to adopt strategies which will minimize the arbitrage rebate of interest earnings on unspent bond proceeds it must pay to the federal government.

H. DEBT SERVICES RESERVES – Deleted on 9/3/2002

I. DEBT STRUCTURING – The City will issue bonds with an average life of 15 years or less. The structure should approximate level debt service unless operational matters dictate otherwise.

J. COMPETITIVE BIDDING – The City will use a competitive bidding process in the sale of bonds unless the nature of the issue warrants a negotiated bid. In situations where a competitive bidding process is not elected, the City will publicly present the reasons and the City will participate with the financial advisor in the selection of the underwriter or direct purchaser.

K. BOND ISSUANCE ADVISORY FEES AND COSTS – The City will be actively involved in the selection of all financial advisors, paying agents, and bond counsel. The City shall evaluate the merits of rotating professional advisors and consultants and the kinds of services and fee structures available from independent financial advisors, investment banking firms, and commercial banks. The City will carefully itemize and scrutinize all costs associated with the issuance of bonds.

XI ANNUAL REVIEW OF POLICIES

A. These policies will be reviewed administratively by the Finance Director and the City Manager at least annually, prior to preparation of the operating budget and will be presented to the City Council for approval of any significant changes.

APPROVED BY CITY COUNCIL:

JUNE 1, 1992

REVISED:

JUNE 6, 1994

SEPTEMBER 5, 1995

AUGUST 20, 1996

APRIL 1, 1997

SEPTEMBER 1, 1998

AUGUST 31, 2000

SEPTEMBER 3, 2002

SEPTEMBER 2, 2003

BUDGET OVERVIEW

CITY OF DUNCANVILLE

BUDGET PROCESS OVERVIEW

The City budget is developed utilizing the modified zero-base budget method whereby departments justify line item activity budgets based on program goals and objectives for the coming year. The municipal operation is currently structured with seven departments and forty activities, which capture costs at the program level.

Budgets are prepared on a modified accrual accounting basis for the General and Debt Service Funds in accordance with generally accepted accounting principals. The Water and Sewer Fund budget is prepared on an accrual basis, except for capital outlays, which are, budgeted expenses and depreciation expense, which is not budgeted. Budgets for the Capital Project Funds are normally established on a project basis.

The City Charter names the City Manager or an appointed designee with responsibility for preparing and submitting the budget to the City Council prior to August 1 of each year. The City's Financial Policies outline the responsibility of budget preparation, planning, monitoring, and analysis. These policies were developed to guide the Finance Director and staff in all financial matters. With regard to the operating budget, the policies address the following areas:

Preparation - the budget is prepared with the cooperation of all City departments and is submitted to the City Manager who makes any necessary changes and transmits the document to the City Council.

Planning - the budget process is coordinated so as to identify major policy issues for City Council consideration in advance of the budget approval date so that proper decision analysis can be made. The vehicle to identify these issues is the five-year financial plan.

Monitoring & Reporting - monthly financial reports are prepared to enable the Department Managers to manage their budgets and to enable the Finance Department to monitor and control the budget.

Analysis - where appropriate, performance measures and productivity indicators are used as guidelines and reviewed for efficiency and effectiveness. This information will be included in the annual budget process.

The City prepares a multi-year financial plan for the General and Utility Funds each year. These plans detail the five-year outlook for revenues and expenditures and project the financial position of the City for each year. This information is prepared early in the year and is used to set the stage for the upcoming budget year.

The City's formal budget process begins each spring with the Finance Director's budget calendar and roll over of budget numbers and YTD numbers.

The number crunching aspect of the process is automated with information shared between departments and Finance via the budget software. The annual budget is developed at the line item level and is driven by these numbers. Baseline revenue projections are prepared but final numbers are not available until the City receives the certified tax roll from Dallas County Appraisal District. This information is not available until late July therefore the City must proceed with developing the expenditure budgets and may need to make further modifications when this information becomes known.

The following steps generally outline the budget development process:

- Department goals and objectives for the coming year are submitted and reviewed by the City Manager's Office. The City Manager meets with each department director to discuss his or her goals and provide direction.
- The departments prepare memos outlining ideas for program enhancements and/or reductions, which address the financial and operational impact. These memos are reviewed by the City Manager's Office and additional information may be requested at this time.
- Baseline budgets detailing line item expenditures by activity and a departmental summary are submitted. The baseline budgets assume no new personnel, programs, or additional equipment. Modest inflationary adjustments to line items where appropriate and justified are based on changes in current programs and activities. The line item activity budgets are submitted to Finance. These budgets detail two years expenditure history, current year adopted and revised budgets, and proposed budgets. The departments are asked to complete a thorough review of revised year-end expenditures in conjunction with the baseline budget. Proposed budgets are supported with line item detail explaining the components, number of units, and unit cost where available.
- The Budget submissions are reviewed by the City Manager, Assistant City Manager, Finance Director, and Personnel Administrator. The City Manager reviews the department's projected current year expenditure estimates and makes adjustments where appropriate. The Finance Department revises current year revenue estimates and projects revenues for the following year. Current year and proposed revenue and expenditure summaries are prepared detailing the net result and change in fund balance.

- A series of meetings are then held with the department directors. The purpose of these meetings is to review current year expenditures, detail line item expenditures for each activity and to discuss program enhancement and reduction memos. Further direction is given to department directors to develop detailed enhancement and reduction packages for City Council consideration. Concurrent with this step, the Finance Department continues to update property tax and other revenue estimates. Property tax revenue is updated continually based on the Dallas County Appraisal District preliminary tax roll and through the final certified tax roll submitted in late July.
- The City Manager prepares and submits the general, utility, and debt service fund budgets along with the five-year capital improvement program. These budgets outline revised year- end revenues and expenditures, proposed revenues and expenditures, changes in fund balance, and available surplus funds. The proposed budget is presented to City Council for further consideration and direction. Several work sessions are held to discuss impending budget issues, the effective and proposed tax rate, utility and other rate or fee changes, program enhancements and/or reductions, and the five-year capital improvement program.
- The City Council holds a public hearing on the budget prior to final adoption. Additional hearings are held on the tax rate if the proposed tax rate is 3% above the effective tax rate. The City Council adopts the budget appropriations ordinance, which includes the general, utility, interest & sinking funds; the ad-valorem tax rate ordinance; and the water and sewer rate and other fee ordinances by a majority vote of all members of the Council. This action is usually taken in early September, and must be adopted ten days prior to the beginning of the next fiscal year. The City's fiscal year begins October 1. The budget can be amended during the fiscal year through Council action.

**City of Duncanville
Comprehensive Calendar & Work Plan
2011-2012 Budget**

	Responsible Party	Action	Deadline	Time	Personnel
1	McClain	Budget Rollover	Monday, March 7, 2011	5:00 PM	Richard, Jennifer
2	Finance	Load Current Year Actuals thru Feb 28, 2011	Monday, March 14, 2011	5:00 PM	Richard, Jennifer, Heather
3	Finance	Budget Procedures Manual Distribution	Wednesday, March 16, 2011	5:00 PM	Richard, Heather
	Dept./CMO	City Manager's Office Departmental Budget Review			
4		General Debt Service Fund	Monday, March 21, 2011	1:00 PM	Kent, Richard,
5		Comprehensive Self-Insurance Fund	Monday, March 21, 2011	1:30 PM	Kent, Richard, Jennifer
6		Medical Self-Insurance Fund	Monday, March 21, 2011	1:30 PM	Kent, Richard, Jennifer
7	Departments	Submit Master Fee Schedule Changes	Monday, March 21, 2011	5:00 PM	Dept./CMO
	Dept./CMO	City Manager's Office Departmental Budget Review			
8		Drainage Construction Five Year Plan	Friday, March 25, 2011	10:00 AM	Kent, Jeanne, Richard, Steve, Mike, Joel, Tia
9		Street Construction Five Year	Friday, March 25, 2011	10:00 AM	Kent, Jeanne, Richard, Steve, Mike, Joel, Tia
10		Water & Wastewater Improvements Five Year	Friday, March 25, 2011	10:00 AM	Kent, Jeanne, Richard, Steve, Mike, Joel, Tia
11		Park Construction Five Year Plan	Friday, March 25, 2011	2:00 PM	Kent, Jeanne, Richard, Shane, Tia
12	Departments	Submit Automation Enancement (Computer needs) to IT	Friday, March 25, 2011	5:00PM	Paul
13	Departments	Submit Revised Budget for 2010-11, and Proposed Objectives and Activity Measures, and 2011-12 Baseline Budget.	Monday, April 04, 2011	2:00 PM	All City Budget Personnel
	Dept./CMO	City Manager's Office Departmental Budget Review			
14		Fleet & Equipment Replacement Fund	Friday, April 08, 2011	2:00 PM	Kent, Jeanne, Richard, Steve, Asa, Brunswick, Tia
	Dept./CMO	City Manager's Office Departmental Budget Review			
15		Automation Enhancement (Computer needs)	Monday, April 11, 2011	10:30 AM	Kent, Jeanne, Richard, Paul, Tia, Brandi
	Dept./CMO	City Manager's Office Departmental Budget Review			
16		Keep Duncanville Beautiful	Tuesday, April 12, 2011	1:00 PM	Kent, Richard, Jeanne, Tia, Brandi
17		Marketing	Tuesday, April 12, 2011	1:30 PM	Brandi
18		Convention and Visitors Bureau	Tuesday, April 12, 2011	2:00 PM	Kent, Richard, Jeanne, Tia, Brandi
19		Economic Development	Tuesday, April 12, 2011	2:30 PM	Kent, Richard, Jeanne, Tia, Brandi
20		Parks and Recreation	Wednesday, April 13, 2011	1:00 PM	Kent, Jeanne, Richard, Shane, Tia, Brandi, Frank, Amy
21		BKF	Thursday, April 14, 2011	1:00 PM	Kent, Jeanne, Richard, Shane, Tia, Brandi, Angie, Keith
	Dept./CMO	City Manager's Office Departmental Budget Review			
22		Police	Friday, April 15, 2011	10:00 AM	Kent, Jeanne, Richard, Robert, Marian, Tia, Brandi
23		Asset Forfeiture Fund	Friday, April 15, 2011	2:00 PM	Kent, Jeanne, Richard, Robert, Marian, Gary McDaniel
24		Public Works / Utilities	Monday, April 18, 2011	10:00 AM	Kent, Jeanne, Richard, Steve, Mike, Gregg, Tia, Brandi
25		Public Works / Utilities	Monday, April 18, 2011	1:00 PM	Kent, Jeanne, Frank, Richard, Steve, Joel, Tia, Brandi
26		Fire	Thursday, April 21, 2011	9:00 AM	Kent, Jeanne, David, Richard, Sam, Tia, Brandi
27		Finance	Monday, April 25, 2011	1:00 PM	Kent, Jeanne, Richard, Tia, Lee, Dana, Brunswick, Brandi
28		General Government	Tuesday, April 26, 2011	1:00 PM	Kent, Jeanne, Richard, Jennifer, Paul, Tonya, Carla, Tia, Brandi, Dara

**City of Duncanville
Comprehensive Calendar & Work Plan
2011-2012 Budget**

	Responsible Party	Action	Deadline	Time	Personnel
29	EDC/CMO	Submit 2010-11 Revised Budget and 2011-12 Baseline Budget to Community & Economic Development Corporation Board. At least ninety (90) days prior to October 1st, the Board shall prepare & adopt a proposed budget of expected revenues & proposed expenditures for the ensuing fiscal year.	Wednesday, May 11, 2011	7:00 PM	Kent, Mary, Jeanne, Richard
30	Council / Staff	Preliminary Budget Workshop	Tuesday, June 07, 2011	TBA	Kent, Council
31	EDC	Community & Economic Development Corporation Board consider approval of 2010-11 Revised Budget and 2011-12 Baseline Budget.	Wednesday, June 08, 2011	7:00 PM	Kent, Jeanne, Richard
32	Departments	Submit edited as directed 2011-12 Baseline Budgets with Program Measurements.	Friday, June 17, 2011	5:00 PM	
33	Hotel / Motel	Submission of 2011-12 Budget Requests for Hotel / Motel Funds (Duncanville Community Theatre, International Museum of Cultures, & Other).	Friday, June 17, 2011	5:00 PM	DCT, CVB
34	Finance	Certified Tax Roll Available	Monday, July 25, 2011	5:00 PM	DCAD
35	Finance	Rate Calculations From Dallas County Tax Office	Friday, July 29, 2011		Dallas County Tax Office
36	Finance / CMO	Deliver 2011-12 Proposed Budget & 2010-11 Revised Budget to City Secretary	Friday, July 29, 2011	5:00 PM	Richard
37	Finance	Publication of effective and rollback tax rates; statement and schedules;	Wednesday, August 03, 2011		Richard, Dara
38	Council / Staff	Budget Submittal / Overview Workshop to discuss tax rate; if proposed tax rate will exceed the rollback rate or 103 percent of the effective tax rate (whichever is lower, take record vote and schedule public hearing. (Food will be provided.)	Friday, August 05, 2011	8:30 AM	Kent, Council
39	Finance	"Notice of Public Hearing on Tax Increase" (1st quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before 1st public hearing)	Monday, August 08, 2011		Richard, Dara
40	Council	Public Hearing on Proposed 2011-12 Budget (Regular Meeting)	Tuesday, August 16, 2011	7:00 PM	Kent, Council
41	Finance	"Notice of Public Hearing on Tax Increase" (Second quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before 2nd public hearing)	Monday, August 22, 2011		Richard, Dara
42	Council	2nd Public Hearing on Proposed 2010-11 Budget (Regular Meeting) If needed (tax increase)	Tuesday, September 06, 2011	7:00 PM	Kent, Council
43	Finance	"Notice of Vote on Tax Rate" (quarter-page notice in newspaper before meeting and on TV and Website, if available.) at least seven days before meeting to adopt tax rate.	Thursday, September 08, 2011		Richard, Dara
44	Council	Consider Approval of Budget (Regular Meeting) *2011-12 General, Utility, Economic Development Debt Service Funds *2011-12 Tax Rate *2011-12 Utility Rates & Other Fee Changes *2011-12 Hotel & Motel Tax Receipts	Tuesday, September 20, 2011	7:00 PM	Kent, Council
45	Finance	Adopted Budget Finalized and Draft Document Printed	Friday, October 28, 2011	5:00 PM	Richard

FUND RELATIONSHIPS & STRUCTURE

The City's financial structure is organized on the fund or account group basis, each of which is considered to be a separate accounting entity. City resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The following funds are maintained by the City and included in the budget document.

GOVERNMENTAL FUND TYPES

General Fund – accounts for the ordinary operations of the City, which are financed from taxes and other general revenues. It is used to account for all financial resources except those required to be accounted for in another fund by law or contractual agreement.

Special Revenue Funds – account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The Hotel Fund accounts for tax revenues received from local hotels and for expenditures made within the guidelines of the Texas Hotel Occupancy Tax Act. The Duncanville Community Economic Development Corporation (a component unit for financial reporting purposes) is funded with an additional ½ cent sales tax revenue to be used for Community and Economic Development purposes, as approved by voters in a special election held January 1995.

Debt Service Fund – accounts for the accumulation of resources for and the payment of general long-term debt principal, interest and related costs. The revenue source is principally ad valorem taxes levied by the City.

Capital Projects Funds – account for resources designated to construct or acquire capital facilities and improvements (other than those financed by the Proprietary Fund Types). Resources are derived principally from sales of general obligation bonds or pay-as-you-go funding.

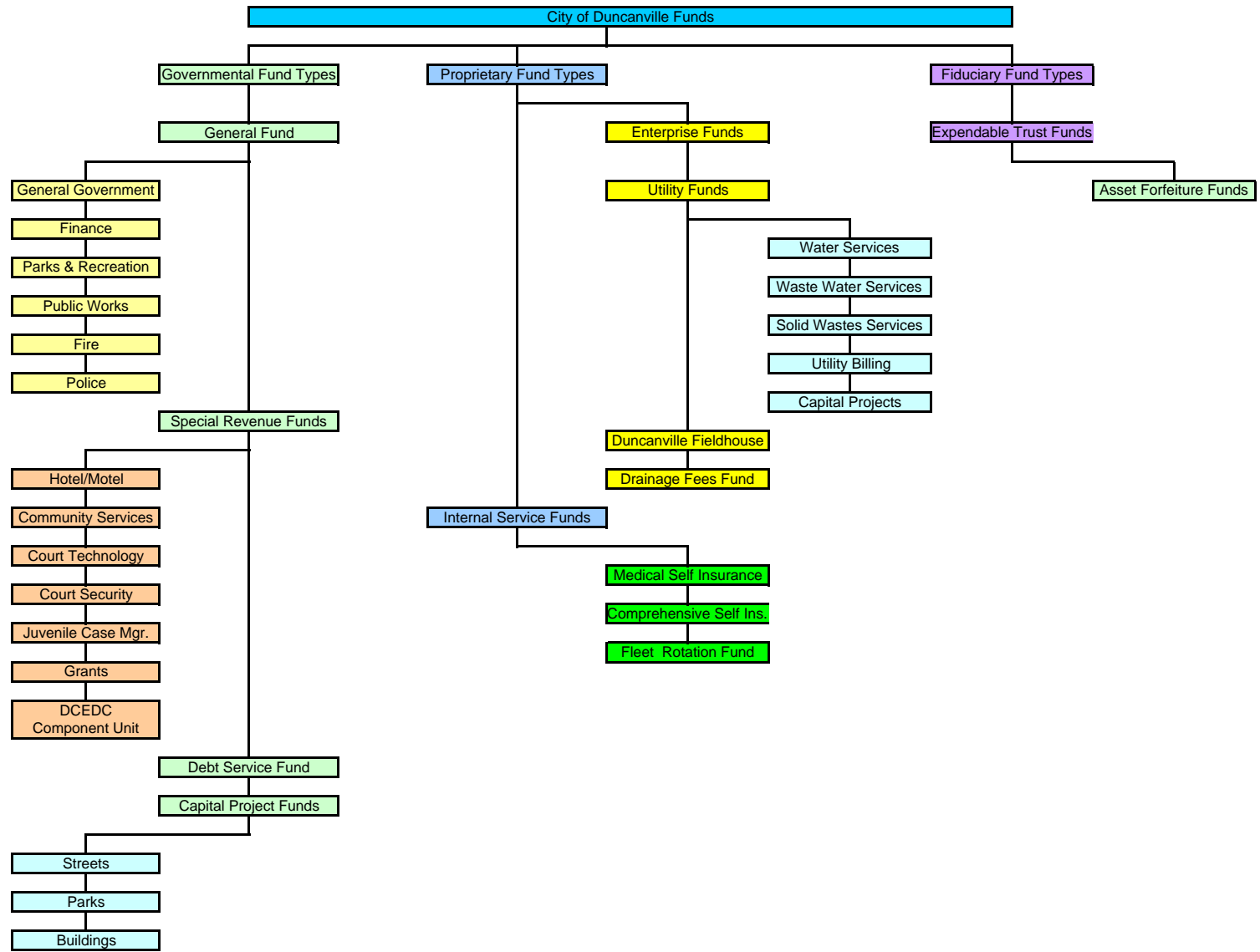
PROPRIETARY FUND TYPES

Enterprise Fund – accounts for the operations that provide water, wastewater and solid waste services to the public on a continuing basis. All or most of the costs involved are financed by user charges. This fund also includes a Drainage Utility Fund to account for major stormwater drainage improvements throughout the City. The Drainage Utility Fund was created in order to reduce flooding, creek erosion, and comply with EPA mandates regarding stormwater management. Also included in this fund group is the Duncanville Fieldhouse, a multi-sport facility, primarily focusing on basketball and volleyball leagues and tournament play.

Internal Service Funds – account for the City's self-insurance programs with the related costs being recovered from the various departments of the City on a cost-reimbursement basis. This fund also includes a Capital Replacement Fund to account for acquisition, maintenance, and support of computer, hardware, software and motor vehicles. The fund operations are financed by charges to user departments.

FIDUCIARY FUND TYPES

Expendable Trust Fund – accounts for awards of monies by the courts to the Police Departments. The administration of this fund is legally restricted to the police, and the resources are to be used for police activity.



COMBINED FUNDS

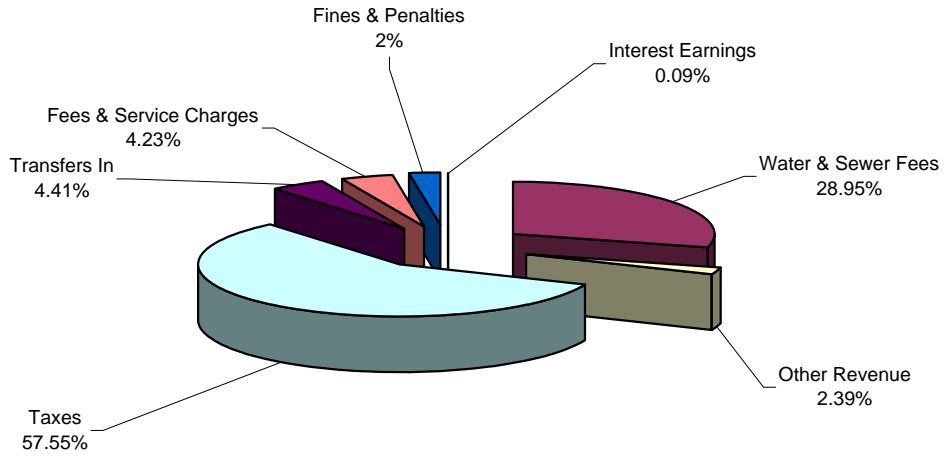
**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
COMBINED FUND SUMMARY**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
BEGINNING BALANCES				
Operating Funds:				
General Fund	\$ 3,340,836	\$ 3,365,424	\$ 3,915,635	\$ 3,869,089
Special Revenue (Hotel Taxes)	32,453	13,428	8,632	28,469
Special Revenue (Economic Development)	2,027,724	1,594,070	1,842,365	1,842,365
Utility Fund	2,940,004	1,795,872	1,981,027	2,059,987
TOTAL OPERATING FUNDS	\$ 8,341,017	\$ 6,768,794	\$ 7,747,659	\$ 7,799,909
Debt Services Funds:				
General Obligation	\$ (38,660)	\$ (68,737)	\$ (75,818)	\$ (16,851)
TOTAL DEBT SERVICE FUNDS	\$ (38,660)	\$ (68,737)	\$ (75,818)	\$ (16,851)
TOTAL BEGINNING BALANCES	\$ 8,302,357	\$ 6,700,057	\$ 7,671,841	\$ 7,783,058
REVENUES & TRANSFERS IN				
Operating Funds:				
General Fund	\$ 22,160,152	\$ 23,299,373	\$ 22,822,861	\$ 22,756,123
Special Revenue (Hotel Taxes)	394,412	443,423	410,084	469,723
Special Revenue (Economic Development)	2,743,459	2,430,436	2,423,683	2,449,108
Utility Fund	11,133,027	11,106,084	11,925,366	11,158,043
TOTAL OPERATING FUNDS	\$ 36,431,050	\$ 37,279,316	\$ 37,581,994	\$ 36,832,997
Debt Services Funds:				
General Obligation	\$ 2,807,269	\$ 1,682,692	\$ 1,667,492	\$ 1,559,500
TOTAL DEBT SERVICE FUNDS	\$ 2,807,269	\$ 1,682,692	\$ 1,667,492	\$ 1,559,500
TOTAL REVENUE & TRANSFER IN	\$ 39,238,319	\$ 38,962,008	\$ 39,249,486	\$ 38,392,497
Less: Interfund Transfers	1,739,129	1,675,589	1,680,586	1,658,458
NET BUDGET REVENUE	\$ 37,499,190	\$ 37,286,419	\$ 37,568,900	\$ 36,734,039
TOTAL AVAILABLE FUNDS	\$ 45,801,547	\$ 43,986,476	\$ 45,240,741	\$ 44,517,097

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
COMBINED FUND SUMMARY**

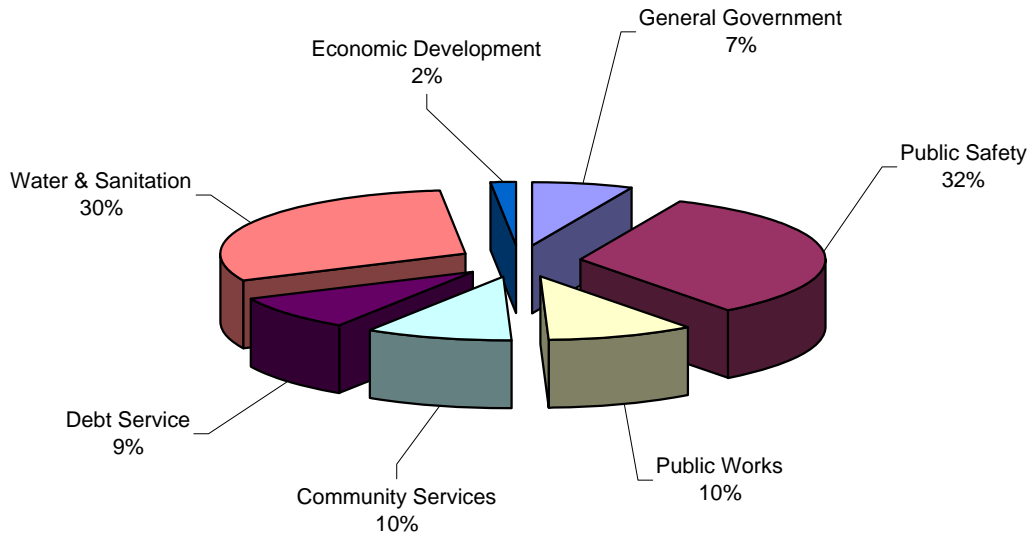
SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
APPROPRIATIONS & TRANSFERS OUT				
Operations:				
General Fund	\$ 21,585,353	\$ 22,865,274	\$ 22,869,407	\$ 22,891,640
Special Revenue (Hotel Taxes)	418,233	445,572	390,247	412,904
Special Revenue (Economic Development)	2,928,818	3,204,107	3,504,050	3,327,087
Utility Fund	12,092,004	12,069,692	11,846,406	12,175,488
TOTAL OPERATIONS	\$ 37,024,408	\$ 38,584,645	\$ 38,610,110	\$ 38,807,119
Debt Services:				
G. O. Debt	\$ 2,844,427	\$ 1,612,692	\$ 1,608,525	\$ 1,539,500
Utility Debt	374,185	376,033	376,033	376,093
TOTAL DEBT SERVICE FUNDS	\$ 3,218,612	\$ 1,988,725	\$ 1,984,558	\$ 1,915,593
TOTAL APPROPRIATIONS & TRANSFERS OUT	\$ 40,243,020	\$ 40,573,370	\$ 40,594,668	\$ 40,722,712
Less Interfund Transfers	1,739,129	1,675,589	1,680,586	1,658,458
NET BUDGET APPROPRIATIONS	\$ 38,503,891	\$ 38,897,781	\$ 38,914,082	\$ 39,064,254
ENDING BALANCES				
Operating Funds:				
General Fund	\$ 3,915,635	\$ 3,799,523	\$ 3,869,089	\$ 3,733,571
Special Revenue (Hotel Taxes)	8,632	11,279	28,469	85,288
Special Revenue (Economic Development)	1,842,365	820,399	761,998	964,386
Utility Fund	1,981,027	832,264	2,059,987	1,042,542
TOTAL OPERATING FUNDS	\$ 7,747,659	\$ 5,463,465	\$ 6,719,543	\$ 5,825,787
Debt Service Funds:				
G. O.. Debt	\$ (75,818)	\$ 1,263	\$ (16,851)	\$ 3,149
TOTAL DEBT SERVICE FUNDS	\$ (75,818)	\$ 1,263	\$ (16,851)	\$ 3,149
TOTAL ENDING BALANCES	\$ 7,671,841	\$ 5,464,728	\$ 6,702,692	\$ 5,828,936

2011-12 COMBINED FUNDS BUDGETED REVENUES BY SOURCE



■ Interest Earnings
 ■ Water & Sewer Fees
 ■ Other Revenue
 ■ Taxes
 ■ Transfers In
 ■ Fees & Service Charges
 ■ Fines & Penalties

2011-12 COMBINED FUNDS BUDGETED EXPENDITURES



■ General Government
 ■ Public Safety
 ■ Public Works
 ■ Community Services
 ■ Debt Service
 ■ Water & Sanitation
 ■ Economic Development

**GENERAL
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
GENERAL FUND SUMMARY**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
BASE REVENUES				
Property Taxes	\$ 9,886,035	\$ 11,277,563	\$ 11,260,000	\$ 11,209,344
Sales Taxes	5,321,558	5,229,090	4,972,357	4,972,357
Franchise Receipts	2,036,309	1,987,870	1,980,639	1,992,650
Permits & Fees	1,403,718	1,308,900	1,219,600	1,276,900
Fines	829,186	910,399	731,017	773,000
Interest on Investments	23,849	19,000	16,000	16,400
Recreation Fees	216,973	195,060	195,060	195,060
Other Revenue	928,395	895,313	968,602	865,479
Transfers (Utility Fund)	940,623	946,557	946,557	946,557
Transfers (Solid Waste Fund)	116,567	116,567	119,975	113,671
4-B Sales Tax	66,834	66,635	66,635	66,851
Transfer from Hotel-Motel	21,322	21,323	21,323	19,269
Transfer from Transp. I & S Fund	79,030	60,359	60,359	43,848
Transfer in Pilot Franchise Tax	264,737	264,737	264,737	264,737
Trans. In From Comm. Svs (Fund 14)	25,016	-	-	-
TOTAL REVENUES	\$ 22,160,152	\$ 23,299,373	\$ 22,822,861	\$ 22,756,123
BASE EXPENDITURES				
General Gov./Non-Departmental	\$ 2,073,683	\$ 2,200,388	\$ 2,195,687	\$ 2,184,382
Finance	1,138,030	1,154,528	1,144,349	1,108,116
Parks and Recreation	2,512,839	2,810,088	2,911,646	2,624,428
Police	7,358,308	7,695,410	7,649,947	7,392,559
Public Works	3,284,650	3,864,113	3,699,935	3,835,643
Fire	5,217,843	5,432,422	5,267,843	5,320,546
Total for Operating Expenses	\$ 21,585,353	\$ 23,156,949	\$ 22,869,407	\$ 22,465,674
Proposed Cuts	-	(291,675)	-	-
City Employee Comp. Packages	-	-	-	292,407
Recurring Expenditures (Library + Code Red + Dallas County Patrol)	-	-	-	133,559
One Time Expenditures	-	-	-	-
Prior Period Adjustments	-	-	-	-
Total for Adjustments	\$ -	\$ (291,675)	\$ -	\$ 425,966
TOTAL EXPENDITURES	\$ 21,585,353	\$ 22,865,274	\$ 22,869,407	\$ 22,891,640
NET REVENUES	\$ 574,799	\$ 434,099	\$ (46,546)	\$ (135,517)
FUND BALANCE				
BEGINNING FUND BALANCE	\$ 3,340,836	\$ 3,365,424	\$ 3,915,635	\$ 3,869,089
ENDING FUND BALANCE	\$ 3,915,635	\$ 3,799,523	\$ 3,869,089	\$ 3,733,571
DESIGNATED OPERATING RSV	\$ 3,548,277	\$ 3,806,622	\$ 3,759,355	\$ 3,763,009
AVAIL FUND BAL. ABOVE (BELOW) DESIGNATED OPERATING RESERVE	\$ 367,358	\$ (7,099)	\$ 109,734	\$ (29,438)
Days of Operations	66	60	62	60

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
GENERAL FUND REVENUE DETAIL**

GENERAL FUND REVENUES	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
Ad Valorem Taxes				
Current Taxes - O & M	\$ 9,640,956	\$ 10,967,563	\$ 10,995,000	\$ 10,949,344
Prior Years	134,848	180,000	160,000	160,000
Penalties & Interest	110,231	130,000	105,000	100,000
Total Property Taxes	\$ 9,886,035	\$ 11,277,563	\$ 11,260,000	\$ 11,209,344
State Sales Tax City Portion	\$ 3,547,705	\$ 3,486,060	\$ 3,314,904	\$ 3,314,904
Property Tax Relief	1,773,853	1,743,030	1,657,452	1,657,452
Total Sales Taxes	\$ 5,321,558	\$ 5,229,090	\$ 4,972,357	\$ 4,972,357
Electric	\$ 1,136,177	\$ 1,130,220	\$ 1,122,989	\$ 1,130,000
Natural Gas	360,458	320,000	320,000	320,000
Telephone	282,135	287,650	287,650	287,650
Cable Television	112,089	110,000	110,000	110,000
Telephone Video Services	145,450	140,000	140,000	145,000
Utility Companies Court Settlements	-	-	-	-
Total Franchise Receipts	\$ 2,036,309	\$ 1,987,870	\$ 1,980,639	\$ 1,992,650
Building Permits	\$ 133,503	\$ 110,000	\$ 120,000	\$ 80,000
Electrical Permits	11,738	9,500	11,000	9,500
Solicitor Licenses	483	600	100	100
911 Service Fees	287,287	293,000	293,000	293,000
Emergency Medical Services	752,243	700,000	600,000	700,000
Sign Permits	14,005	14,000	16,000	14,000
Wrecker & Storage Fees	21,309	21,000	14,000	20,000
Health Food Inspection Fees	73,831	63,000	63,000	63,000
Plumbing Permits	36,334	30,000	34,000	30,000
Zoning and Special Use Permits	8,072	7,300	8,000	7,300
Alarm Permits	61,513	58,000	58,000	58,000
Pool Inspection Fee	3,400	2,500	2,500	2,000
Total Permits & Fees	\$ 1,403,718	\$ 1,308,900	\$ 1,219,600	\$ 1,276,900
Municipal Court Fines	\$ 381,582	\$ 400,000	\$ 260,512	\$ 310,000
Court Related Fees	79,393	95,000	60,000	60,000
School Crossing Fees	1,345	1,000	2,505	1,000
Teen Court Fees	25	40	-	-
Warrants Revenues	320,999	370,000	378,000	370,000
Library	20,306	22,359	15,000	15,000
False Alarm Fines	25,536	22,000	15,000	17,000
Total Fines	\$ 829,186	\$ 910,399	\$ 731,017	\$ 773,000
Pooled Investments Texpool Interest	\$ 6,081	\$ 7,000	\$ 4,000	\$ 4,400
U. S. Government Securities Interest	-	-	-	-
Certificates of Deposit Interest	17,768	12,000	12,000	12,000
Investment Income	-	-	-	-
Total Interest on Investments	\$ 23,849	\$ 19,000	\$ 16,000	\$ 16,400

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
GENERAL FUND REVENUE DETAIL**

GENERAL FUND REVENUES	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
Recreation Fees	\$ 216,973	\$ 195,060	\$ 195,060	\$ 195,060
Total Recreation Fees	\$ 216,973	\$ 195,060	\$ 195,060	\$ 195,060
Other Revenue				
Alcoholic Beverage Tax	\$ 60,101	\$ 57,134	\$ 58,000	\$ 44,100
D.I.S.D. Police Officers	188,272	183,400	210,000	211,000
D.I.S.D. School Crossing Guards	31,389	32,000	32,000	32,000
Reimbursement for EMS Planner	53,044	48,298	48,298	48,300
Grant Revenue	-	5,864	-	-
Sale of Fixed Assets	503	2,000	3,510	1,000
Sale of Materials	3,297	1,250	1,404	1,000
Insurance Recovery	9,935	5,000	6,000	5,000
Collection of Bad Debt	17,858	-	1,200	1,500
Mineral Royalty (Joe Pool)	69,460	110,000	117,500	50,000
Miscellaneous	67,156	25,000	30,300	85,000
Cash over and Short	35	75	75	-
Copies	8,062	5,500	5,500	5,500
Police Accident Reports	7,690	6,500	6,500	6,500
Pay Phone Commissions	1,649	-	697	400
Auction Proceeds	27,938	25,000	20,000	20,000
Animal Permits	100	80	80	80
Return Check Fees	450	400	-	-
Police Evidence Proceeds	1,934	1,500	162	200
Scrap Metal Sales	-	-	454	200
City Services Reimbursement	91,210	67,172	30,000	30,000
Workers Comp Reimbursement	63,535	25,000	25,000	25,000
Rental of Tower	214,699	210,000	214,000	214,699
Lease Income (from DISD)	84,000	84,000	84,000	84,000
Other Contributions	-	140	-	-
Audit Transfer to Debt Service	(73,922)	-	73,922	-
Total Other Revenue	\$ 928,395	\$ 895,313	\$ 968,602	\$ 865,479
Total Revenues Before Transfers	\$ 20,646,023	\$ 21,823,195	\$ 21,343,275	\$ 21,301,190
Transfer from Utility Fund	\$ 940,623	\$ 946,557	\$ 946,557	\$ 946,557
Transfer from Solid Waste	116,567	116,567	119,975	113,671
Economic Development (4-B Sales Tax)	66,834	66,635	66,635	66,851
Transfer from Hotel-Motel	21,322	21,323	21,323	19,269
Transfer in Pilot Franchise Tax	264,737	264,737	264,737	264,737
Transfer from Transportation I & S Fund	79,030	58,770	60,359	43,848
Transfer from Com. Svs (Fund 14)	25,016	-	-	-
Transfer out to Alley Fund (solar project)	-	-	-	(26,828)
Total Transfers	\$ 1,514,129	\$ 1,474,589	\$ 1,479,586	\$ 1,454,933
GENERAL FUND REVENUE TOTAL	\$ 22,160,152	\$ 23,297,784	\$ 22,822,861	\$ 22,756,123

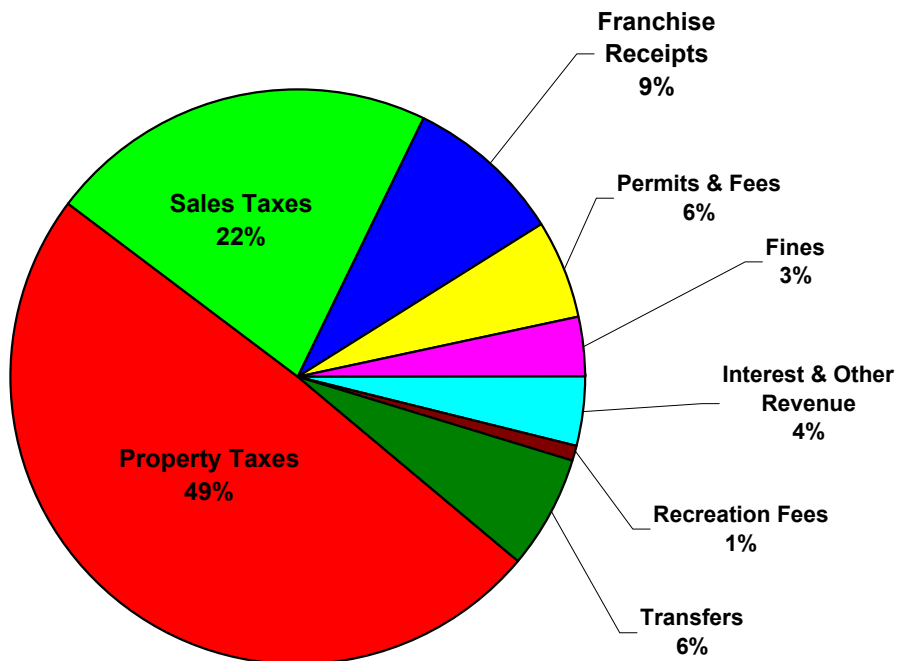
**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

GENERAL FUND EXPENDITURES	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
GENERAL GOVERNMENT				
Mayor & Council	\$ 159,401	\$ 200,153	\$ 206,912	\$ 94,735
City Manager	385,990	394,440	394,324	372,657
City Secretary	96,099	107,244	120,310	109,521
Personnel	220,949	225,846	191,731	115,456
Information Systems	326,285	323,072	303,106	446,130
Community Information Office	74,440	76,405	76,642	73,912
Library Services	627,625	678,108	656,152	660,509
Non-Departmental	182,894	195,120	246,510	311,462
TOTAL GENERAL GOVERNMENT	\$ 2,073,683	\$ 2,200,388	\$ 2,195,687	\$ 2,184,382
FINANCE				
Finance Administration	\$ 547,287	\$ 520,376	\$ 512,588	\$ 495,927
Municipal Court	361,948	396,845.00	401,461	391,222
Purchasing	94,814	96,042.00	95,837	90,778
Teen Court	-	-	-	-
City Marshal's Office	133,981	141,265.00	134,463	130,189
TOTAL FINANCE	\$ 1,138,030	\$ 1,154,528	\$ 1,144,349	\$ 1,108,116
PARKS AND RECREATION				
Parks and Recreation Admin	\$ 205,190	\$ 209,805	\$ 212,825	\$ 204,356
Recreation Programming	304,467	326,526	233,760	221,960
Athletic Programming	223,100	242,687	238,733	267,036
Horticulture	165,653	169,518	165,171	157,238
Park Grounds Maintenance	873,285	1,023,522	1,000,704	1,003,479
Building Services	603,929	695,923	920,822	623,223
Senior Center	137,215	142,107	139,631	147,136
TOTAL PARKS & RECREATION	\$ 2,512,839	\$ 2,810,088	\$ 2,911,646	\$ 2,624,428

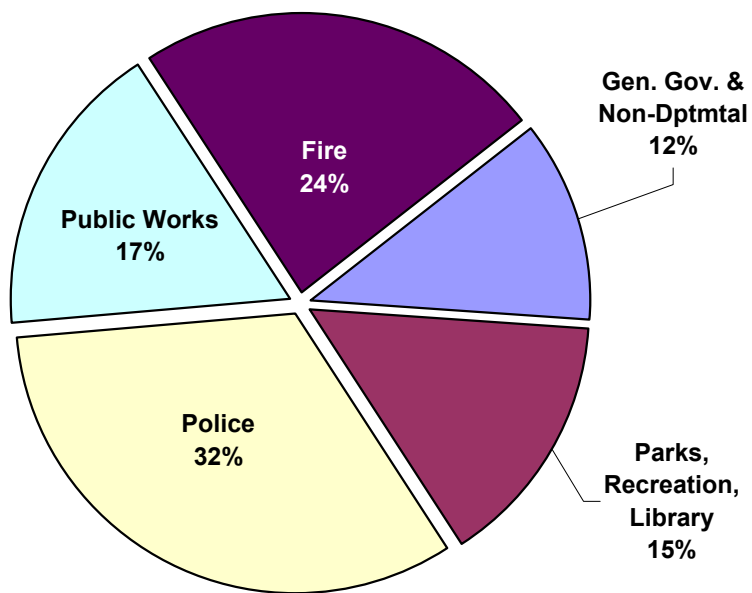
**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

GENERAL FUND EXPENDITURES	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
POLICE				
Police Administration	\$ 435,822	\$ 449,057	\$ 448,830	\$ 469,054
Patrol	3,488,767	3,759,453	3,435,268	3,224,569
Criminal Investigation	914,089	955,086	1,131,009	1,090,637
Special Services	249,457	301,181	362,049	391,350
School Resource Officers	400,185	392,325	387,665	366,032
Animal Control	303,458	308,893	305,622	310,541
School Guards	75,863	70,685	70,521	79,172
Crime Prevention	116,573	118,157	115,007	115,341
Communications / Records	1,182,307	1,109,126	1,179,285	1,116,265
Detention Services	191,787	231,447	214,691	229,598
TOTAL POLICE	\$ 7,358,308	\$ 7,695,410	\$ 7,649,947	\$ 7,392,559
PUBLIC WORKS				
Engineering / Planning	\$ 286,551	\$ 280,475	\$ 250,468	\$ 203,806
Building Inspection	493,968	527,481	516,543	507,581
Streets	1,363,406	1,803,157	1,614,137	1,677,948
Signs & Signals	329,484	412,031	402,774	529,257
Equipment Services	811,241	840,969	916,013	917,051
TOTAL PUBLIC WORKS	\$ 3,284,650	\$ 3,864,113	\$ 3,699,935	\$ 3,835,643
FIRE				
Fire Administration	\$ 451,016	\$ 463,312	\$ 466,368	\$ 446,986
Fire Prevention	132,675	127,883	126,902	126,751
Fire Suppression	3,343,858	3,494,596	3,393,225	3,489,210
Advanced Life Support	1,218,530	1,271,349	1,209,494	1,188,341
Emergency Management Administrator	71,764	75,282	71,854	69,258
TOTAL FIRE	\$ 5,217,843	\$ 5,432,422	\$ 5,267,843	\$ 5,320,546
TOTAL GENERAL FUND EXPEND.	\$ 21,585,353	\$ 23,156,949	\$ 22,869,407	\$ 22,465,674

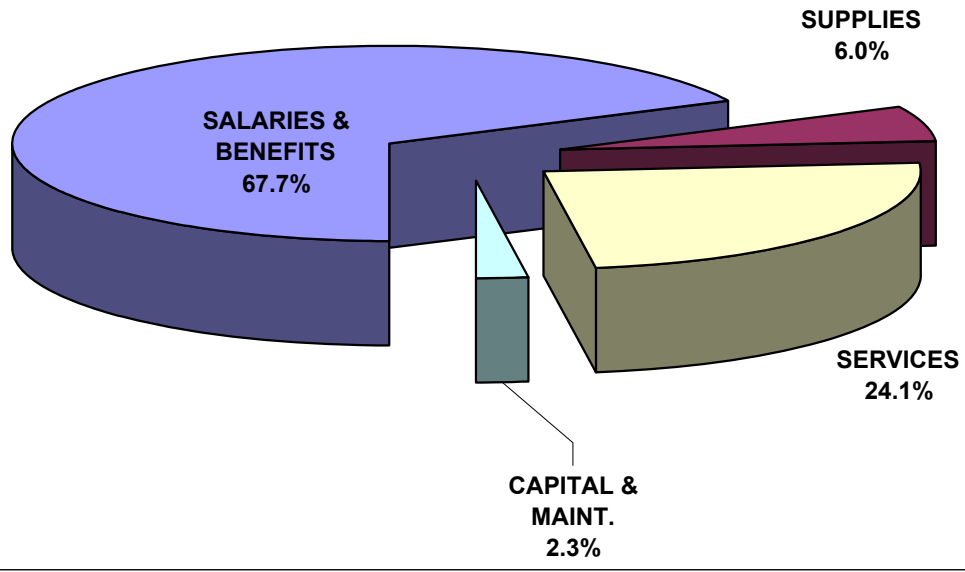
2011-12 General Fund Budget Revenues By Major Source



2011-12 General Fund Budget Expenditures By Service Area



**2011-12
General Fund Budget Expenditures**



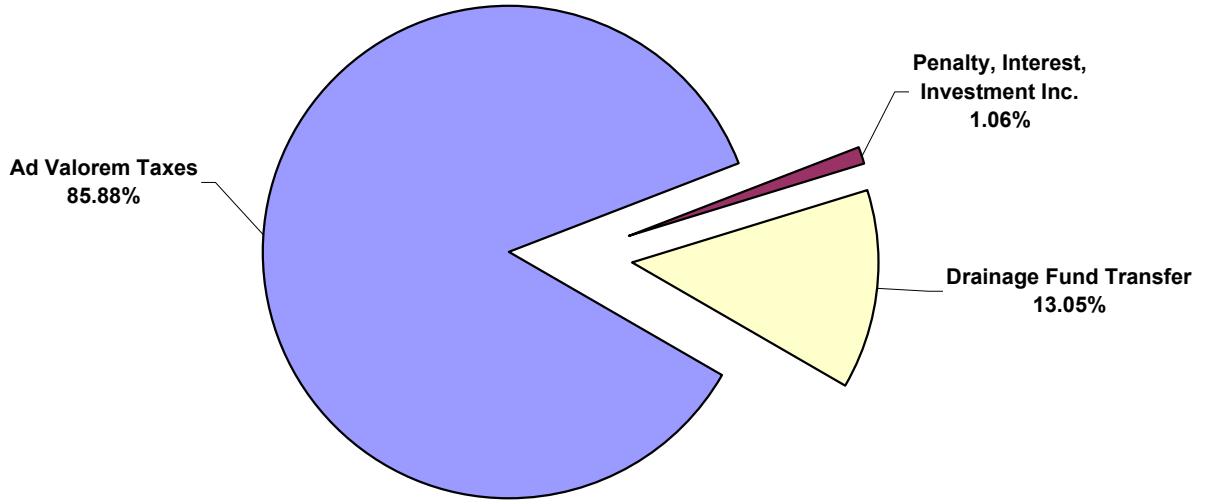
**DEBT SERVICE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
GENERAL DEBT SERVICE FUND**

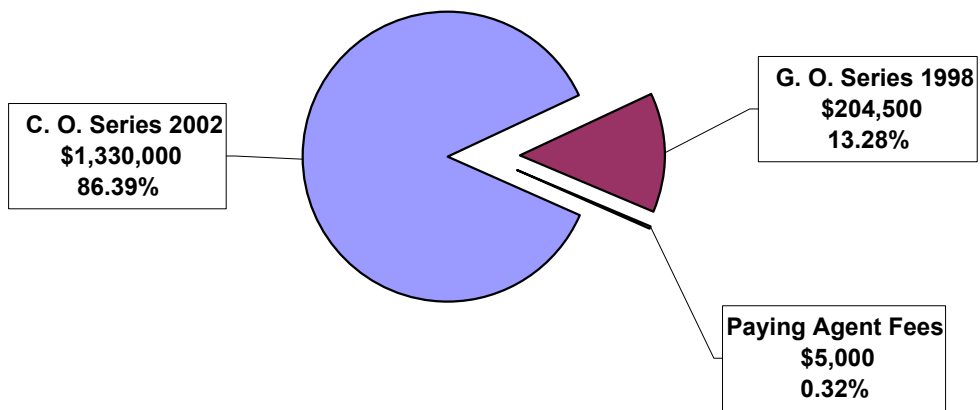
SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
Ad Valorem Taxes	\$ 2,514,472	\$ 1,411,492	\$ 1,411,492	\$ 1,312,375
Delinquent Taxes	34,727	37,000	37,000	27,000
Penalties and Interest	28,227	30,000	15,000	15,000
Interest Earnings Debt Service	4,843	3,200	3,000	1,600
Miscellaneous	-	-	-	-
Drainage Fund Transfer	225,000	201,000	201,000	203,525
TOTAL REVENUES	\$ 2,807,269	\$ 1,682,692	\$ 1,667,492	\$ 1,559,500
EXPENDITURES				
Principal Retirement	\$ 2,325,872	\$ 1,170,145	\$ 1,170,145	\$ 1,085,622
Interest on Debt	514,822	433,380	433,380	448,878
Paying Agent Fees / Bonds Issuance Costs	3,733	9,167	5,000	5,000
TOTAL EXPENDITURES	\$ 2,844,427	\$ 1,612,692	\$ 1,608,525	\$ 1,539,500
NET REVENUES	\$ (37,158)	\$ 70,000	\$ 58,967	\$ 20,000
FUND BALANCE				
BEGINNING BALANCE	\$ (38,660)	\$ (68,737)	\$ (75,818)	\$ (16,851)
ENDING BALANCE	\$ (75,818)	\$ 1,263	\$ (16,851)	\$ 3,149
Average Annual Debt Service Requirements	\$ 1,693,099	\$ 1,693,099	\$ 1,693,099	\$ 1,463,580
Percentage of Debt Service (Ending Balance)	-4.5%	0.1%	-1.0%	0.2%

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
GENERAL DEBT SERVICE FUND**

2011-12 General Debt Service Revenues By Major Source



2011-12 General Debt Service Expenditures By Bond Series



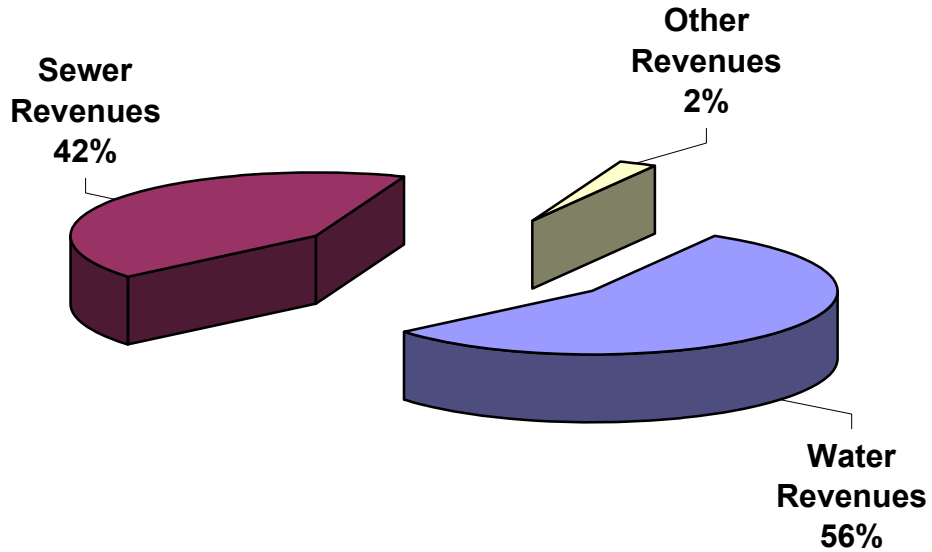
ENTERPRISE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES

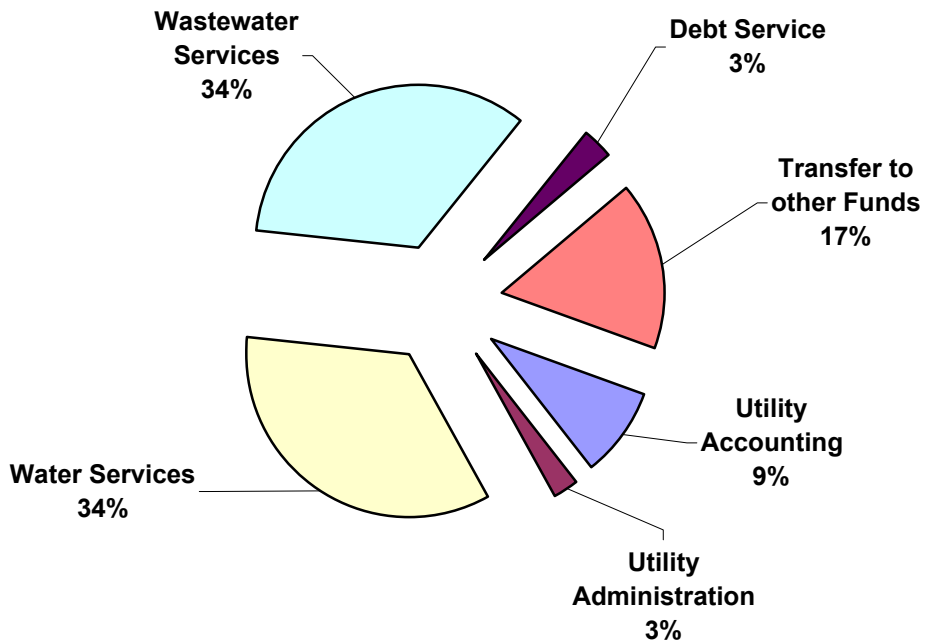
SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
Residential Water Sales	\$ 3,867,479	\$ 3,774,528	\$ 4,174,000	\$ 3,998,174
Multi-Family Water Sales	569,519	562,724	566,341	563,233
Commercial Water Sales	943,883	919,971	951,242	948,676
Water Sales Irrigation	357,786	342,821	480,000	424,816
Water Taps	8,186	6,000	8,000	5,000
Schools Water Sales	140,682	148,982	185,101	157,057
City Water Sales	114,865	141,400	137,260	114,864
Bad Debt Collections	27,771	-	-	-
Proposed Water Rate Increase	-	150,843	See Note 1	-
TOTAL WATER REVENUES	\$ 6,030,171	\$ 6,047,269	\$ 6,501,944	\$ 6,211,820
Residential Sewer Service	\$ 3,323,954	\$ 3,264,083	\$ 3,236,083	3,201,028
Multi - Family Sewer Service	741,006	719,239	735,713	735,713
Commercial Sewer Service	633,219	640,483	645,603	656,194
Sewer Taps	1,774	1,200	2,600	1,200
Schools Sewer Sales	67,875	65,593	73,388	73,388
City Sewer Sales	7,619	8,117	7,800	7,800
Proposed Sewer Rate Increase	-	119,500	See Note 1	-
TOTAL SEWER REVENUES	\$ 4,775,447	\$ 4,818,215	\$ 4,701,187	\$ 4,675,323
Interest on Investments	\$ 18,168	\$ 12,300	\$ 10,000	\$ 12,600
Sale of Fixed Assets	1,444	-	-	-
Refunds from Trinity River Authority	-	-	420,274	-
Service Charges	124,800	115,000	124,800	120,000
Collection of Bad Debts	-	-	-	-
Miscellaneous Income ****	12,245	19,500	23,000	19,500
Cash Over And Short	43	-	-	-
Return Check Fees	6,440	6,300	6,440	6,300
Scrap Metal Sales	6,679	7,500	6,679	7,500
Sur-chgs. paid by violators	29,856	-	6,042	-
Penalties	127,734	80,000	125,000	105,000
TOTAL OTHER REVENUE	\$327,409	\$240,600	\$722,235	\$270,900
TOTAL REVENUES	\$ 11,133,027	\$ 11,106,084	\$ 11,925,366	\$ 11,158,043
EXPENDITURES				
Utility Accounting	\$ 795,907	\$ 877,537	\$ 879,825	\$ 1,063,440
Utility Administration	355,215	358,383	325,663	333,600
Water Services	3,973,073	4,182,605	4,203,061	4,212,368
Wastewater Services	4,224,424	4,285,608	4,072,298	4,136,681
City Employee Compensation Packages	-	-	-	42,680
TOTAL OPERATING EXPEND.	\$ 9,348,619	\$ 9,704,133	\$ 9,480,847	\$ 9,788,769
Principal Retirement	\$ 250,000	\$ 260,000	\$ 260,000	\$ 270,000
Interest on Debt	123,538	115,433	115,433	105,493
Paying Agent Fees	647	600	600	600
Transfer to General Fund	940,623	946,557	946,557	953,072
Transfer to CIP	1,163,840	778,232	778,232	800,920
Transfer Out Pilot Franchise Tax	264,737	255,439	264,737	256,634
TOTAL NON-OPER. EXPEND.	\$ 2,743,385	\$ 2,356,261	\$ 2,365,559	\$ 2,386,719
TOTAL FUND EXPENDITURES	\$ 12,092,004	\$ 12,060,394	\$ 11,846,406	\$ 12,175,488
FUND BALANCE SUMMARY				
Beginning Fund Balance	\$ 2,940,004	\$ 1,795,872	\$ 1,981,027	\$ 2,059,987
Change in Fund Balance	(958,977)	(954,310)	78,960	(1,017,445)
Ending Fund Balance	\$ 1,981,027	\$ 841,562	\$ 2,059,987	\$ 1,042,542
Operating Reserve	\$ 1,536,759	\$ 1,595,200	\$ 1,558,495	\$ 1,609,113
Fund Balance Over Reserve	\$ 444,268	\$ (73,638)	\$ 501,491	\$ (566,571)
Note 1 - Rate increase incorporated into revised budget line items.				
The City's policy is to maintain surplus and unencumbered funds equal to 60 days expenditures.				
**** Includes tampering fees, convenience fees, re-connect fees				

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
UTILITY FUND CHARTS**

2011-12 UTILITY FUND BUDGETED REVENUES BY MAJOR SOURCE



2011-12 UTILITY FUND BUDGETED EXPENDITURES BY SERVICE AREA



**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
UTILITY FUND CIP**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
Transfer from Utility Fund	\$ 1,163,840	\$ 778,232	\$ 778,232	\$ 800,920
Interest on Logic/ Federated Investments	177	200	200	225
U.S. Government Securities Interest	-	-	-	-
Investment Income	-	-	-	-
City Services Reimbursement	-	-	-	-
Total Revenue	\$ 1,164,017	\$ 778,432	\$ 778,432	\$ 801,145
EXPENSES				
Water Line Replacement **	\$ 480,047	\$ 691,560	\$ 269,165	\$ 303,795
Transfer to Street CIP	-	-	286,200	-
Water Tank Rehab	-	-	-	-
Wastewater Line Replacement	184,828	822,528	738,000	-
Wastewater Line Replacement(Pipe Burst)	-	-	-	412,125
Cured-In-Place Pipe (C.I.P.P.)	216,218	-	189,503	85,000
Accrued Retainage Exp	-	-	-	-
Total Expenses	\$ 881,093	\$ 1,514,088	\$ 1,482,868	\$ 800,920
NET REVENUE (EXPENDITURES)	\$ 282,924	\$ (735,656)	\$ (704,436)	\$ 225
FUND BALANCE				
BEGINNING BALANCE	\$ 571,326	\$ 785,712	\$ 854,250	\$ 149,814
ENDING BALANCE	\$ 854,250	\$ 50,056	\$ 149,814	\$ 150,039
** The FY11 revised amount of \$269,165 plus the transfer or expense to Street CIP of \$286,200 for Main Street = 555,355				

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
UTILITY FUND
SOLID WASTE SERVICES**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
Garbage Collection Fees (Residential)	\$ 1,993,425	\$ 1,973,299	\$ 1,993,425	\$ 1,973,299
Landfill Fees (Commercial)	320,288	325,500	320,000	325,500
Commercial Collection (Franchise Receipts)	145,800	146,500	146,500	146,500
Commercial Collection	46,444	44,500	46,000	44,500
Interest on Investments	433	120	300	250
TOTAL REVENUE	\$ 2,506,390	\$ 2,489,919	\$ 2,506,225	\$ 2,490,049
EXPENDITURES				
Solid Waste Budget	\$ 210,397	\$ 213,515	\$ 181,232	\$ 189,892
Garbage Collection Contract (Duncan)	1,264,457	1,381,994	1,263,746	1,301,658
Landfill	556,174	695,163	617,521	674,892
Storm Cleanup (RainorShine plus Ed Wilson)	152,260	-	-	-
TOTAL OPERATING EXPENSE	\$ 2,183,288	\$ 2,290,672	\$ 2,062,499	\$ 2,166,442
Transfer to CIP (Alley Repairs)	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842
Transfer to General Fund	116,567	119,975	119,975	113,671
TOTAL EXPENDITURES	\$ 2,368,697	\$ 2,479,489	\$ 2,251,316	\$ 2,348,955
FUND BALANCE SUMMARY				
Beginning Balance	\$ 95,997	\$ 190,361	\$ 233,690	\$ 488,599
Change in Fund Balance	137,693	10,430	254,909	141,094
Ending Fund Balance	\$ 233,690	\$ 200,792	\$ 488,599	\$ 629,693
Operating Reserve Requirement	\$ 358,897	\$ 376,549	\$ 339,041	\$ 356,127
Fund Balance Over Reserve	\$ (125,207)	\$ (175,757)	\$ 149,558	\$ 273,566

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
DUNCANVILLE SPORTS FACILITY**

SOURCES & USES OF FUNDS	2010-11 REVISED	2011-12 ADOPTED
REVENUES		
Marketing	\$ -	\$ -
Food Court/Café	91,500	120,000
General Store	28,171	25,200
Beverage Partnership	-	-
Basketball	335,125	596,500
Volleyball	58,105	116,000
Futsal	-	-
Cheer and Dance	4,000	21,500
Baseball	-	-
Martial Arts	5,950	5,950
Birthday Parties	1,850	2,000
Tournament Activities	-	-
Camps and Misc Activities	159,015	159,015
Kickball	-	-
Facilities Rental	-	-
Fitness	2,237	4,800
Strength and Conditioning	10,000	30,000
Aerobics	1,000	4,000
Miscellaneous (Forfeited Deposit BKF Group)	-	-
Non Organization (Cash Over)	133	-
Digital Sign Revenue	30,000	30,000
Interest Revenue Allocation	300	1,200
Total Revenue	\$ 727,386	\$ 1,116,165
EXPENSES		
Administrative	\$ 342,458	\$ 317,069
Marketing	7,635	12,560
Food Court/Café	58,980	79,008
General Store	14,670	15,062
Beverage Partnership	9,060	10,152
Basketball	79,314	136,842
Volleyball	20,303	32,590
Futsal	3,557	-
Cheer and Dance	2,500	5,000
Baseball	1,054	-
Martial Arts	152	-
Birthday Parties	200	500
Tournament Activities	1,892	-
Camps and Misc Activities	4,808	6,000
Kickball	421	-
Facilities Rentals	-	-
Fitness	-	-
Non Organization (Cash Short)	-	-
Debt Service - Principal	360,000	385,000
Debt Service - Interest	183,665	244,039
Debt Service - Paying Agent Fees	300	315
Total Expenses	\$ 1,090,969	\$ 1,244,137
Net Income(Loss) Before Transfer from DCEDC	\$ (363,583)	\$ (127,972)
Transfer from DCEDC	\$ 363,583	\$ 127,972
Net Income (Loss)	\$ -	\$ -
FUND BALANCE		
BEGINNING BALANCE	\$ -	\$ -
ENDING BALANCE	\$ -	\$ -

**SPECIAL REVENUE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
HOTEL-MOTEL TAX FUND**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
Hotel-Motel Taxes	\$ 393,730	\$ 442,923	\$ 409,384	\$ 468,923
Interest on Investments	\$ 682	\$ 500	\$ 700	\$ 800
TOTAL REVENUES	\$ 394,412	\$ 443,423	\$ 410,084	\$ 469,723
EXPENDITURES				
City of Duncanville Projects/CVB	\$ 184,965	\$ 192,444	\$ 149,963	\$ 147,254
Duncanville Chamber of Commerce (Visitor Center)	-	-	-	-
Duncanville Community Theatre	4,000	4,000	4,000	4,000
Community Theatre Loan Payment to General Fund (Last pymt 09-2015)	21,621	21,621	21,621	21,621
International Museum of Cultures	-	-	-	5,000
Convention Center (Last pymt 09-2016)	186,325	210,000	193,340	216,000
Transfer to General Fund	21,322	17,507	21,323	19,029
TOTAL EXPENDITURES	\$ 418,233	\$ 445,572	\$ 390,247	\$ 412,904
NET REVENUES	\$ (23,821)	\$ (2,149)	\$ 19,837	\$ 56,819
BEGINNING BALANCE	\$ 32,453	\$ 13,428	\$ 8,632	\$ 28,469
ENDING BALANCE	\$ 8,632	\$ 11,279	\$ 28,469	\$ 85,288

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
DUNCANVILLE COMMUNITY & ECONOMIC
DEVELOPMENT CORPORATION BOARD**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
4-B Sales Tax (1 % increase year over year)	\$ 1,773,853	\$ 1,743,030	\$ 1,657,452	\$ 1,657,452
Interest Income	4,200	4,000	4,000	4,000
Sale of Fixed Assets	132,000	-	-	-
Lease Income (BK Fieldhouse) See Note 1	150,000	-	15,000	-
Misc. Rev. (BKF Deposit Forfeiture)	-	-	25,000	-
Misc. Rev. (BKF Closing Refund)	-	-	38,825	-
Misc. Rev. (Hilton + Star Dep) See Note 2	683,406	683,406	683,406	-
Total Revenue	\$ 2,743,459	\$ 2,430,436	\$ 2,423,683	\$ 1,661,452
EXPENSES				
Annual Recurring Expenses				
Economic Development	\$ 183,732	\$ 217,632	\$189,788	\$162,214
KDB plus 20% Field House Assistant Mgr	21,761	28,693	31,565	29,328
Marketing	18,695	42,150	28,593	24,550
Transfer to General Fund	66,834	66,635	66,635	66,851
Total Annual Recurring Expenses	\$ 291,022	\$ 355,110	\$ 316,581	\$ 282,943
Economic Development Projects				
Loan / Paint / Landscape Program	\$ 25,884	\$ 50,000	\$ 25,000	\$ 20,000
Small Business Grant	-	150,000	-	25,000
Pappas	48,811	-	-	-
Hilton Garden Inn	71,964	107,694	53,770	60,000
Costco	132,582	133,000	133,000	138,320
Main and Center Street Development	80,893	-	35,401	-
Total Eye Care	-	-	-	-
Cedar Park Shopping Center	-	400,000	-	-
Laurenwood	-	33,500	33,500	-
Main Street Revitalization Phase 1 & 2	-	-	-	-
212 N. Main	-	-	100,000	191,917
111 E. Davis	-	-	100,000	-
W B Service Company	-	-	-	-
Total Economic Development Projects	\$ 360,134	\$ 874,194	\$ 480,671	\$ 435,237
Quality of Life Projects				
Library Books	\$ 51,535	\$ 74,098	\$ 74,098	\$ 50,000
Library Computer Package	-	12,088	12,088	-
Library Enhancements	-	13,814	13,814	-
Resurfacing Gym floor	-	-	-	-
I-20 Landscape Project	-	-	-	-
Color Change	-	100,460	-	-
Beautification	145,559	-	135,721	158,322
Fitness Equipment Replacement	-	-	-	-
Solar Proj. 20% Match (Rec C./Library)	-	-	-	-
Chamber LED Sign	10,000	10,000	-	-
Waterview Park	-	-	52,169	-
Reduce BK Fieldhouse Principal	-	500,000	-	-
B Knight Fieldhouse Conversion	438,625	-	500,000	-
B Knight Fieldhouse	-	13,505	29,940	-
B Knight Fieldhouse Operating Contribution	-	-	-	-
Total for Quality of Life Projects	\$ 645,719	\$ 723,965	\$ 817,830	\$ 208,322
Debt Service				
Debt Service (Stars) Series 2000	\$ 646,030	\$ -	\$ -	\$ -
Contribution to BKF Debt Series 2010	-	-	543,665	127,972
Debt Service (Community Center) Series 1998	697,145	697,500	697,500	645,750
Debt Service (Series 2006)	178,105	442,705	442,705	446,605
Retirement of Old Star Center Debt	-	-	94,465	-
Paying Agent Fees	1,486	1,456	1,456	1,456
Loan Payment (FY 07,08,09,10,11)	109,177	109,177	109,177	-
Total Debt Service	\$ 1,631,943	\$ 1,250,838	\$ 1,888,968	\$ 1,221,783
Total Expenses	\$ 2,928,818	\$ 3,204,107	\$ 3,504,050	\$ 2,148,285
Net Income	\$ (185,359)	\$ (773,671)	\$ (1,080,367)	\$ (486,833)
FUND BALANCE				
BEGINNING BALANCE	\$ 2,027,724	\$ 1,594,070	\$ 1,842,365	\$ 761,998
ENDING BALANCE	\$ 1,842,365	\$ 820,399	\$ 761,998	\$ 275,165

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
DRAINAGE FUND**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
Residential	\$ 338,539	\$ 468,016	\$ 468,016	\$ 468,016
Multi Family	20,993	40,454	40,454	40,454
Commercial	66,914	154,080	154,080	154,080
Total for Drainage Charges	\$ 426,446	\$ 662,550	\$ 662,550	\$ 662,550
City Services Reimbursement by Property Owner (Bagwall)	10,103	12,771	6,671	15,000
Interest on Investments	32	100	35	100
TOTAL REVENUES	\$ 436,581	\$ 675,421	\$ 669,256	\$ 677,650
EXPENDITURES				
Drainage Admin, Operations, Phase II	\$ 113,371	\$ 265,556	\$ 276,945	\$ 281,469
Erosion Control	20,205	-	46,000	50,000
Capital Projects	241,034	60,000	61,034	160,000
Debt Service	225,000	201,838	201,838	203,525
Office Supplies	-	-	-	-
Contractual Services	-	-	-	-
Transfer to Main Street Project	-	150,000	150,000	-
TOTAL EXPENDITURES	\$ 599,610	\$ 677,394	\$ 735,817	\$ 694,994
NET REVENUES	\$ (167,329)	\$	\$ (66,561)	\$ (17,344)
BEGINNING BALANCE	\$ 309,522	\$ 99,672	\$ 146,493	\$ 79,932
ENDING BALANCE	\$ 146,493	\$ 97,699	\$ 79,932	\$ 62,588

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
TRANSPORTATION IMPROVEMENT & SAFETY FUND**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
Traffic Enforcement Fees	\$ 1,068,500	\$ 1,123,850	\$ 744,000	\$ 700,000
Interest Income	2,069	3,000	1,800	2,000
TOTAL REVENUES	\$ 1,070,569	\$ 1,126,850	\$ 745,800	\$ 702,000
EXPENDITURES				
Annual Recurring Expenses				
Traffic Administration	\$ 552,601	\$ 576,683	\$ 551,882	\$ 553,648
Transfer to State of Texas	218,565	244,904	66,780	52,252
Funds Available for Projects	\$ 299,403	\$ 305,263	\$ 127,139	\$ 96,100
Projects Expenses				
Transfer to Street CIP Fund	\$ 206,287	\$ -	\$ 50,000	\$ 31,000
Transfer to General Fund	79,030	60,359	60,359	43,848
Traffic, Street & Signals Maintenance	372,456	200,000	130,000	-
Total for Capital Projects Expenses	\$ 657,773	\$ 260,359	\$ 240,359	\$ 74,848
TOTAL EXPENDITURES	\$ 1,428,939	\$ 1,081,946	\$ 859,021	\$ 680,748
NET REVENUES	\$ (358,370)	\$ 44,904	\$ (113,221)	\$ 21,252
BEGINNING BALANCE	\$ 476,835	\$ 849	\$ 118,465	\$ 5,245
ENDING BALANCE	\$ 118,465	\$ 45,753	\$ 5,245	\$ 26,497

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
Asset Forfeiture Funds**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
Abandoned Asset Forfeiture	\$ 25	\$ 10,000	\$ -	\$ -
State Asset Forfeiture	146,905	100,000	107,564	30,611
Federal Asset Forfeiture	20,083	-	-	-
TOTAL REVENUES	\$ 167,014	\$ 110,000	\$ 107,564	\$ 30,611
EXPENDITURES				
Abandoned Asset Forfeiture	\$ 3,693	\$ 39,150	\$11,356	\$0
State Asset Forfeiture	\$ 143,219	\$ 32,000	\$70,327	\$51,360
Federal Asset Forfeiture	-	-	\$0	\$0
TOTAL EXPENDITURES	\$ 146,912	\$ 71,150	\$ 81,683	\$ 51,360
NET REVENUES	\$ 32,334	\$ 38,850	\$ 25,881	\$ (20,749)
BEGINNING BALANCE	\$ 84,845	\$ 104,946	\$ 104,946	\$ 130,827
ENDING BALANCE	\$ 104,946	\$ 143,796	\$ 130,827	\$ 110,078

**INTERNAL SERVICE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
COMPREHENSIVE SELF INSURANCE FUND (LIABILITY AND WORKERS COMP)**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
General Fund Contributions	\$ 314,236	\$ 356,593	\$ 356,593	\$ 405,083
Utility Fund Contributions	45,914	36,929	36,929	41,529
Hotel Tax Fund Contributions	120	573	573	590
E.D.C. Fund Contributions	12,113	15,927	15,927	16,405
Premiums	\$ 372,383	\$ 410,022	\$ 410,022	\$ 463,607
Other	-	-	-	-
10 % TML Return WC and Liab (one time)	-	-	-	-
Miscellaneous Revenue	36,676	-	-	-
Pooled Interest Income	1,212	250	657	500
Total Revenue	\$ 410,271	\$ 410,272	\$ 410,679	\$ 464,107
EXPENSES				
Administrative and Insurance Premiums	\$ 221,366	\$ 252,063	\$ 218,946	\$ 257,104
Workers Compensation Claims	260,016	172,000	50,000	175,440
Liability Claims	104,731	16,000	25,000	16,320
Total Expenses	\$ 586,113	\$ 440,063	\$ 293,946	\$ 448,864
Net Income	\$ (175,842)	\$ (29,791)	\$ 116,733	\$ 15,243
FUND BALANCE				
BEGINNING BALANCE	\$ 25,878	\$ 33,763	\$ (149,964)	\$ (33,231)
ENDING BALANCE	\$ (149,964)	\$ 3,972	\$ (33,231)	\$ (17,988)

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
MEDICAL SELF INSURANCE FUND**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2011-12 ADOPTED
REVENUES				
Premiums				
Employer Health Premiums	\$ 1,626,778	\$ 1,638,000	\$ 1,630,000	\$ 1,719,900
Employer Dental Premiums	-	-	-	-
Dependent Health Premiums	309,186	315,000	327,000	330,750
Dependent Dental Premiums	-	-	-	-
COBRA Premiums	1,623	-	-	-
Retirees Premiums	229,895	220,000	240,000	242,000
Interest Income	1,689	740	780	800
Miscellaneous	46,104	-	-	-
Stop / Loss Reimbursement	54,940	-	84,230	-
ERRP (Early Retirement Re-Ins. Prog)	-	-	-	86,900
Total Revenue	\$ 2,270,215	\$ 2,173,740	\$ 2,282,010	\$ 2,380,350
EXPENSES				
Claims paid:				
Contractual Services	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
Employee Health	1,252,849	793,472	793,472	817,276
Employee Prescriptions	328,417	473,000	354,690	383,065
Dependent Health / Dental ***	-	-	-	-
Dependent Prescriptions	-	-	-	-
Retiree Health Claims	374,544	178,500	178,500	183,855
Retiree Prescription Claims	127,654	72,456	137,866	148,895
Retiree Dependent Claims	-	252,437	252,437	260,010
Dental Insurance Premiums	-	-	-	-
Admin / Re-Ins Expenses	322,413	436,829	386,867	449,934
Total Expenses	\$2,423,877	\$2,224,695	\$2,121,832	\$2,261,036
Net Income	\$ (153,662)	\$ (50,955)	\$ 160,178	\$ 119,314
FUND BALANCE				
BEGINNING BALANCE	\$ 290,054	\$ 250,424	\$ 136,392	\$ 296,570
ENDING BALANCE	\$ 136,392	\$ 199,469	\$ 296,570	\$415,884

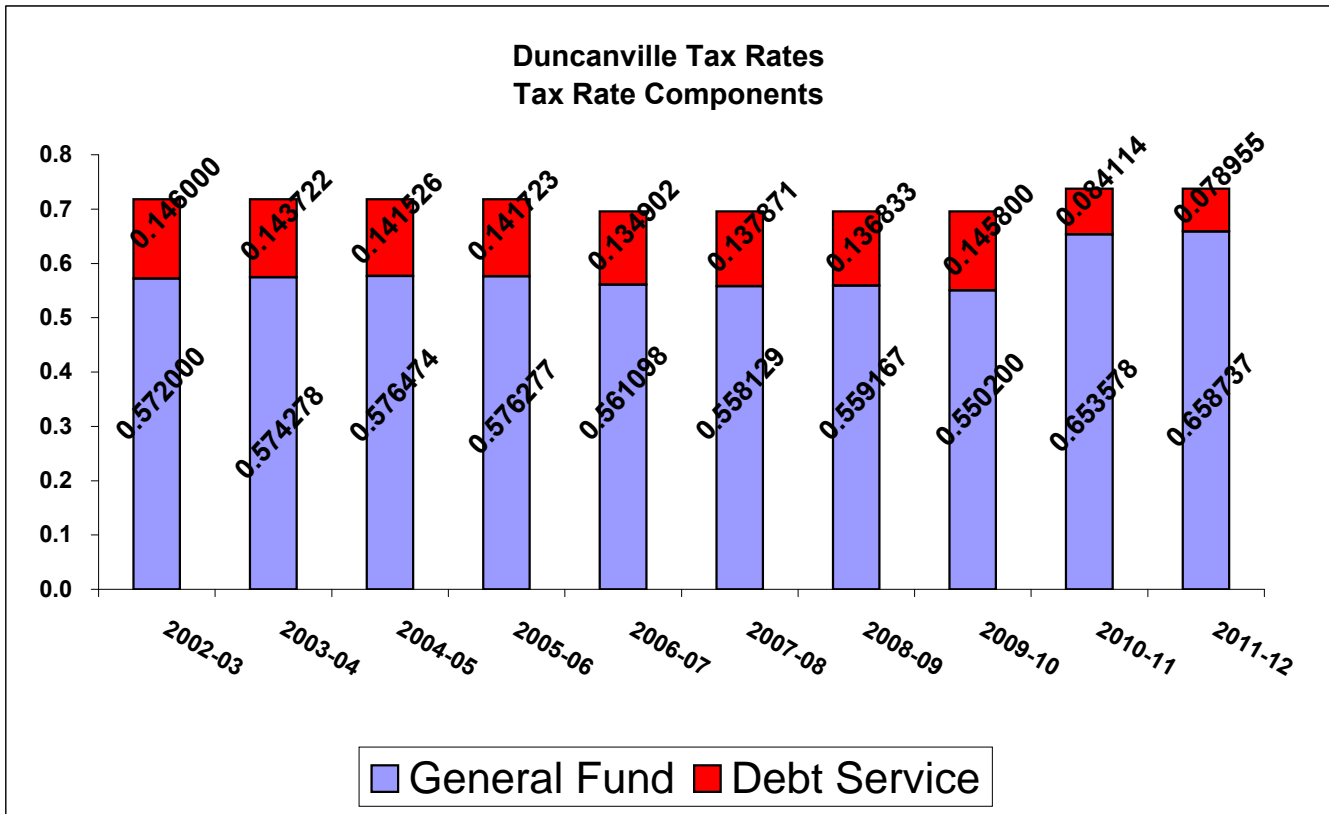
*** Dependent Health Claims are now included or lumped in with Employee as TML does not have the ability to break this out

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND**

SOURCES & USES	2009-10 ACTUAL	2010-11 BUDGET	2010-11 REVISED	2011-12 BUDGET
REVENUE				
Interest Income	\$ 3,640	\$ 4,000	\$ 1,500	\$ 1,500
US Securities Interest	-	13,050	-	-
Sales of Fixed Assets	128	5,000	100	-
Insurance Recovery	20,053	-	-	-
General Fund Contributions	387,311	357,619	357,619	727,017
Utility Fund Contributions	122,953	108,973	108,973	129,093
Sold Waste Fund Contributions	5,307	5,307	5,307	7,076
Total Revenue	\$ 539,392	\$ 493,949	\$ 473,499	\$ 864,686
EXPENSES				
Vehicles and Equipment	\$ -	\$ 625,898	\$ 597,892	\$ 493,191
Total Expenses	\$ -	\$ 625,898	\$ 597,892	\$ 493,191
Net Income	\$ 539,392	\$ (131,949)	\$ (124,393)	\$ 371,495
FUND BALANCE				
BEGINNING BALANCE	\$ 1,219,651	\$ 1,874,625	\$ 1,759,043	\$ 1,634,650
ENDING BALANCE	\$ 1,759,043	\$ 1,742,676	\$ 1,634,650	\$ 2,006,145

CITY OF DUNCANVILLE
FY 2011-12 ADOPTED BUDGET
AD VALOREM TAX COLLECTION & DISTRIBUTION

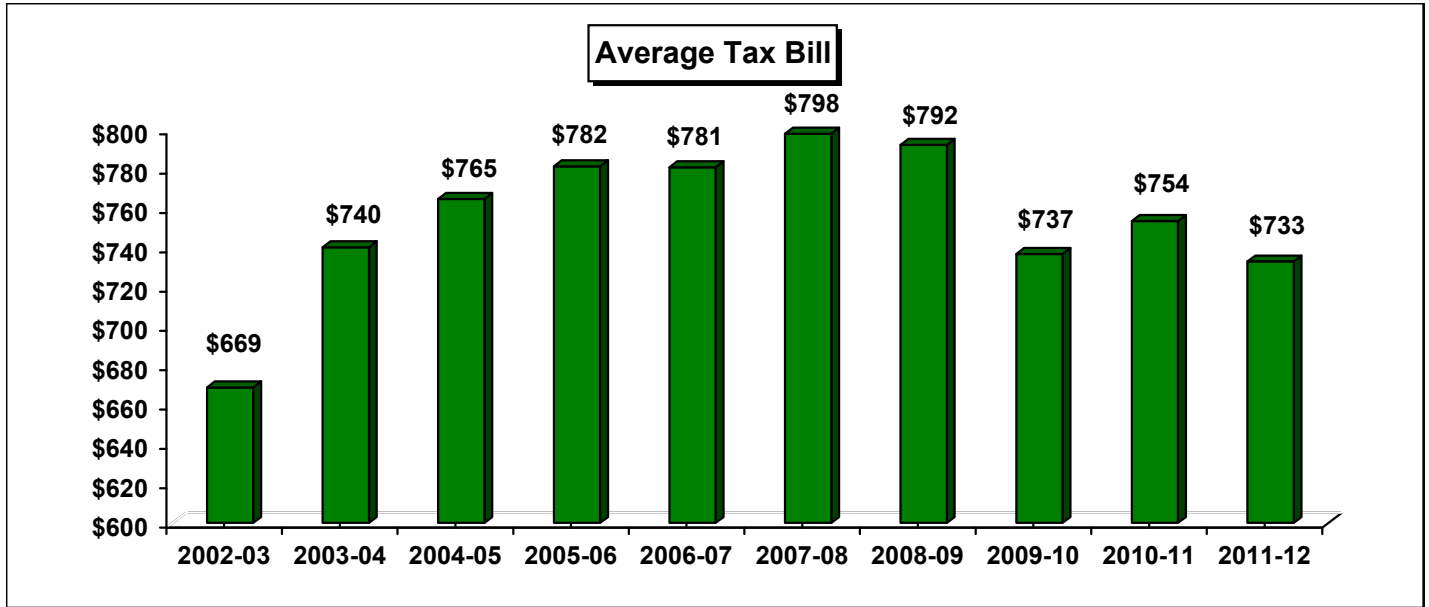
AD VALOREM TAX COLLECTIONS	2010-11 ADOPTED	2011-12 BUDGET
Market Value		
Commercial	\$ 507,608,570	\$ 499,612,540
BPP	167,026,190	164,697,890
Residential	1,242,060,340	1,212,618,690
Total Market Value	\$ 1,916,695,100	\$ 1,876,929,120
Less Exemptions:		
Capped Loss	\$ 2,136,632	\$ 728,392
Over - 65	65,343,960	66,814,968
Disabled Persons	6,899,112	6,983,592
Disabled Veterans	7,467,020	9,433,890
Totally Exempt	100,110,040	100,553,151
Agricultural 1D1	2,567,098	2,615,138
Abatements	9,149,274	8,757,423
Pollution Control	2,496,646	2,256,374
Under 500	17,680	17,570
Total Exemptions	\$ 196,187,462	\$ 198,160,498
Taxable Value	1,720,507,638	1,678,768,622
Taxable Value Under Protest	599,149	194,271
ASSESSED VALUATION (100%)	\$ 1,721,106,787	\$ 1,678,962,893
TAX RATE (PER \$100)	0.737692	0.737692
ESTIMATED REVENUE GENERATED	12,696,467	12,385,575
COLLECTION RATE	97.5%	99.0%
ESTIMATED CURRENT TAX COLLECTIONS	12,379,055	12,261,719
TOTAL ESTIMATED REVENUE	\$ 12,379,055	\$ 12,261,719
PROPOSED DISTRIBUTION		
GENERAL FUND	\$ 10,967,563	\$ 10,949,344
DEBT SERVICE FUND	1,411,492	1,312,375
TOTAL	\$ 12,379,055	\$ 12,261,719
TAX RATE:		
GENERAL FUND	\$ 0.653578	\$ 0.658737
G. O. INTEREST & SINKING FUND	0.084114	0.078955
TOTAL	\$ 0.737692	\$ 0.737692
PERCENT DISTRIBUTION:		
GENERAL FUND	88.60%	89.30%
G. O. INTEREST & SINKING FUND	11.40%	10.70%
TOTAL	100.00%	100.00%



Fiscal Year	2001-02	2002-03	2003-04	2004-05	2005-06
General Fund	0.569000	0.572000	0.574278	0.576474	0.576277
Debt Service	0.149000	0.146000	0.143722	0.141526	0.141723
Total Tax Rate	0.718000	0.718000	0.718000	0.718000	0.718000

Fiscal Year	2007-08	2008-09	2009-10	2010-11	2011-12
General Fund	0.558129	0.559167	0.550200	0.653578	0.658737
Debt Service	0.137871	0.136833	0.145800	0.084114	0.078955
Total Tax Rate	0.696000	0.696000	0.696000	0.737692	0.737692

**City of Duncanville
FY 2011-12 Budget**



Single Family Residential Property					
Fiscal Year	Market Value	Taxable Value	Number of Houses	Average Value Per House	
				Market	Taxable
2002-03	1,057,362,310	987,801,094	10,602	99,732	93,171
2003-04	1,166,529,760	1,094,828,428	10,618	109,863	103,111
2004-05	1,201,940,380	1,132,610,013	10,632	113,049	106,528
2005-06	1,228,670,220	1,160,975,726	10,666	115,195	108,848
2006-07	1,268,324,380	1,196,162,845	10,659	118,991	112,221
2007-08	1,312,383,530	1,240,763,165	10,821	121,281	114,663
2008-09	1,303,165,240	1,230,971,168	10,812	120,530	113,852
2009-10	1,224,464,290	1,149,003,545	10,853	112,823	105,870
2010-11	1,193,093,460	1,111,511,581	10,880	109,659	102,161
2011-12	1,165,614,270	1,081,593,118	10,884	107,094	99,375

Fiscal Year	Tax Rate	Average Tax Bill	Percent Change
2002-03	0.7180	\$669	N/A
2003-04	0.7180	\$740	10.67%
2004-05	0.7180	\$765	3.31%
2005-06	0.7180	\$782	2.18%
2006-07	0.6960	\$781	-0.06%
2007-08	0.6960	\$798	2.18%
2008-09	0.6960	\$792	-0.71%
2009-10	0.6960	\$737	-7.01%
2010-11	0.7377	\$754	2.28%
2011-12	0.7377	\$733	-2.73%

FINANCIAL TREND INDICATORS

Financial Trend Indicators Report City of Duncanville, Texas

Summary

The Financial Trends Indicator Report was prepared following guidelines established under the ICMA's *Financial Trend Monitoring System*. Of the 36 indicators identified in this system, 18 were selected for this report based on their relevance to the City of Duncanville's operations and organizational structure.

The following table summarizes the indicators presented in the report as well as the determination of whether the indicator, as of September 30, 2011 showed a favorable, mixed or warning trend.

Indicator #	Indicator Description	Favorable	Mixed	Warning
1	Revenues per Capita		X	
4	Elastic Tax Revenues			X
6	Property Tax Revenues		X	
7	Uncollected Property Taxes		X	
8	User Charge Coverage	X		
9	Revenue Shortfalls			X
10	Expenditures per Capita	X		
11	Employees per Capita	X		
12	Fixed Costs	X		
13	Fringe Benefits	X		
14	Operating Deficits	X		
15	Enterprise Losses			X
16	Fund Balances	X		
17	Liquidity	X		
18	Current Liabilities	X		
19	Long Term Debt	X		
20	Debt Service	X		
22	Unfunded Pension Liability	X		
	Totals	12	3	3

METHODOLOGY

Model Used

The Financial Trend Indicators Report was based on the Financial Trend Monitoring System developed by the International City/County Management Association (ICMA), and has been prepared consistent with their guidelines. The financial trend indicators presented were selected from the ICMA suggested indicators based on their relevance to the City of Duncanville's operations and organizational structure.

The analysis of these trends identified them as either a warning trend, a favorable trend, or a mixed trend. Favorable trends are indicators that are within the standards for favorable trends as established by the ICMA. Indicators identified as warning trends were further analyzed to determine, if possible, specific causes of the trend. These warning trends also require the attention of management. Mixed trends are those where the seven year trend showed either a favorable trend, but current trends of less than four years, or measurement against credit industry benchmarks, contradicted the seven year trend.

Financial Information Used.

Consistent with the ICMA Financial Trend Monitoring System, this report includes financial information on General Government Fund Types within the City – General Fund, Debt Service Fund and Enterprise Fund. Capital Improvement Funds, although a General Government Fund Type, are excluded because the year to year variability of capital improvement activity can distort the trend analysis. Since only General Government Fund Types have been included in the analysis. Internal Service Funds, and Fiduciary Funds have been excluded.

Those indicators involving Long-term Debt and Current Maturities of Long-term Debt do include financial information from the Long Term Debt Account Group.

Fiscal Years Presented

All fiscal years presented are based on fiscal years ending September 30th.

Inflation Adjustment

For those indicators where financial information is presented in actual dollars or is compared to non-financial information, the prior year financial amounts have been restated in current year constant dollars to remove the effects of inflation. Current year constant dollars were calculated by taking the ratio of the current year Consumer Price Index (CPI) divided by each prior years CPI.

Source of Data

The special sources of data used in each indicator are noted in the analysis of the indicators. In general the financial data used obtained from the city's Budget Report and Comprehensive Annual Financial Report (CAFR) for each of the fiscal years presented. Non-financial data was obtained from the following sources.

- Bureau of the Census. *Population Distribution and Population Estimates Branches*
<http://www.census.gov/population>
- Bureau of Labor Statistics. *Consumer Price Index-All Urban Consumers*,
<http://stats.bls.gov/top20.html>
- Esri (Environmental Systems Research Institute) Duncanville Market Profile
www.esri.com/bao

Indicator Detail
Revenue Indicators
INDICATOR 1
Revenues per Capita

Description

Examining per capita revenues shows changes in revenues relative to changes in population size and rate of inflation. As population increases, it might be expected that revenues and the need for services would increase proportionately, and therefore that the level of per capita revenues would remain at least constant in real terms.

If per capita revenues are decreasing, the government may be unable to maintain existing service levels unless it finds new revenue sources or ways to save money. This reasoning assumes that the cost of services is directly related to population size.

Trend Rating
Mixed

While Duncanville's population remains fairly constant, revenues declined in FY11 from FY10. However, budgeted revenues are slightly greater in constant dollars FY12 than in FY11 primarily due to a slight decrease in the consumer price index.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Net operating revenues and transfers*	21,486,819	22,820,905	22,901,523	24,780,261	25,472,312	25,386,699	25,509,749	25,047,421	24,490,353	24,315,623
Consumer price index**	147.5	149.8	157.4	160.0	162.4	171.6	168.2	168.2	174.4	171.3
revenues & transfers (constant dollars)	14,567,137	15,239,132	14,548,131	15,487,470	15,687,336	14,796,528	15,168,935	14,888,088	14,044,083	14,193,931
Current population***	36,291	36,059	36,725	37,800	38,251	38,430	38,793	38,850	38,562	38,562
Net operating revenues & transfers per capita (constant dollars)	\$401.40	\$422.62	\$396.14	\$409.72	\$410.12	\$385.03	\$391.02	\$383.22	\$364.19	\$368.08

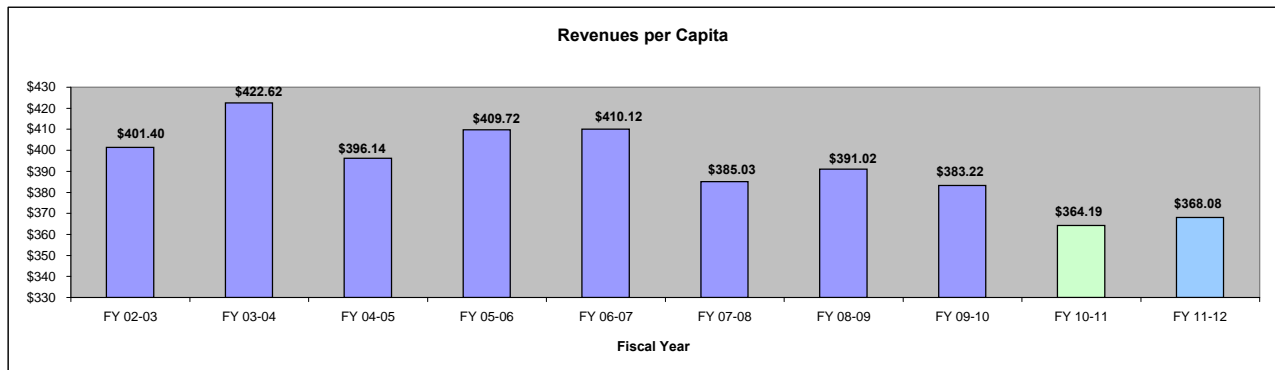
* Operating revenues and transfers: general fund and debt service fund revenues plus operating transfers in from other funds.

** Base Period: 1989 =100

*** FY02 thru FY12 population data was based on data from the US Census website (www.census.gov/population).

Formula:

$$\frac{\text{Net operating revenues \& transfers (constant dollars)}}{\text{Population}}$$



INDICATOR 4
Elastic Tax Revenues

Description

The yields of elastic revenue are highly responsive to changes in the economic bases and inflation. As the economic base expands or inflation goes up, elastic revenues rises in proportional or greater amounts and visa versa. A good example is sales tax revenue, which increases during good economic periods with the increase in retail business and declines in poor times, even though the tax rate stays the same.

Yields from inelastic revenue sources, such as user fees, or user charges, are relatively unresponsive to changes in economic conditions and require that government officials change fees or charges to obtain a change in revenue.

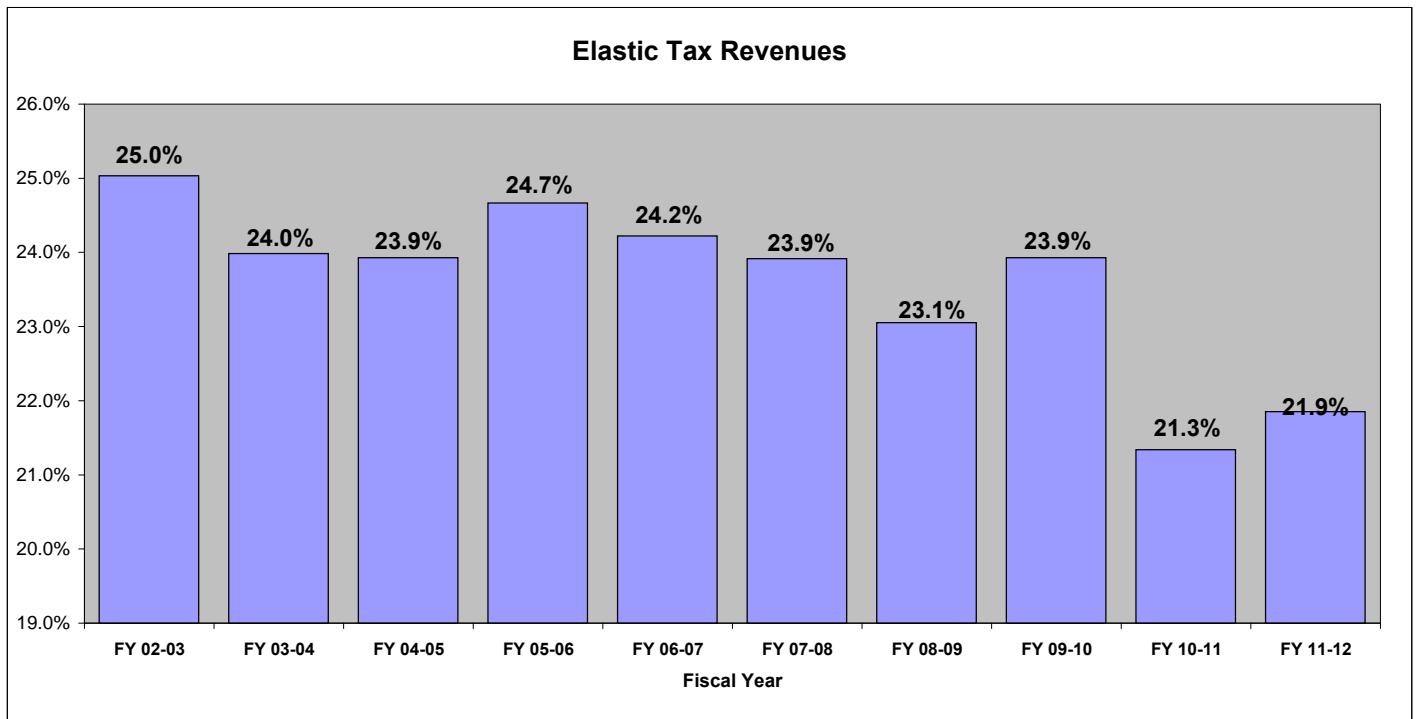
Trend Rating
Warning

Economic times are not favorable for an increasing sales tax revenue forecast and FY12 sales taxes are budgeted flat (same as FY11) which was adjusted to actual revenues received save for the last two months of the fiscal year.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Elastic Operating Revenues	4,749,336	4,866,493	4,868,004	5,451,335	5,530,559	5,398,034	5,235,231	5,321,558	4,972,357	4,972,357
Net operating revenues (General Fund)	18,971,025	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,708,213	22,240,152	23,299,373	22,756,123
Elastic revenues as a percentage of net operating revenue	25.0%	24.0%	23.9%	24.7%	24.2%	23.9%	23.1%	23.9%	21.3%	21.9%

Formula:

Elastic Operating Revenues
Net operating revenues



INDICATOR 6
Property Tax Revenue (constant dollars)

Description

Property Tax Revenues should be considered separately from other revenues because most local governments rely heavily on them. A decline or a diminished growth rate in property taxes can have a number of causes. First, it may reflect an overall decline in property values resulting from the aging of buildings, a decline in local economic health, or a decline in total number of households, which can depress the housing market. Second, it may result from unwilling default on property taxes by property owners. Third, it may result from inefficient assessment or appraisal.

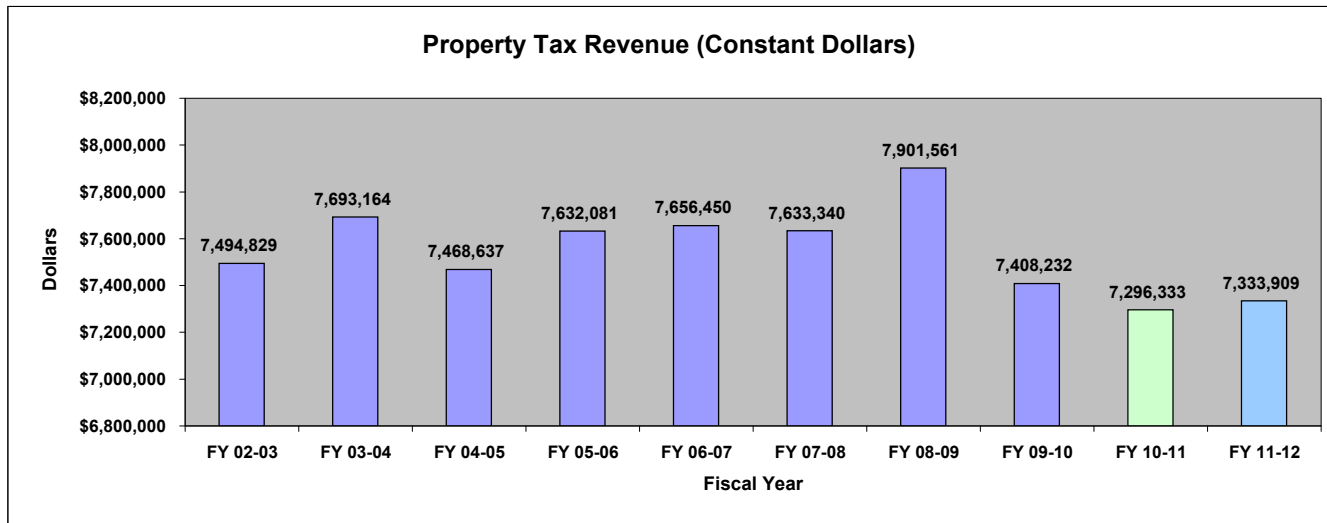
Trend Rating
Mixed

Property tax revenue in actual and constant dollars continue to fluctuate through the measured years, but FY12 is budgeted to decrease slightly from FY11 primarily due to tax valuations slightly decreasing.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Property Tax Revenue	11,055,022	11,520,667	11,757,053	12,211,482	12,432,161	13,096,674	13,288,134	12,463,461	12,723,492	12,563,719
Consumer price index*	147.5	149.8	157.4	160.0	162.4	171.6	168.2	168.2	174.4	171.3
Property Tax Revenue (constant dollars)	7,494,829	7,693,164	7,468,637	7,632,081	7,656,450	7,633,340	7,901,561	7,408,232	7,296,333	7,333,909

* Base Period: 1989 =100

Formula:
$$\frac{\text{Property Tax Revenue}}{\text{Consumer Price Index}}$$



INDICATOR 7 Uncollected Property Tax

Description

Every year, a percentage of property owners is unable to pay property taxes. If this percentage increases over time, it may indicate overall decline in the local government's economic health. Additionally, as uncollected property taxes rise, liquidity is decreased, and there is less cash on hand to pay bills or to invest.

Benchmarks

According to credit industry benchmarks, uncollected property taxes of more than 5 to 8 percent would constitute a negative factor. Additionally, an increase in the rate of delinquency for two consecutive years would constitute a negative factor.

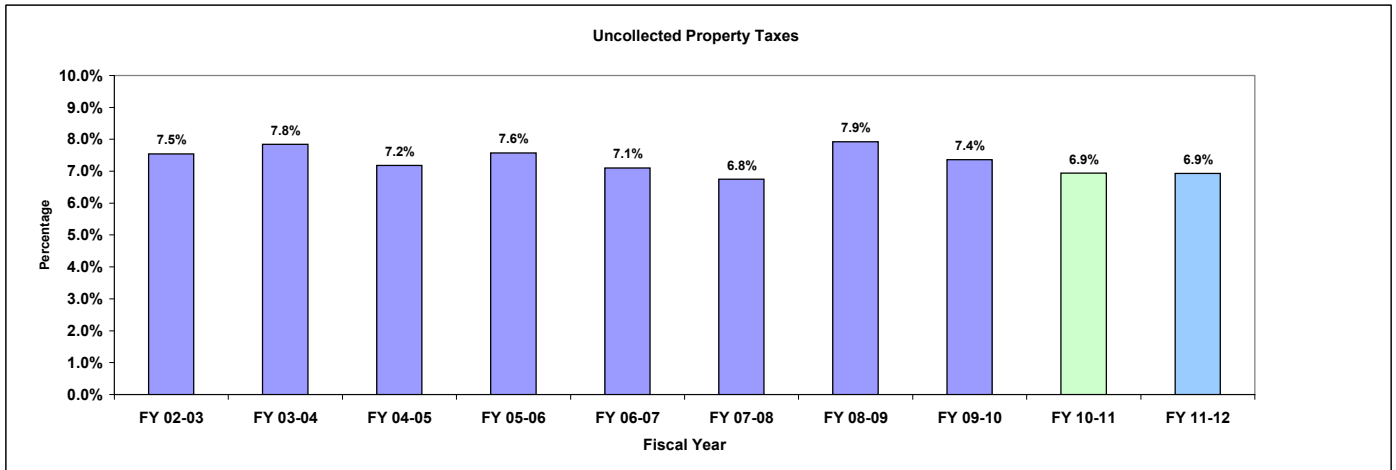
Trend Rating Mixed

The net levy of property tax increased period over period from FY03 through FY09. With the housing market downturn, the levy decreased in FY10 but increased in FY11 due to a property tax rate increase and is budgeted just slightly lower in FY12 versus FY11.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Uncollected Property Taxes	826,807	889,991	841,793	915,046	875,735	875,735	1,054,954	902,347	859,357	849,980
Net Property Tax Levy	10,968,827	11,352,972	11,719,963	12,090,849	12,338,574	12,964,414	13,306,476	12,258,890	12,379,055	12,261,719
Uncollected Property Taxes as a percentage of net Property Tax Levy.	7.5%	7.8%	7.2%	7.6%	7.1%	6.8%	7.9%	7.4%	6.9%	6.9%

Formula:

$$\frac{\text{Uncollected Property Taxes}}{\text{Net Property Tax Levy}}$$



INDICATOR 8

Recreation User Charge Coverage

Description

The term *user charge coverage* refers to whether fees and charges cover the entire cost of providing a service. This indicator focuses only on general fund programs (such as recreation services). If the user charges cover all of the costs, the coverage is 100 percent. If the charges only cover half the costs, the coverage is 50 percent. As coverage declines, the burden on other revenues to support the services increases. Because the typical municipal accounting system does not employ cost-accounting techniques, it is easy for inflation and other factors to erode user charge coverage without being noticed.

Revenues from user charges as a percentage of total expenditures for related Services: Recreation Center Services

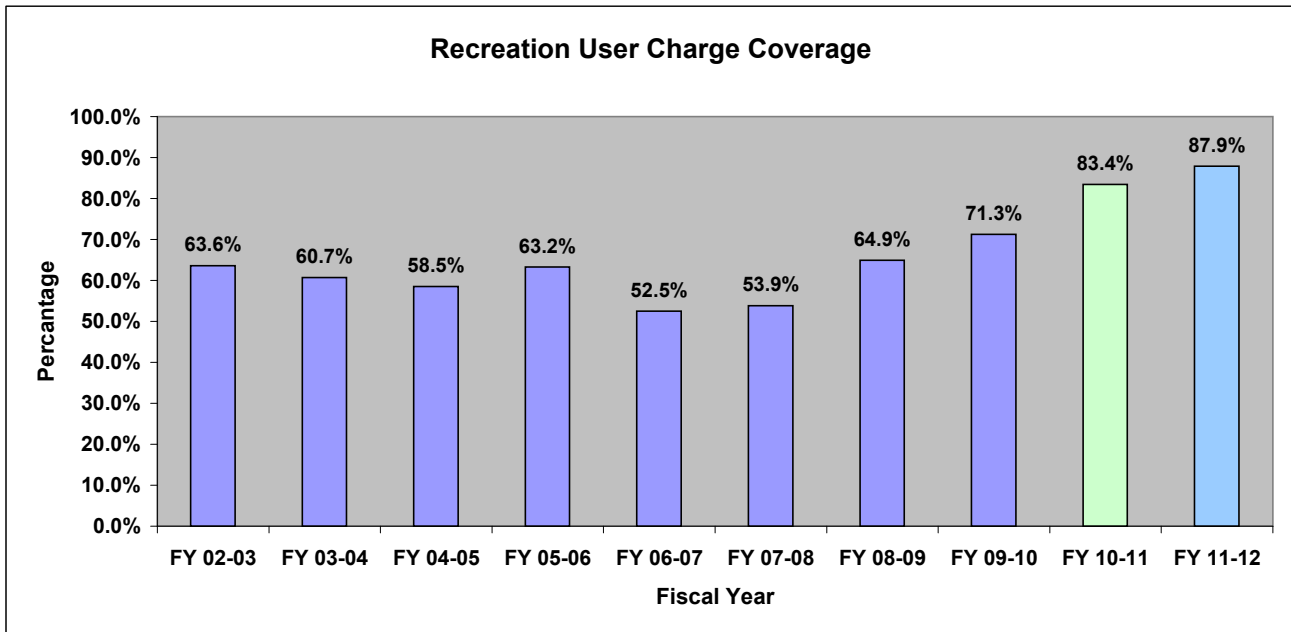
Trend Rating **Favorable**

Since an increase in user fees for recreational services in FY10, recreational fees as a percentage have increased.

Fiscal year:	Actuals								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Revenues from user charges	196,378	178,262	179,180	196,331	179,519	174,065	194,489	216,973	195,060	195,060
Expenditures for services for which there is a fee or user charge	308,811	293,592	306,098	310,440	341,843	323,153	299,682	304,467	233,760	221,960
Revenues from User Charges as a percentage of total expenditures for related services	63.6%	60.7%	58.5%	63.2%	52.5%	53.9%	64.9%	71.3%	83.4%	87.9%

Formula:

$$\frac{\text{Revenues from user charges}}{\text{Expenditures for related services}}$$



INDICATOR 9
Revenue ShortFall

Description

This indicator examines the differences between revenue estimates and revenues actually received in the fiscal year. Major discrepancies that continue year after year can indicate a declining economy, inefficient collection procedures, or inaccurate estimating techniques. Discrepancies may also indicate that high revenue estimates are being made to accommodate political pressures.

Trend Rating
Warning

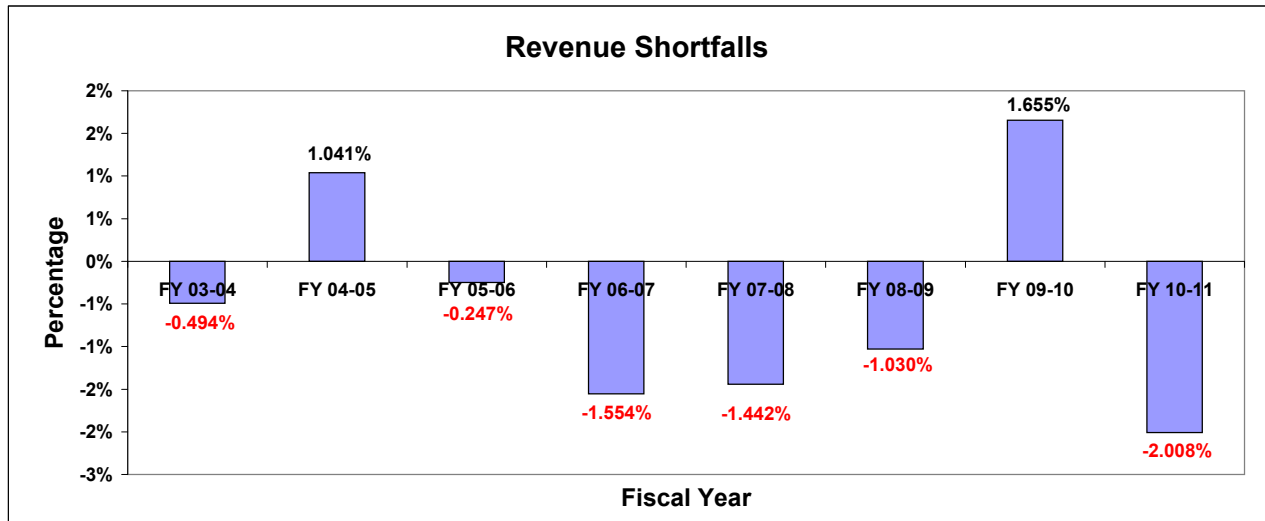
Actual net operating revenue exceeds budgeted net operating revenue in only two of the nine measured years.

Fiscal year:	Actuals								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Actual Net Operating Revenue	21,344,101	22,820,905	22,901,523	24,780,261	25,472,312	25,386,699	25,509,749	25,047,421	24,490,353	N/A
Budgeted Net Operating Revenue	21,488,120	22,933,612	22,663,151	24,841,436	25,868,125	25,752,779	25,772,373	24,632,906	24,982,065	N/A
Revenue Shortfalls	(144,019)	(112,707)	238,372	(61,175)	(395,813)	(366,080)	(262,624)	414,515	(491,712)	0
Revenue Short Falls as a percentage of actual net operating revenues	-0.675%	-0.494%	1.041%	-0.247%	-1.554%	-1.442%	-1.030%	1.655%	-2.008%	0.000%

(N/A) The information is not available at this time.

Formula:

$$\frac{\text{Revenue Shortfalls}}{\text{Net Operating Revenue}}$$



Expenditure Indicators
INDICATOR 10
Expenditures per Capita

Description:

Changes in per capita expenditures reflect changes in expenditures relative to changes in population. Increasing per capita expenditures can indicate that the cost of providing services is outstripping the community's ability to pay, especially if spending is increasing faster than the residents' collective personal income. From a different perspective, if the increase in spending is greater than can be accounted for by inflation or the addition of new services, it may indicate declining productivity--that is, that the government is spending more real dollars to support the same level of services.

Trend Rating
Favorable

Per capita expenditures have generally declined since FY07.

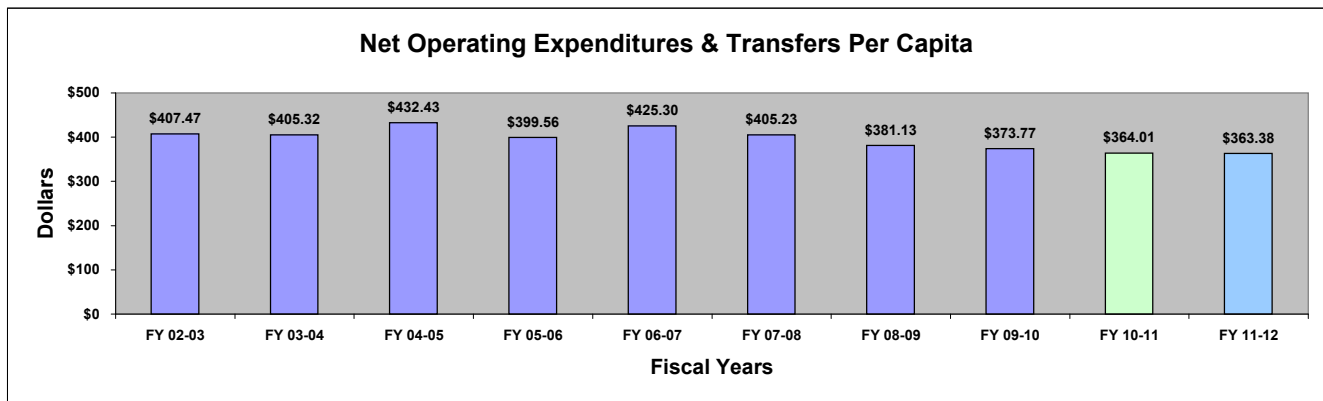
Fiscal year:	Actuals								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Net operating expenditures and transfers	21,811,819	21,886,929	24,999,642	24,165,956	26,415,200	26,718,981	24,864,058	24,429,780	24,477,932	24,005,174
Consumer price index*	147.5	149.8	157.4	160.0	162.4	171.6	168.2	168.2	174.4	171.3
Constant dollar expenditures	14,787,473	14,615,450	15,880,956	15,103,534	16,268,022	15,573,043	14,784,986	14,520,964	14,036,960	14,012,710
Estimated population**	36,291	36,059	36,725	37,800	38,251	38,430	38,793	38,850	38,562	38,562
Estimated households**	13,384	13,428	13,668	13,734	14,032	14,039	14,051	14,063	13,667	13,667
Per capita expenditures (constant dollars)	\$ 407.47	\$ 405.32	\$ 432.43	\$ 399.56	\$ 425.30	\$ 405.23	\$ 381.13	\$ 373.77	\$ 364.01	\$ 363.38
Per household expenditures (constant dollars)	\$ 1,104.86	\$ 1,088.43	\$ 1,161.91	\$ 1,099.72	\$ 1,159.35	\$ 1,109.27	\$ 1,052.24	\$ 1,032.57	\$ 1,027.07	\$ 1,025.30

*Base Period: 1989=100

** FY02 thru FY12 population and household data was based on data from the US Census website (www.census.gov/population).

Formula:

$$\frac{\text{Net operating expenditures \& transfers (constant dollars)}}{\text{Population}}$$



INDICATOR 11
Employees per Capita

Description:

Because personnel costs are a major portion of a local government's operating budget, plotting changes in the number of employees per capita is a good way to measure changes in expenditures. An increase in employees per capita might indicate that expenditures are rising faster than revenues, that the government is becoming more labor intensive, or that personnel productivity is declining.

Trend Rating
Favorable

Relatively constant number of employees per capita over the measured actual and budgeted periods. The employee count includes part time help converted to full time equivalents.

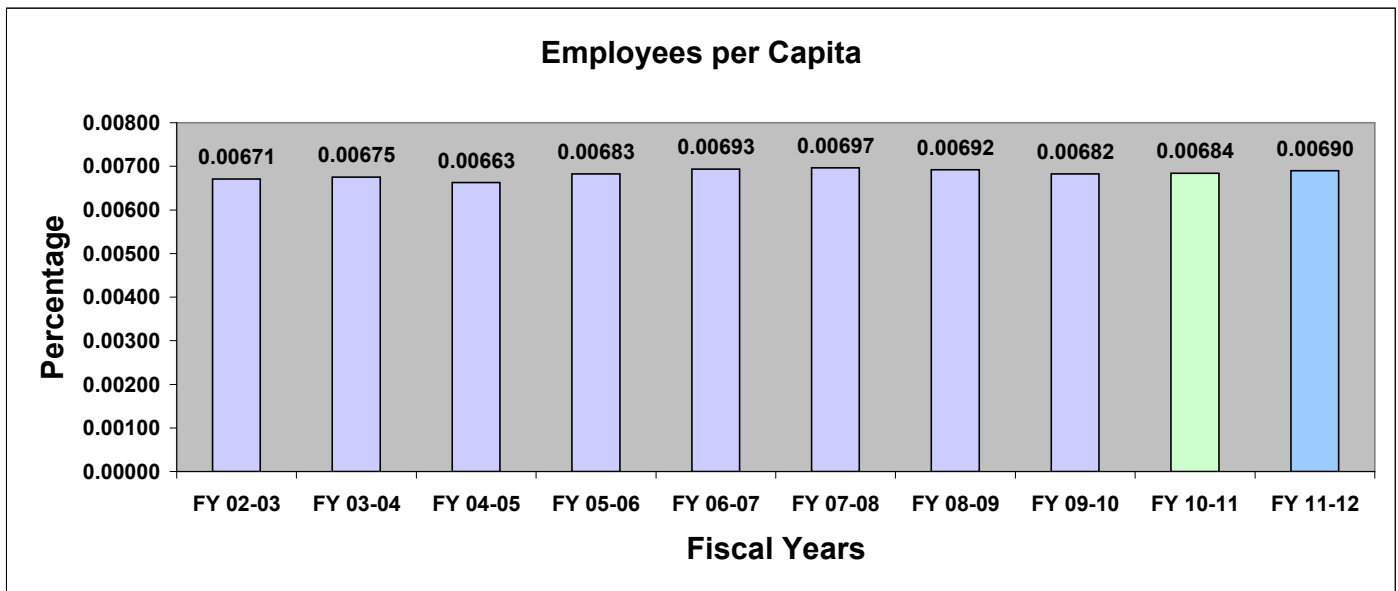
Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Number of Municipal Employees ***	243.4	243.4	243.4	258.1	265.2	267.7	268.4	265.1	263.9	266.1
Current population*	36,291	36,059	36,725	37,800	38,251	38,430	38,793	38,850	38,562	38,562
Number of Municipal Employees per capita	0.00671	0.00675	0.00663	0.00683	0.00693	0.00697	0.00692	0.00682	0.00684	0.00690

* FY03 thru FY12 population data was based on data from the US Census website (www.census.gov/population).

*** Employee Data includes part time employees converted to full time equivalents (FTE)

Formula:

$$\frac{\text{Number of municipal employees}}{\text{Population}}$$



INDICATOR 12

Fixed Costs

Description:

The operating expenditures of every government are composed in part of mandatory and fixed expenditures over which officials have little short-run control. These include expenditures to which the government is legally committed (such as debt service and pension benefits) as well as expenditures imposed by higher levels of government. The higher the level of fixed expenditures, the less freedom local officials have to adjust spending in response to economic change. Fixed Costs become especially important during periods of financial retrenchment, since mandatory expenditures such as debt service are usually unaffected by a reduction in service levels.

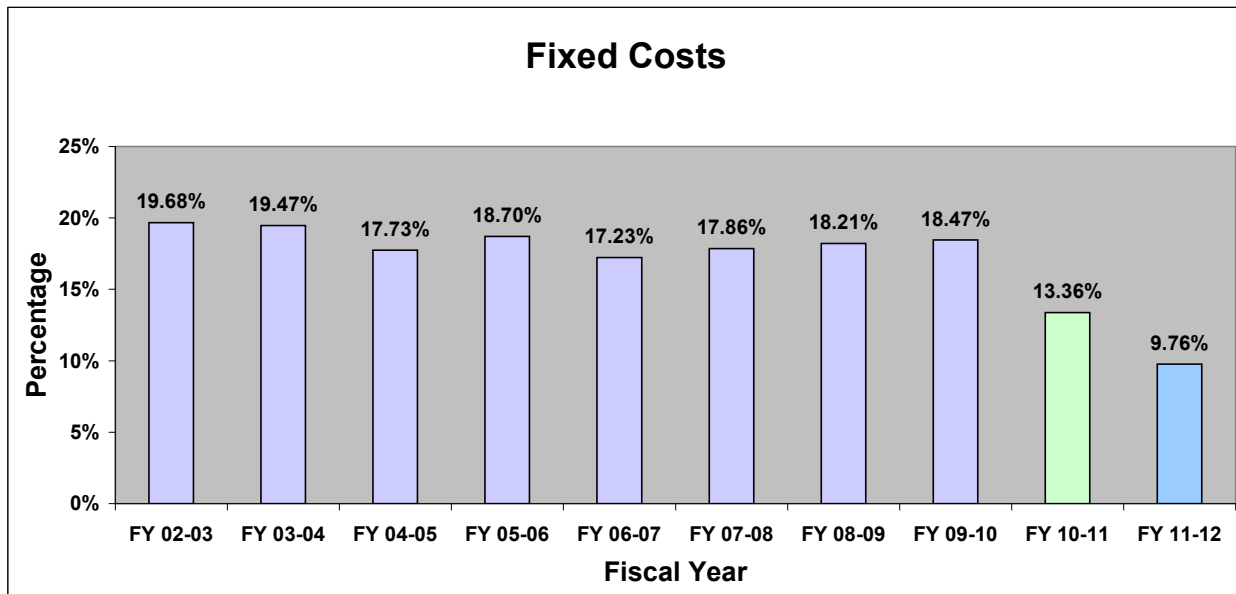
Trend Rating
Favorable

Fixed costs as a percentage of net operating expenditures were stable over the reported years with a significant budgeted declines in FY11 and FY12 due to lower debt service as the City has aggressively retired old debt without issuing any new debt. The City has also made changes to the retirement benefits elections that have kept pension costs down.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Fixed Costs	4,291,926	4,261,099	4,433,452	4,519,016	4,551,258	4,771,823	4,528,115	4,511,418	3,270,972	2,342,183
Net operating Expenditures (General Fund & Debt Service)	21,811,819	21,886,929	24,999,642	24,165,956	26,415,200	26,718,981	24,864,058	24,429,780	24,477,932	24,005,174
Fixed Costs as a percentage of net operating Expenditures	19.68%	19.47%	17.73%	18.70%	17.23%	17.86%	18.21%	18.47%	13.36%	9.76%

Formula:

$$\frac{\text{Fixed Costs}}{\text{Net operating Expenditures}}$$



Indicator 13
Fringe Benefits

Description:

The most common forms of fringe benefits are pension plans, health and life insurance, vacation, sick and holiday leave, deferred compensation, automobile allowances, disability insurance, and educational and incentive pay. Benefits represent a significant share of operating costs, often amounting to more than 30 percent of employee compensation.

Trend Rating

Favorable

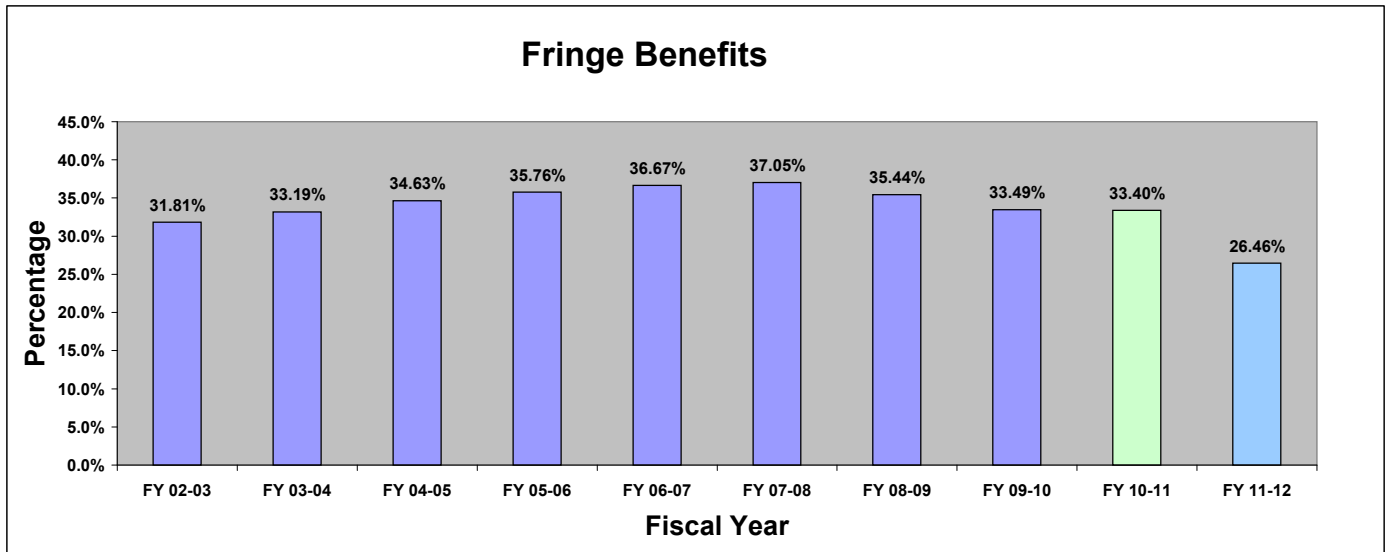
Fringe benefit expenditures as a percentage of salaries and wages have declined from a peak in FY08 due to aggressive pension and health care benefit reductions.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Expenditures for fringe benefits	3,734,210	3,901,727	4,244,675	4,542,942	5,048,545	5,219,860	4,884,487	4,685,164	4,681,047	3,840,779
Salaries and wages	11,737,624	11,754,216	12,257,892	12,703,571	13,766,325	14,089,516	13,782,470	13,991,206	14,016,964	14,512,868
Fringe Benefits Expenditures as a percentage of salaries and wages	31.81%	33.19%	34.63%	35.76%	36.67%	37.05%	35.44%	33.49%	33.40%	26.46%

Formula:

Fringe Benefits Expenditures

Salaries and wages



Operating Position Indicators
INDICATOR 14
Operating Deficits

Description:

An operating deficit occurs when current expenditures exceed current revenues. This may not mean that the budget will be out of balance ("budget deficit"), because reserves ("fund balances") from prior years can be used to cover the difference. It does mean, however, that during the current year, the government is spending more than it is receiving. This may be caused by an emergency (such as a natural catastrophe) requiring a large immediate expenditure or the spending pattern may be part of a policy to use accumulated surplus fund balances. An operating deficit in any one year may not be cause for concern, but frequent and increasing deficits can indicate the current revenues are not supporting current expenditures and that serious problems may lie ahead.

Credit industry benchmarks:

A credit-rating firm would regard a current-year operating deficit as a minor warning signal; funding practices and the reasons for the deficit would be carefully assessed before it would be considered a negative factor. The following situations, however, would be given considerably more attention and would probably be considered negative factors.

- (1) - Two consecutive years of operating fund deficits
- (2) - A current operating fund deficit greater than that of the previous year
- (3) - An operating fund deficit in two or more of the last five years
- (4) - An abnormally large deficit--more than 5 to 10 percent--in any one year.

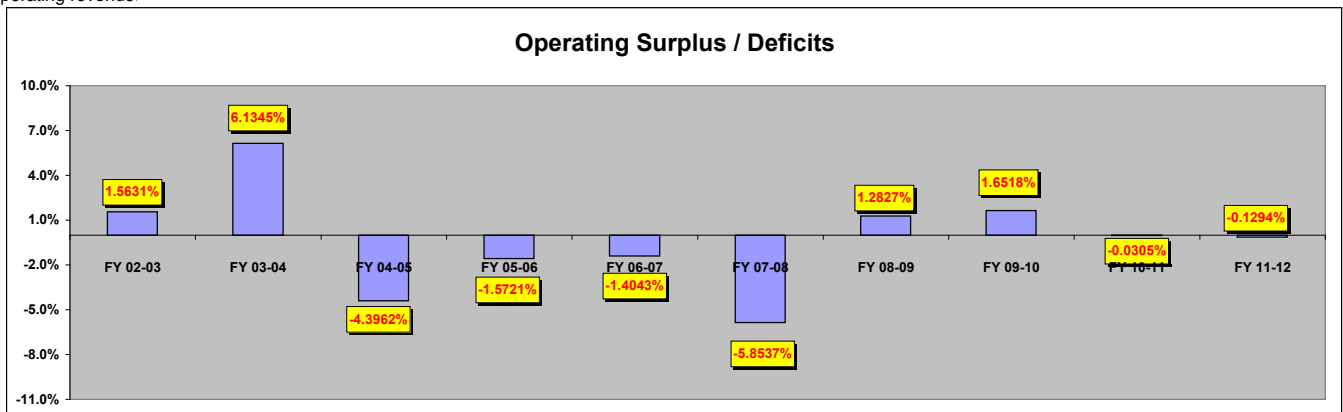
Trend Rating
Favorable

Even though the City has had four consecutive years of operating deficits from FY05 thru FY08, no new debt was issued or is planned to be issued. As a result of this aggressive pay-as-you-go methodology, the City's General Fund debt obligations will be eliminated in FY15. City management has diligently budgeted to build fund balance back in FY 09 and FY10. We budgeted to maintain our financial goal of 60 days operating revenues in fund balance for FY11 and FY12.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
General fund operating deficits/surplus*	296,542	1,244,620	(894,303)	(347,471)	(320,680)	(1,321,253)	291,267	367,358	(7,099)	(29,438)
Operating revenues and transfers	18,971,025	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,708,213	22,240,152	23,299,373	22,756,123
General fund operating deficits/surplus as a percentage of operating revenues & transfers	1.5631%	6.1345%	-4.3962%	-1.5721%	-1.4043%	-5.8537%	1.2827%	1.6518%	-0.0305%	-0.1294%

Formula:

General fund operating deficits/surplus
 /et operating revenue:



INDICATOR 15
Enterprise Profit or Losses

Description:

Enterprise losses are a special and highly visible type of operating deficit because enterprise fund programs are expected to function as if they are commercially operated public entities. This means that the costs of providing good and services to the public are to be recovered through user charges. In addition, enterprise operations usually need to issue revenue bonds to finance capital improvement projects and the interest rates and covenants associated with the issuance of bonds can be significantly affected by the operating position of the enterprise.

Trend Rating
Warning

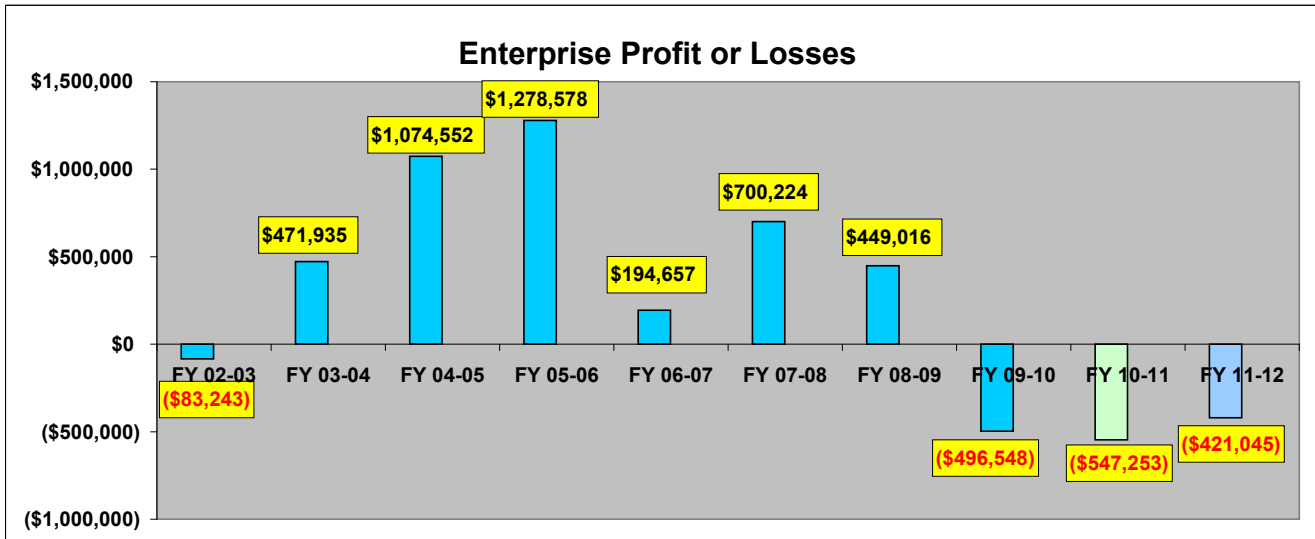
The trending operating deficits are due to rising costs outpacing water and sewer rates.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Enterprise Operating Results (net profit or loss)	(122,785)	706,732	1,691,549	2,045,751	316,074	1,201,389	755,115	(835,382)	(954,310)	(721,292)
Constant Dollars*	147.5	149.8	157.4	160.0	162.4	171.6	168.2	168.2	174.4	171.3
Enterprise Operating Results (net profit or loss) In Constant Dollars	(\$83,243)	\$471,935	\$1,074,552	\$1,278,578	\$194,657	\$700,224	\$449,016	(\$496,548)	(\$547,253)	(\$421,045)

* Base Period: 1989=100

Formula:

Enterprise profits or losses in Constant Dollars



INDICATOR 16
Fund Balances

Description

Positive fund balances can also be thought of as reserves, although the "fund balance" on a local government's annual report is not always synonymous with "available for appropriation." The report may show reservations on the fund balances, such as "Reserves for Prior Year's Encumbrances." The size of a local government's fund balance can affect its ability to withstand financial emergencies. Fund balances can also affect a government's ability to fund capital purchases without having to issue debt. Regardless, an unplanned decline in fund balances may mean that the government will be unable to meet a future need.

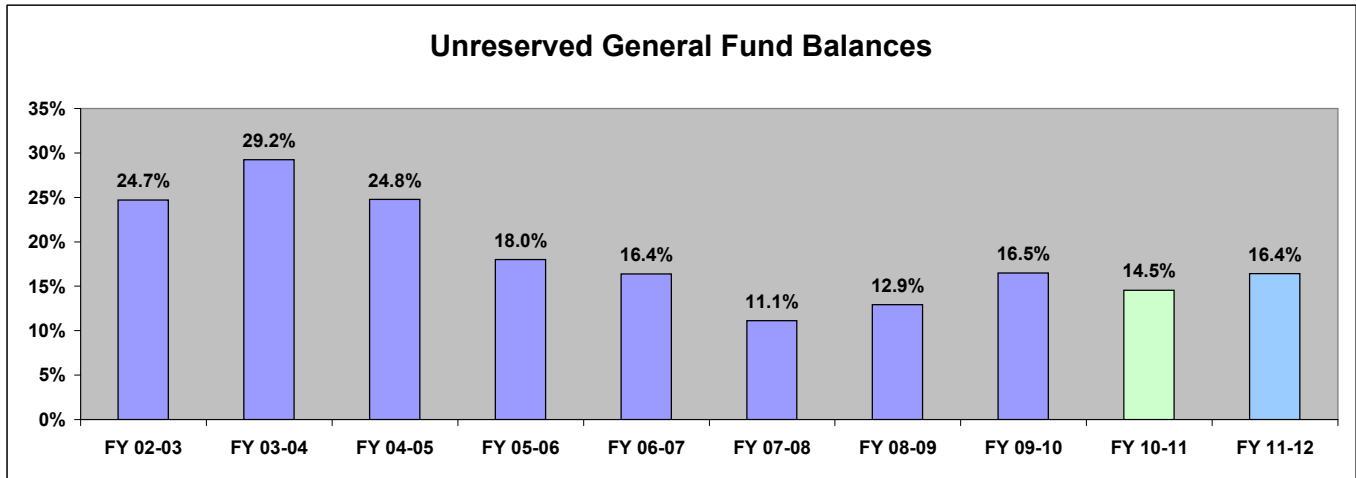
Trend Rating
Favorable

The percentage increased from FY11 to FY12. The city maintains a Fleet Replacement Fund for major rolling stock such as fire engines, ambulances and police cars to avoid debt issuance and maintain stability in the General Fund balance.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Unreserved General Fund balance	4,688,655	5,933,275	5,038,972	3,977,424	3,740,803	2,507,519	2,932,936	3,669,209	3,388,378	3,733,571
Operating revenues and transfers	18,971,025	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,708,213	22,240,152	23,299,373	22,756,123
Unreserved fund balances as a percentage of operating revenues & transfers	24.7%	29.2%	24.8%	18.0%	16.4%	11.1%	12.9%	16.5%	14.5%	16.4%

Formula:

$$\frac{\text{Unreserved fund balances}}{\text{Net operating revenues}}$$



INDICATOR 17
Liquidity

Description

A good measure of a local government's short term financial condition is cash position. Cash position, which includes cash on hand and in the bank, as well as other assets that can be easily converted to cash, determines a government's ability to pay its short-term obligations. This is also known as liquidity, and the immediate effect of insufficient liquidity is insolvency (the inability to pay bills). Low or declining liquidity can indicate that a government has overextended itself with obligations. A cash shortage may be the first sign.

Trend Rating
Favorable

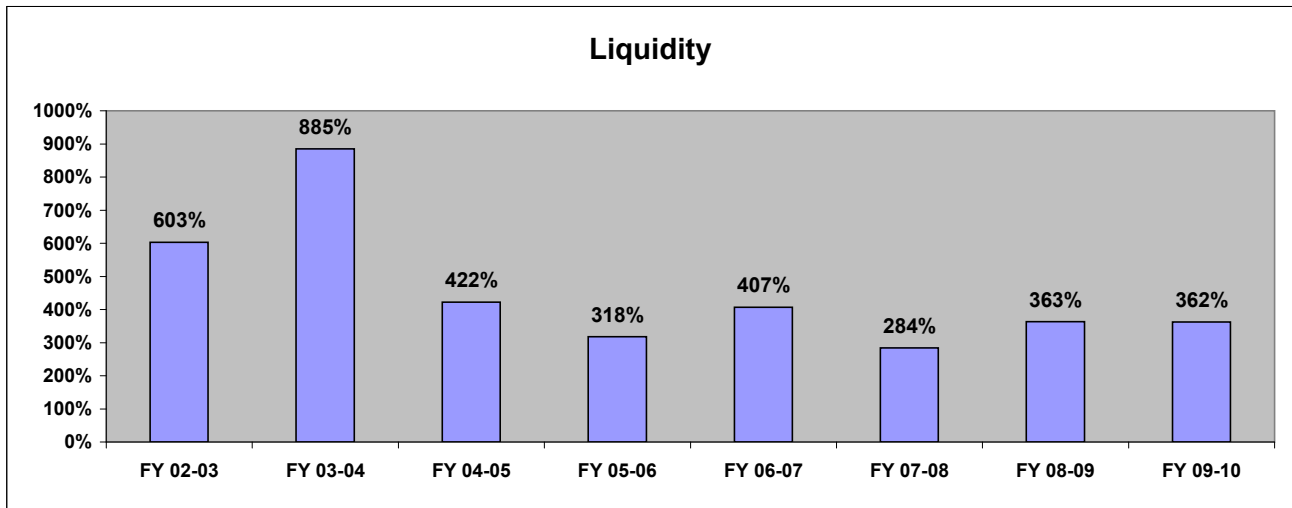
The average for FY03 through FY10 is 456%.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Cash & Short Term Investments	3,192,862	4,459,076	3,137,424	2,552,993	2,966,545	1,741,541	1,963,844	1,100,265	(A)	(A)
Current Liabilities	529,384	503,696	742,752	802,077	729,547	612,389	541,018	303,836	(A)	(A)
Cash and Short term Investments as a percentage of Current Liabilities	603%	885%	422%	318%	407%	284%	363%	362%	(A)	(A)

Formula:

$$\frac{\text{Cash and Short Term Investments}}{\text{Current Liabilities}}$$

(A) The information is not available at this time



Debt Indicators
INDICATOR 18
Current Liabilities

Description

Current liabilities are defined as the sum of all liabilities due at the end of the fiscal year, including short-term debt, all accounts payable, accrued liabilities and other current liabilities.

Credit Industry Benchmarks

The credit industry considers the following situations negative factors: (1) Short-term debt outstanding at the end of the year exceeding 5 percent of operating revenues(including tax anticipation notes but excluding bond anticipation notes) and (2) a two-year trend of increasing short-term debt outstanding at the end of the fiscal year (including tax anticipation notes).

Trend Rating
Favorable

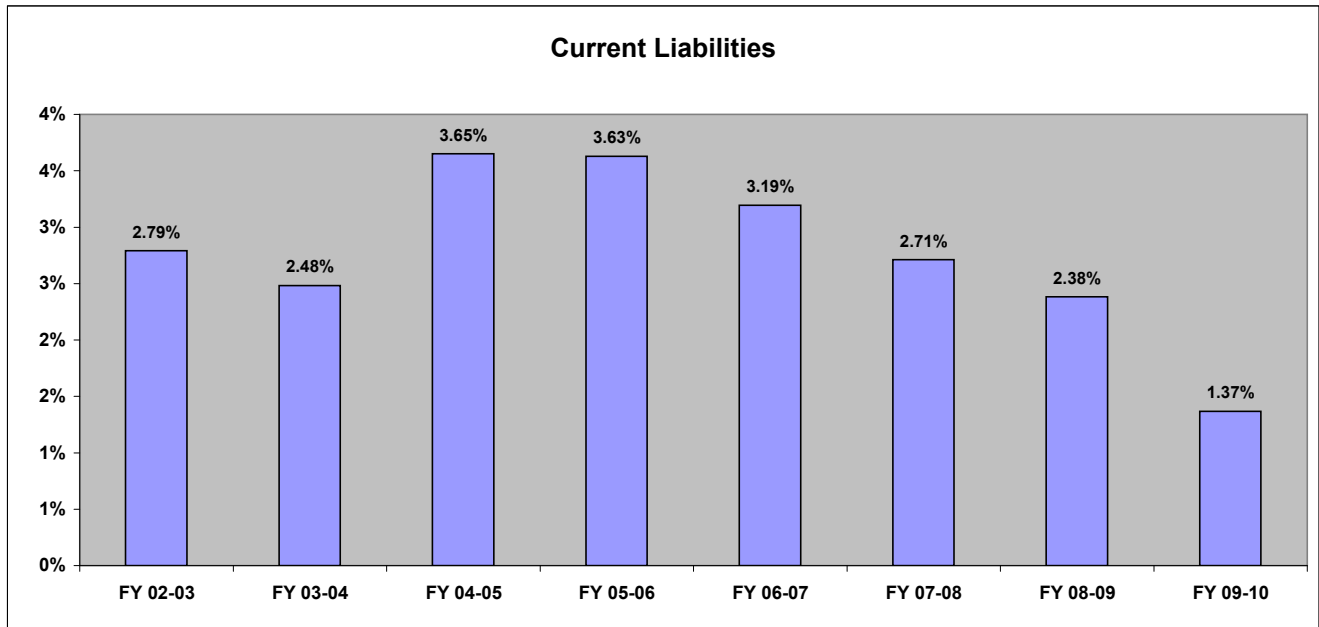
The percentage and dollar amount of current liabilities has been decreasing in recent years.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Current liabilities	529,384	503,696	742,752	802,077	729,547	612,389	541,018	303,836	(A)	(A)
Operating revenues and transfers	18,971,025	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,708,213	22,240,152	23,299,373	22,756,123
Current liabilities as a percentage of operating revenues and transfers	2.79%	2.48%	3.65%	3.63%	3.19%	2.71%	2.38%	1.37%	(A)	(A)

Formula:

$$\frac{\text{Current liabilities}}{\text{let operating revenues and transfer}}$$

(A) The information is not available at is time.



INDICATOR 19
Long Term Debt

Description

An increase in net direct bonded as a percentage of assessed valuation can mean that the government's ability to repay is diminishing, assuming that the government depends primarily on the property tax to pay its debts.

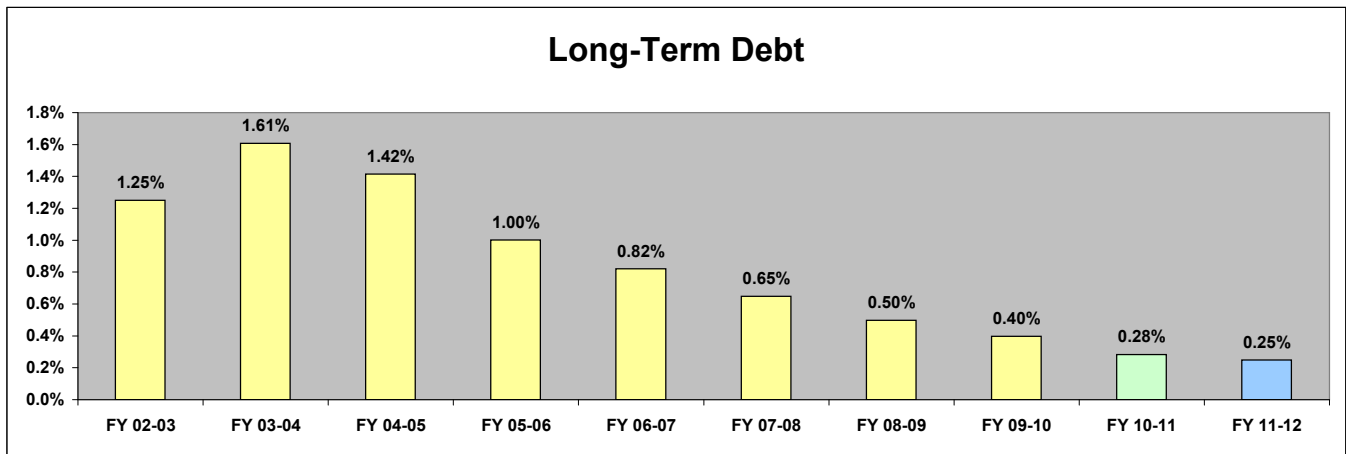
Trend Rating
Favorable

The net direct bonded long-term debt percentage continues to decrease as debt is retired.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Assessed Valuation	1,527,691,815	1,581,193,811	1,632,306,845	1,683,962,194	1,772,783,644	1,862,703,122	1,908,689,329	1,806,497,261	1,721,106,787	1,678,962,893
Net Direct Bonded Long-Term Debt	19,094,605	25,406,519	23,106,519	16,866,519	14,546,519	12,091,519	9,496,519	7,185,246	4,859,375	4,179,875
Net Direct Bonded Long-Term Debt as a percentage of Assessed Valuation	1.25%	1.61%	1.42%	1.00%	0.82%	0.65%	0.50%	0.40%	0.28%	0.25%

Formula:

$$\frac{\text{Net Direct bonded long-}}{\text{Assessed valuation}}$$



INDICATOR 20
Debt Service

Description

Debt Service is defined here as the amount of principal and interest that a local government must pay each year on net direct bonded long-term debt plus the interest it must pay on direct short term debt. Increasing debt service reduces expenditure flexibility by adding to the government's obligations. Debt service can be a major part of a governments fixed costs, and its increase may indicate excessive debt and fiscal strain.

Credit Industry Benchmarks:

Debt service on net direct debt exceeding 20% of operating revenues is considered a potential problem. Ten percent is considered acceptable.

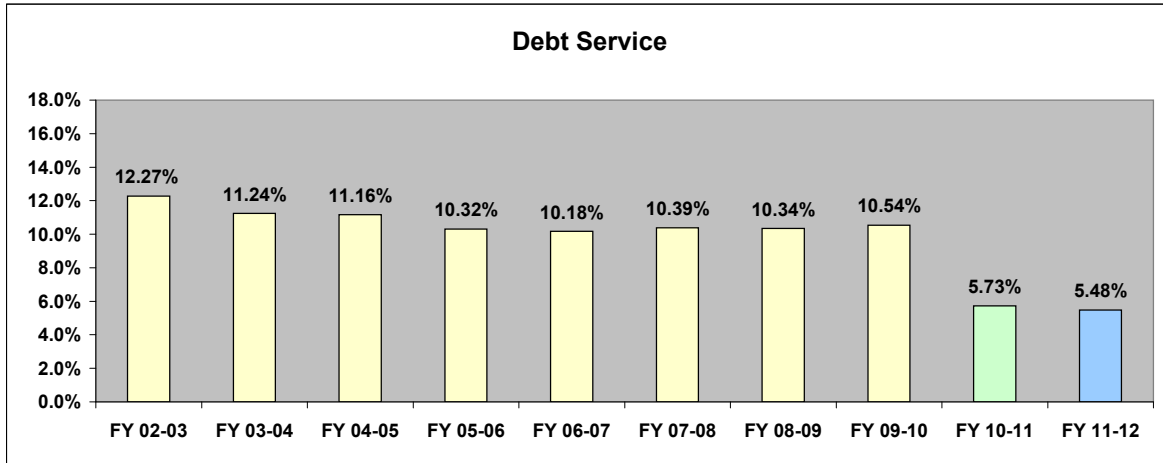
Trend Rating
Favorable

The percentage of debt service to net operating revenue has slowly decreased with a dramatic decrease budgeted for FY11 as debt is retired.

Fiscal year:	Actual								Budgeted	
	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Net Direct Debt Service	2,636,585	2,564,340	2,556,242	2,556,218	2,592,026	2,637,162	2,638,587	2,638,856	1,402,525	1,333,500
Net Operating Revenues	21,486,819	22,820,905	22,901,523	24,780,261	25,472,312	25,386,699	25,509,749	25,047,421	24,490,353	24,315,623
Net direct debt service as a percentage of net operating revenues	12.27%	11.24%	11.16%	10.32%	10.18%	10.39%	10.34%	10.54%	5.73%	5.48%

Formula:

$$\frac{\text{Net direct debt service}}{\text{Net operating revenues}}$$



INDICATOR 22
UNFUNDED PENSION LIABILITY

Description

Pension Plans can represent a significant expenditure obligation for local governments. Basically, there are two ways to fund pension plans: either when benefits need to be paid ("pay as you go"), or as benefits are accrued, in which case the money is invested in a reserve against the time when benefits will have to be paid ("full funding"). Under the pressure of balancing the annual budget, most governments choose the pay-as-you-go approach. Either approach can work on a short term basis. Deferral, however, can create a problem in a future year that is more serious than the problem being avoided in the current year if the dollars are not available in the future year to meet the pension obligations. Growth in unfunded liability for vested benefits places an increasing burden on the tax base.

Trend Rating
Favorable

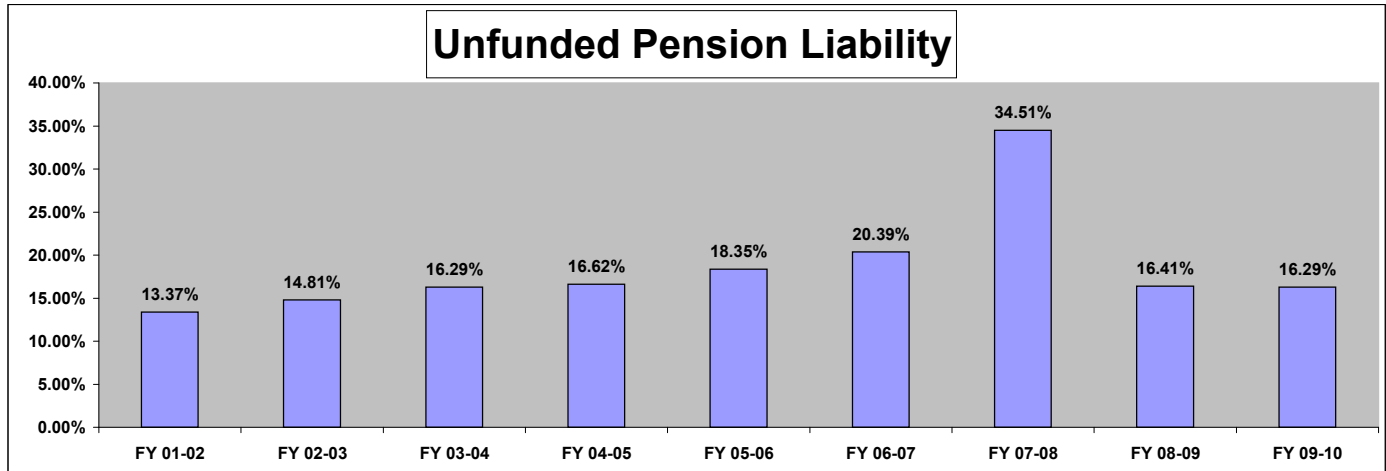
Unfunded pension liability has decreased due to pension benefit elections that have significantly reduced this liability.

Fiscal year:	Actual									Budgeted	
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Unfunded Pension Plan Liability (vested benefits)	6,138,167	6,968,236	8,561,961	8,861,192	10,029,112	11,215,830	22,821,188	7,843,684	7,935,193	(A)	(A)
Assessed Valuation	45,922,967	47,065,054	52,574,878	53,317,211	54,659,964	55,013,760	66,123,195	47,795,005	48,707,813	(A)	(A)
Unfunded Pension Plan Liability (vested benefits) as a percentage of assessed valuation	13.37%	14.81%	16.29%	16.62%	18.35%	20.39%	34.51%	16.41%	16.29%	(A)	(A)

Formula:

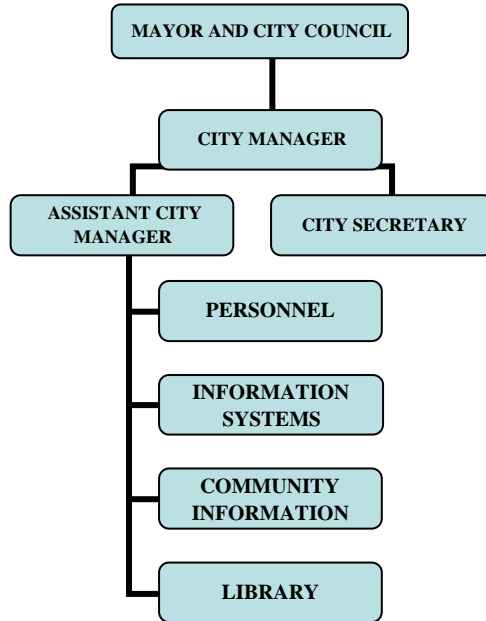
$$\frac{\text{Unfunded pension Liability}}{\text{Assessed Valuation}}$$

(A) The information is not available at this time



**CITY OF DUNCANVILLE
GENERAL GOVERNMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

GENERAL GOVERNMENT

<i>PERSONNEL SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CITY MANAGER	2.0	2.0	2.0	2.0
CITY SECRETARY	1.0	1.0	1.0	1.0
PERSONNEL	2.0	2.0	2.0	1.0
INFORMATION SYSTEMS	2.0	2.0	2.0	2.0
COMMUNITY INFORMATION OFFICE	1.0	1.0	1.0	1.0
PUBLIC LIBRARY	11.1	12.0	11.1	11.1
TOTAL	19.1	20.0	19.1	18.1
<i>EXPENDITURE SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
MAYOR AND COUNCIL	159,400	200,153	206,912	94,735
CITY MANAGER	385,989	394,440	394,324	376,529
CITY SECRETARY	96,099	107,244	120,310	100,121
PERSONNEL	220,947	225,846	191,731	119,083
INFORMATION SYSTEMS	326,285	323,072	303,106	444,684
COMMUNITY INFORMATION OFFICE	74,441	76,405	76,642	75,666
PUBLIC LIBRARY	627,627	678,108	656,152	699,480
NON-DEPARTMENTAL	182,857	195,120	246,510	311,462
TOTAL	\$2,073,645	\$2,200,388	\$2,195,685	\$2,221,758

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
MAYOR AND COUNCIL

PROGRAM DESCRIPTION

The City of Duncanville operates under a Council-Manager form of government. The City Council consists of seven members: a Mayor and councilmember elected at large and five councilmembers elected from single member districts. The City Council appoints the City Manager, the City Attorney, the Municipal Court Judges, and all Board and Commission members. The City Council sets policy and establishes all ordinances.

GOALS AND OBJECTIVES

Enhance the quality of life and economic growth in Duncanville.
Create and/or enforce a reason to be in Duncanville as a business, resident, or employee.
Address infrastructure needs.
Address long-term financial needs.
Enhance the image and perception of Duncanville.

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SUPPLIES	2,892	3,720	3,123	3,720
SERVICES	156,507	196,433	203,789	91,015
CAPITAL	0	0	0	0
TOTAL	\$159,399	\$200,153	\$206,912	\$94,735

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
MAYOR AND COUNCIL

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Population	38850	39250	38524	38530
Total Net Revenues Budgeted	\$39,091,761	\$39,461,778	\$39,273,268	\$36,734,039
Total Net Expenditures	\$41,525,071	\$40,739,243	\$38,530,808	\$39,064,254

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
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Not Applicable

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY MANAGER

PROGRAM DESCRIPTION

The City Manager's Office is responsible for administering programs and policies established by the City Council. The office has the responsibility of directing and coordinating the operations of the City departments, as well as informing and advising the Council on City issues, including present conditions and future requirements. All City departments are under the administrative control of the City Manager. This activity is administered by a City Manager appointed by the City Council.

GOALS AND OBJECTIVES

Maintain employee competitive position in the marketplace.
Retain and attract viable businesses.
Enhance employee training program.
Improve traffic safety.
Develop long-term funding strategies for Parks, Drainage and Public Works CIP.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ASSISTANT CITY MANAGER	1.0	1.0	1.0	1.0
CITY MANAGER	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	378,448	384,557	384,458	366,713
SUPPLIES	46	140	102	140
SERVICES	7,496	9,743	9,764	9,676
CAPITAL	0	0	0	0
TOTAL	\$385,990	\$394,440	\$394,324	\$376,529

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY MANAGER

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Population	38850	39250	38524	38530
Total General Fund Budget Revenue	\$22,571,098	\$23,821,901	\$22,915,286	\$22,175,341
Total General Fund Budget Expenditures	\$23,892,351	\$23,438,513	\$22,288,224	\$22,174,004
Full-time Employees - General Fund	210.5	213.0	213.0	211.5
General Obligation Debt Service Revenues	\$2,815,601	\$2,862,087	\$2,857,087	\$2,859,861
General Obligation Debt Service Expenditures	\$2,842,334	\$2,849,861	\$2,852,087	\$2,849,861
Total Utility Fund Budget Revenues	\$12,115,057	\$11,026,950	\$11,740,804	\$11,510,345
Total Utility Fund Budget Expenditures	\$13,268,115	\$11,692,017	\$11,433,815	\$11,949,201
Full-time Employees - Utility Fund	31.5	32.0	32.0	32.0
Total Cost of City Services	\$40,002,800	\$37,980,391	\$36,574,126	\$36,973,066
City Council Meetings, Regular, Special & Workshops	36	43	40	40
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Per capita cost of General Fund services	\$628.85	\$612.76	\$580.06	\$571.60
Per capita cost of Utility Fund services	\$349.22	\$305.67	\$297.57	\$308.02
Per capita cost of General Obligation Debt service	\$74.81	\$74.50	\$74.23	\$73.46
Per capita cost of all city services	\$1,057.87	\$992.93	\$951.86	\$953.09
Percent of budgeted General Fund revenues collected	98.4%	100.0%	100.0%	100.0%
Percent of budgeted Utility Fund revenues collected	102.7%	100.0%	100.0%	100.0%
Debt Service as a percent of General Fund expenditures	11.9%	12.2%	12.8%	12.9%

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY SECRETARY

PROGRAM DESCRIPTION

The City Secretary is responsible for recording, publishing, indexing, and maintaining City Council minutes, ordinances, resolutions and other legal documents of the City of Duncanville; administering elections; and providing support to the City Council and the City Manager's office. As the Records Management Officer, the City Secretary is responsible for updating the City's Records Management policy manual as needed, implementing record retention schedules, coordinating annual destruction of records, and maintaining "controlled" off-site storage. This office is also responsible for updating the City's Code of Ordinances on a semi-annual basis, assisting with the City's monthly publication known as the "Champion", as well as coordinating and/or assisting with numerous special events such as receptions, groundbreaking ceremonies, and the Employee Holiday Celebration. In addition, the City Secretary supplies secretarial and administrative support to the Mayor/City Council, City Manager, and Assistant City Manager as needed.

GOALS AND OBJECTIVES

Administer all City elections in full compliance with the City Charter and the Texas Election Code.
Administer the Records Management Policy and Procedures in accordance with State law.
Provide accurate information in a timely manner to the public, City Council and staff.
Accurately prepare Council minutes within two (2) working days and record/index legislative history within five (5) working days of final action.
Update the Code of Ordinances on a semi-annual basis.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CITY SECRETARY	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	81,895	83,321	82,980	69,449
SUPPLIES	6,773	6,811	21,251	14,100
SERVICES	7,431	17,112	16,078	16,572
CAPITAL	0	0	0	0
TOTAL	\$96,099	\$107,244	\$120,310	\$100,121

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY SECRETARY

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
City Council Meetings	36	43	40	40
Ordinances Adopted	29	30	20	20
Resolutions Approved	22	25	25	25
Elections Held	1	1	1	1
Public Hearing Notifications Published	16	20	15	15
Ordinances Published	18	25	15	15
Ordinances Codified	0	20	25	20
Proclamations Prepared	51	45	45	45
Open Records Requests Processed	61	50	50	50
Animal Permits Issued	8	10	8	8
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Quantity of Records Deemed Eligible for Destruction and Destroyed	0	6300	10272	6000
Percent of Council Minutes Prepared in 2 Working Days	75	90	85	90
Percent of Legislative History Recorded/Indexed in 5 Working Days	95	100	95	95
Percent of Citizens Requests Resolved in 3 Working Days of Initial Requests	99	100	99	100

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PERSONNEL

PROGRAM DESCRIPTION

The Personnel Department provides services to all City departments in areas of recruitment, employee orientation, payroll, records maintenance, benefits monitoring, job classifications and information dissemination. In addition, this activity is responsible for various employee relations programs which include: training, workers compensation, group health, dental and life insurance, retirement, and unemployment compensation. Operations are administered by a Personnel Manager and Payroll Technician. Policy is determined by the City Manager.

GOALS AND OBJECTIVES

Modernize the application system and applicant tracking.
 Compile job descriptions and pay scales to display on city website.
 Accurately monitor overtime cost and usage.
 Create and initiate free award programs and activities to positively enhance employee working environment.
 Continuously evaluate and enhance employee wellness program to positively impact the health of the employee population.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
PERSONNEL DIRECTOR	1.0	1.0	0.0	0.0
PERSONNEL TECHNICIAN	1.0	1.0	0.0	0.0
X	0.0	0.0	1.0	0.0
PERSONNEL MANAGER	0.0	0.0	1.0	1.0
TOTAL	2.0	2.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	196,006	198,690	170,199	89,437
SUPPLIES	1,087	1,133	647	961
SERVICES	23,855	26,023	20,885	28,685
CAPITAL	0	0	0	0
TOTAL	\$220,948	\$225,846	\$191,731	\$119,083

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
GENERAL GOVERNMENT	PERSONNEL			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Full-Time Employees (budgeted)	249	250	251	251
Employee Turnover Rate	11.62	7	8	8
Employee Grievances Resolved	1	2	1	2
Employee Turnover	38	25	20	25
Applications Received	1,697	1,800	1,500	1,500
Workers Compensation Claims	43	36	30	35
Position Reclassifications	0	1	3	1
Job Classifications	77	76	79	79
Working Days to Reclassify an Occupied Position – Until HR Recommendation	0	25	25	25
Working Days to Reclassify an Occupied Position – Until Final Decision	0	20	20	20
Working Days for Internal Recruitment	38	90	60	60
Working Days for External Recruitment	65	60	60	60
Sick Leave Used per 1,000 Hours Worked	28.08	25	20	20
Number of Employee Grievances and Appeals per 100 Employees	2.9	2	5.8	2
Percentage of Grievances Resolved Before Passing From Management Control	100%	100%	0	100%
Percentage of Employee Performance Reviews Completed on Schedule	95%	100%	98%	100%
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Cost Per Employee for Personnel Services	\$795.83	\$981.84	\$695.00	\$640.00
Percent Minority/Female Applicants	46%	50%	48%	50%
Training Hours Provided	244	320	50	250
# of Workers' Comp Claims per 100 FTEs	15.49	11.95	16.00	11.95
# of worker hours lost per claim	49.19	N/A	55	50
# of worker hours lost to injury per FTE	7.62	N/A	8	7

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
INFORMATION SYSTEMS

PROGRAM DESCRIPTION

Provide effective technology support for audio/visual, computer, multimedia, voice, video, and web based applications and services to all departments.
 Promote and facilitate the effective integration of technology into the basic mission of the city through planning, programming, training, consulting, and other support activities.
 Develop, enhance, and manage the City's enterprise networks to provide high speed, transparent, and highly functional connectivity among all information resources.
 Develop and maintain highly effective, reliable, secure, and innovative information systems to support all city functions.
 Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access.
 Provide capabilities including the ability to develop and manage the distribution (and marketing) through broadcast, narrowcast, broadband, software, the Web, and other telecommunications technologies, city programs, products and services both within and beyond the city limits.
 Promote new uses of information technology within the institution through the support for exploratory and innovative applications.
 Provide leadership for effective, strategic, and tactical planning in the use of technology.
 Provide fast & reliable access to all information systems.

GOALS AND OBJECTIVES

Provide advanced technical support for workstations and network.
 Provide on-going maintenance of workstations, servers, and network infrastructure.
 Identify and propose software and hardware changes/upgrades which will increase user and network efficiency.
 Deliver timely and effective responses to citizens requirements through teamwork.
 Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.
 Provide citizen's and the business community with convenient access to appropriate information and services through technology.
 Work with agencies to improve business operations by thoroughly understanding business needs and by planning, implementing and managing the best information technology solutions available.
 Guarantee a reliable communication and computer infrastructure foundation on which to efficiently conduct business operations today and in the future.
 Effectively communicate information about plans, projects, and achievements to staff.
 Develop and maintain technically skilled staff who are competent in current and emerging information technology and a user community that understands and can employ modern technologies to maximize business benefits.
 Ensure effective technical and fiscal management of the Department's operations, resources, technology projects and contracts.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
IT MANAGER	1.0	1.0	1.0	1.0
INFORMATION SYSTEMS TECHNICIAN	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	167,436	168,547	168,310	157,870
SUPPLIES	22,206	37,372	29,365	164,077
SERVICES	136,642	117,153	105,431	122,737
CAPITAL	0	0	0	0
TOTAL	\$326,284	\$323,072	\$303,106	\$444,684

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
INFORMATION SYSTEMS

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Number of User Accounts Supported	271	271	278	278
Number of Network Printers	43	42	40	40
Number of Servers	32	32	33	33
Backups Peformed	1820	2340	2340	2340
Number of Workstations	246	246	255	255
Repairs calls for telephone network and data network systems	26	15	26	26
Service Requests for telephone network and data network systems	44	86	44	44
Repair calls for Application Services	1129	1068	1129	1129
Repair calls for Desktop Services	180	77	180	180
Service requests for Desktop Services	80	260	80	80
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Percentage of Application Services Repair Calls Resolved Within 24 Hours	80	80	80	80
Percentage of Desktop Services Repair Calls Resolved Within 24 Hours	68	68	68	68
Percentage of Critical Updates Applied Within 24 Hours of Release	94	94	94	94
Percentage of Telephone and Data Network Systems Repair Calls Resolved within 24 Hours	38	38	38	38
Ratio of Workstations to Total Jurisdiction Employees	.83	.84	.83	.83
Central IT Operating and Maintenance Expenditures Per Workstation	1294	1329	1294	1294
Central IT Capital Expenditures Per Workstation	60	391	60	60
Central IT Total Expenditures Per Workstation	1354	2228	1354	1354

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
COMMUNITY INFORMATION OFFICE

PROGRAM DESCRIPTION

The Community Information Office is charged with maintaining community accessibility to City government and City staff by way of public information devices and programs.

The Public Information Officer (PIO) is ultimately responsible for maintaining and overseeing updates to the City Web site and the periodic email blast correspondence; develops Public Service Announcements; advertises City events and announcements; designs advertisements for print publications; serve as the staff liaison for the Duncanville Community Multicultural Commission; edits and produces the official City of Duncanville newsletter, CHAMPION.

The PIO is also responsible for maintaining ongoing, active relationships with the news media; providing news releases, posting content to social networking sites and acting as on-call media liaison for all City departments and the Police Department; speak at public and civic organization meetings and at neighborhood associations meetings.

The PIO assists with and coordinates the marketing of City and the Economic Development programs (Best Southwest Marketing Committee). The PIO is responsible for the broadcasting of City Council meetings and is responsible for the programming of the cable government access channel and converting VHS tapes to digital formats or DVDs. In the absence of the Information Systems Technician, the PIO records and broadcasts City Council meetings on Duncanville Government TV. Lastly, the PIO assists other departments and public officials in preparing and executing public presentations, programs and correspondence.

GOALS AND OBJECTIVES

Disseminate information and news releases to the media and public in a timely manner.
 Design and produce quality publications and materials that communicate Duncanville's brand image-A Perfect Blend of Family, Community and Business and the Perfect Blend for Retirement.
 Enhance Duncanville Government TV programming by working with Police, Fire and other City departments and adding more PSAs and educational programming.
 Ensure the timely production of the City newsletter and Mayor's Articles.
 Implement the initiatives and programs of the Duncanville Community Multicultural Commission.
 Post content to social networking site, nixle, and online media communities such as Neighborsgo.
 Keep the City of Duncanville Web site updated (news, events, etc.)
 Respond to media inquiries and requests of the Duncanville Police to handle the media a crime scene or incidents.
 Assist departments with updating or creating departmental Web sites (editing and preparing content).
 Send out email blasts on a monthly basis as needed.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
PUBLIC INFORMATIONS OFFICER	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	72,369	72,850	72,685	70,708
SUPPLIES	227	600	750	1,600
SERVICES	1,846	2,955	3,207	3,358
CAPITAL	0	0	0	0
TOTAL	\$74,442	\$76,405	\$76,642	\$75,666

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
GENERAL GOVERNMENT	COMMUNITY INFORMATION OFFICE			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
City Population	38,850	39,250	38,524	38,530
News Releases	50	200	62	65
Speeches/Presentations/Articles	2	2	2	4
Duncanville Community Multicultural Commission Agendas/Meetings/Minutes	2	12	12	12
Email Blasts (Subscription as of 4/6/2011: 282 voluntarily signed up; Total Distribution: 624)	15	24	24	24
Content Posted to Social Networking Sites (nixle and Neighborsgo)	20	20	20	20
CHAMPION	12	12	12	12
Advertisements and Marketing Materials Designed (Economic Development/CRC/CVB)	7	5	2	2
Coordinate storm drain marking efforts as part of the Storm Water Management Plan (secure volunteers, coordinate schedules, etc.)	1	1	0	0
State of the City Address	1	1	1	1
Record and Broadcast City Council Meetings			22	22
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Electronic CHAMPIONS delivered to homes prior to the first of each month	92%	100%	100%	100%
Add requested information to Cable Channel 26 within 24 hours	90%	100%	90%	100%
Write, review and release News Releases within 24 hours of request	100%	100%	100%	100%
Prepare and distribute Duncanville Community Multicultural Commission agendas in preparation of meetings	100%	100%	100%	100%
Prepare email blasts at least twice per month	100%	100%	100%	100%
Record and imbed audio in annual State of the City Presentation by deadline	100%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PUBLIC LIBRARY

PROGRAM DESCRIPTION

The Duncanville Public Library provides a collection of media and print materials for loan or in-house use 45 hours a week. Staff orders, prepares and maintains the inventory and is prepared to assist patrons. 5 dedicated computers offer online library card catalog (OPAC) information, while 18 computers, equipped with internet access and a suite of software products, are available for use by the public. Remote access to the OPACS is available for all while 2 computers are reserved for exclusive use by children under 11 years of age in the Children's Area. The Library also offers a Wi-Fi environment for those patrons with laptops. E-books and downloadable audio are included in the many different formats offered at the Library. There is a Technology Librarian on staff available to assist with specialized technology-related requests, and the Library offers book-inspired programming in English and Spanish for free. The Library hosts a Friends of the Library group, provides referrals to area literacy programs and serves as a test proctoring site for residents and non-residents working within City limits. The Duncanville Public Library also participates in the statewide Texshare library card program, and serves as a member on the Best Southwest BookFest Planning Committee.

GOALS AND OBJECTIVES

Offer 75 new items per week;
 Provide 3 volumes per capita;
 Offer weekly Spanish storytimes;
 Provide access to E-books and downloadable audio;
 Offer excellent customer service from a friendly, helpful, and attentive staff at all service levels;
 Conduct monthly patron telephone surveys for feedback on quality of services rendered at the Library;
 Begin update process of the Library's Technology and Master Plans;
 Recruit reading tutors to work with children after school;
 Participate in the OCLC InterLibrary Loan Service Consortium.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
LIBRARIAN I	1.0	1.0	1.0	1.0
CLERK	4.0	4.0	4.0	4.0
CITY LIBRARIAN	1.0	1.0	1.0	1.0
LIBRARIAN II	3.0	3.0	3.0	3.0
PAGE	2.1	3.0	2.1	2.1
TOTAL	11.1	12.0	11.1	11.1

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	568,958	584,241	560,021	564,531
SUPPLIES	6,725	13,053	19,077	10,715
SERVICES	34,090	40,342	36,582	47,439
CAPITAL	17,855	40,472	40,472	76,795
TOTAL	\$627,628	\$678,108	\$656,152	\$699,480

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PUBLIC LIBRARY

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Adult/Youth Assistance	23,695	34,993	18,916	20,879
Library Materials Used In-House	91,516	75,468	71,408	78,548
Active Library Card Users-FY	12,187	12,861	12,000	13,000
Library Materials Circulated	160,642	170,848	139,470	145,746
Programs Offered	518	491	400	425
Number of Computer Users	41,705	42,000	25,786	32,986
Number of Books Purchased	4,083	3,888	5,763	3,862
Materials in Collection	105,710	108,211	106,408	107,924
Number of Bilingual Storytimes Offered	48	46	48	48
Number of Non-Residents Receiving Duncanville Texshare Cards	120	115	125	130
Number of Residents Receiving Texshare Cards	139	193	152	167
Average Cost Per Item	\$18.42	\$19.75	\$19.88	19.88
Average Number of Items Purchased Per Week	78	75	111	74
Visitation (No. of Library Visits)	148,792	145,000	121,887	125,000
Borrowers Registered	12,835	19,495	15,986	18,086
Number of Ebooks(beyond public domain access)/Downloadable audio available to patrons	0/0	0/0	200/100	1000/500
Library Technology/Master Plan update	0	0	0	1
Number of tutoring sessions offered by Volunteers	0	0	0	24

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Collection Turnover Rate	1.52	1.58	1.31	1.35
Volumes Per Capita	2.72	2.78	2.73	2.80
Percentage of Registered Borrowers Who Are Active Library Card Users	94.95%	65%	95%	95%
Circulation Per Capita	4.13	4.4	3.62	3.78
Visitation Per Capita	3.8	3.73	3.16	3.24
Patron Internet usage Per Terminal	2,453	2,470	1,433	1,833
Number of Paid FTEs Per 1,000 Population	0.30	0.30	0.29	0.29
Number of Volunteer FTEs Per 1,000 Population	0.01	0.01	0.08	.1
Registered Borrowers as Percentage of Service Population	33%	50.1%	41.4%	46.9%
Library Expenditures Per Capita	\$17.90	\$18.17	20.19	17.60
Library Expenditures Per Registered Borrower	54.18	\$36.21	48.67	37.49
Library Expenditures Per Item Circulated	\$4.32	\$4.13	5.57	4.65
Percentage of Library Expenditures for Material Acquisitions	10.6%	10.8%	14.7%	11.3%
Citizen Ranking of Overall Availability of Materials as Excellent (NCS)	N/A	N/A	N/A	N/A
Citizen Ranking of Overall Library Service as Excellent (NCS)	N/A	N/A	N/A	N/A
Number of InterLibrary Loan Materials Borrowed by Other Libraries	0	0	10	50

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
NON-DEPARTMENTAL

PROGRAM DESCRIPTION

The Non-Departmental cost center accounts for expenses that are not directly related to any department in the General Fund.

GOALS AND OBJECTIVES

Not Applicable

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	20,794	5,000	3,138	5,000
SUPPLIES	50,952	58,630	48,850	53,806
SERVICES	111,111	131,490	177,126	252,656
CAPITAL	0	0	17,396	0
TOTAL	\$182,857	\$195,120	\$246,510	\$311,462

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

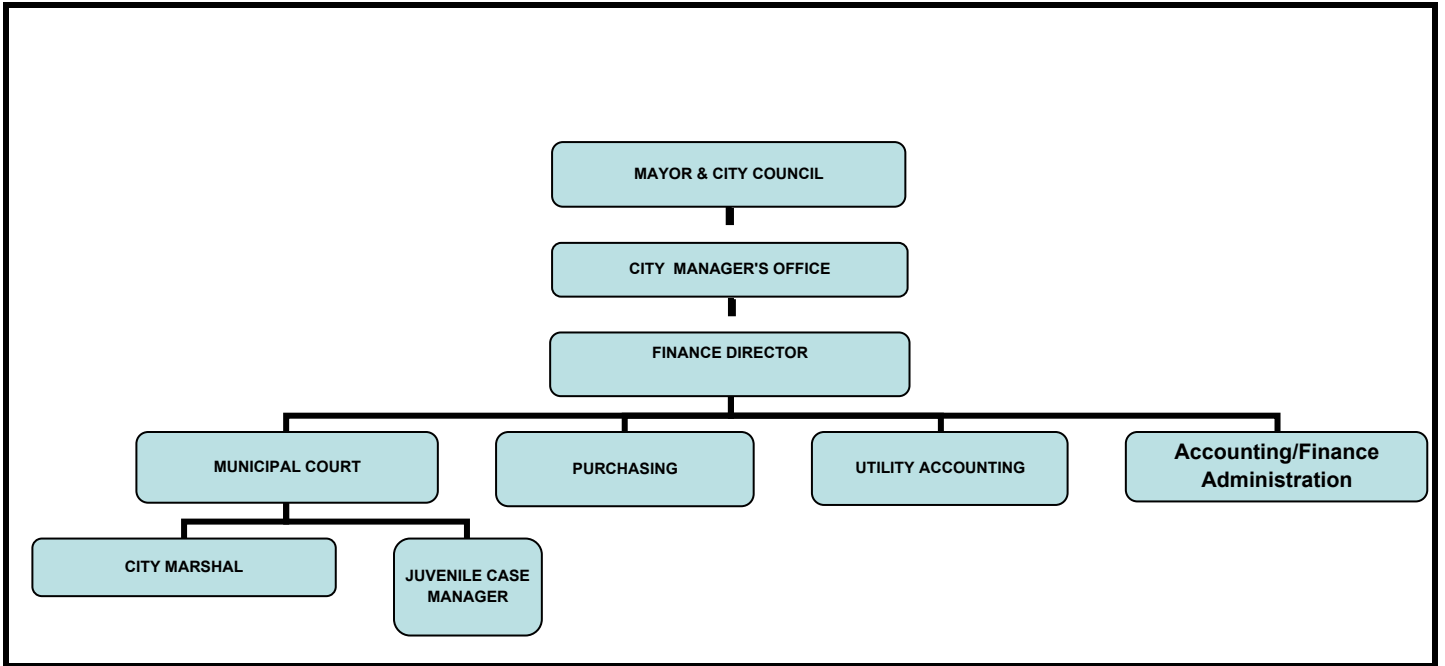
ACTIVITY:
NON-DEPARTMENTAL

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Not Applicable				
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET

Not Applicable

**CITY OF DUNCANVILLE
FINANCE DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

FINANCE

<i>PERSONNEL SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
FINANCE ADMINISTRATION	5.0	5.0	5.0	5.0
MUNICIPAL COURT	5.0	5.0	5.0	5.0
PURCHASING	1.0	1.0	1.0	1.0
CITY MARSHAL	2.0	2.0	2.0	2.0
UTILITY BILLING	10.0	10.0	10.0	10.0
JUVENILE CASE MANAGER	0.5	0.5	0.0	0.0
TOTAL	23.5	23.5	23.0	23.0
<i>EXPENDITURE SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
FINANCE ADMINISTRATION	547,285	520,376	512,588	499,672
MUNICIPAL COURT	361,949	396,845	401,461	397,086
PURCHASING	94,814	96,042	95,837	91,432
TEEN COURT	0	0	0	0
CITY MARSHAL	133,982	141,265	134,463	133,477
UTILITY BILLING	795,907	811,111	879,825	1,073,701
JUVENILE CASE MANAGER	17,693	18,000	18,086	6,629
TOTAL	\$1,951,630	\$2,033,537	\$2,042,261	\$2,201,997

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
FINANCE ADMINISTRATION

PROGRAM DESCRIPTION

The Finance Administration Activity is responsible for the general supervision and management of the Accounting/Tax, Municipal Court, City Marshal, Purchasing, and Utility Accounting activities. Accounting operates a governmental accounting and budgeting system that provides financial information to both external users and internal management and is responsible for functions such as accounts payable, accounts receivable, capital budget reporting and financial reporting which includes preparation of the CAFR (Comprehensive Annual Financial Report). Other direct responsibilities include investments & cash management, debt issuance, financial policies and long range planning, administration of the City's insurance programs, budget development and coordination, annual audit preparation, rate and user fee review, banking and other special projects.

GOALS AND OBJECTIVES

Completion of annual audit and presentation to Council by second Council meeting in February.
Produce Comprehensive Annual Financial Report that meets GFOA Award Program within 150 days of fiscal year end.
Optimize investment earnings with safety and liquidity.
Provide financial information to all users in the form, frequency, and timeliness needed for management decisions.
Maintain, monitor, and safeguard the City's assets.
Maintain a process of payment frequency that will allow for early payment discounts to be taken when offered by vendors.
Continue staff, professional and technical development.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ACCOUNTANT	1.0	1.0	1.0	1.0
ADMINISTRATIVE SECRETARY	1.0	1.0	1.0	1.0
FINANCE DIRECTOR	1.0	1.0	1.0	1.0
ACCOUNTING TECHNICIAN	1.0	1.0	1.0	1.0
ASSISTANT FINANCE DIRECTOR	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	436,952	400,825	396,022	382,124
SUPPLIES	7,898	7,734	5,235	5,833
SERVICES	102,436	111,817	111,331	111,715
CAPITAL	0	0	0	0
TOTAL	\$547,286	\$520,376	\$512,588	\$499,672

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

FINANCE

FINANCE ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
General Obligation Debt Service (Annual Principal and Interest Payments)	\$2,840,694	\$1,603,525	\$1,603,525	\$ 1,959,039
City Tax Accounts	14,402	14,350	14,380	14,390
City Delinquent Tax Accounts (I have not gotten this information together to review...these are the rolled over numbers)	3,285	3,300	3,350	3,500
Annual Investment Activity Report	4	4	4	4
Quarterly Operations Report	4	4	4	4
Active Cost Centers (Orgs)	587	592	609	613
Actual = 587				
Revised =592 +17 BKF				
Proposed = 609 +8 - 4				
Accounts Payable Checks Processed	4,989	5,300	5,343	5,400
Journal Entries Made For Accounting, Budgeting and Cash Deposits and Withdrawals	2081	2113	2090	2110
GFOA Certificate of Achievement	1	1	1	1
Appraisal and Property Tax Collection Costs	\$ 83,006	\$ 83,547	\$ 79,846	\$ 81,846
General Liability Claims per 10,000 population	4.63	2.04	3.89	3.89
Actual (38,850 /10,000 = 3.89 18 actual claims /3.89 = 4.63)				
Revised (38,524/10,000 =3.86 Estimated 15/3.86 =3.89)				
Proposed (38,530/10,000 =3.86 15/3.86=3.89)				
Active Number of Grants For All City Departments	12	12	12	13
Utility Debt Service (Annual Principal and Interest Payments)	\$374,618	\$375,432	\$375,432	\$375,493
DCEDC Debt Service (Annual Principal and Interest Payments)	\$1,521,280	\$1,778,335	\$1,140,205	\$1,092,355

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Total City Interest Earnings	\$ 63,810	\$ 116,936	\$ 65,000	\$ 65,000
Appraisal and Tax Collection Costs Per Tax Account	\$ 5.77	\$ 5.83	\$ 5.56	\$ 5.69
Check Writing Targets Met	100%	100%	100%	100%
Current Year Collection Rate	96.7%	97%	98%	98%
Percent of Bank Deposits Made for Same Day Business	100%	100%	100%	100%
Early Payment Discounts Taken	100%	100%	100%	100%
Vendors Paid Within 30 days (Percent)	100%	100%	100%	100%
Audit Presented to Council by Second Meeting in April	1	1	1	1
Quarterly Management & Monthly DCEDC Reports Within 30 Working Days	75%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
MUNICIPAL COURT

PROGRAM DESCRIPTION

The Municipal Court of Record is the judicial branch of municipal government and has jurisdiction in Class C misdemeanor cases arising under the criminal laws of the State and cases under the ordinances of the City. The Judge of the Municipal Court is responsible for all judicial functions of the court and performs various magisterial functions for the police department and code enforcement. The Court Clerk's Office is responsible for all administrative and clerical activities of the court.

GOALS AND OBJECTIVES

Provide defendants with the timely resolution of cases while maintaining public trust.
Provide unbiased quality customer service and accurate information in an efficient and professional manner.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CLERK	3.0	3.0	3.0	3.0
COURT ADMINSTRATOR	1.0	1.0	1.0	1.0
DEPUTY COURT CLERK	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	238,358	248,455	244,587	241,295
SUPPLIES	4,998	6,378	4,516	5,527
SERVICES	118,593	142,012	152,358	150,264
CAPITAL	0	0	0	0
TOTAL	\$361,949	\$396,845	\$401,461	\$397,086

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
MUNICIPAL COURT

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Balance to City Revenue	789,868	835,000	824,000	840,000
Cases Dismissed - State Recommendation Approved by Judge	1,252	1,250	2,000	1,500
Cases Dismissed - Deferred Disposition	725	700	1,000	1,000
Warrants Disposed	7,959	10,000	10,000	10,000
Cases Filed	11,460	12,000	7,000	7,200
Value of Cases Dismissed / Closed (No Revenue Collected)	1,035,089	900,000	1,332,144	1,000,000
Cases Dismissed - Driving Safety Course	222	250	250	250
Jury Trials	19	25	12	12
Cases Dismissed - Compliance (Corrected Registration, Inspection, Driver's License)	526	350	350	350
Trials / Appearance Before the Judge	2,203	2,000	2,000	2,000
Number of Cases - Fines Paid or Bond Forfeiture	3,823	4,000	4,000	4,000
Number of County / Felony Complaints Signed by Judge	669	750	650	650
Warrants Issued	8,627	9,000	9,000	9,000
Number of Magistrate Warnings Issued	326	0	300	300
Total Value of Cases - Revenue Collected	1,117,131	1,200,000	1,230,000	1,200,000
Amount to Collection Agency	58,859	65,000	66,000	60,000
Cases Dismissed - Proof of Valid Insurance	147	250	150	150
Amount to State	268,404	300,000	340,000	300,000
Cash Escrow Deposits - Other Cities	63,567	60,000	67,000	60,000
Cash Escrow Deposits - Duncanville	73,255	85,000	94,000	85,000
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Average Revenue Per Case Filed	97	100	176	167
Average Costs Per Case Filed	29	30	58	50
Average Revenue to City Per Case Filed	69	70	118	117
Percent of Cases Disposed	58%	57%	111%	101%
Percent of Warrants Cleared	92%	111%	111%	111%
Percent of Trials and Appearances	19%	17%	29%	28%
Percent of Closed Cases with Revenue	52%	57%	48%	55%
Percent of Closed Cases - No Revenue	48%	43%	52%	45%

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
PURCHASING

PROGRAM DESCRIPTION

The Purchasing Activity develops policies, programs and procedures for the acquisition of goods and services in accordance with municipal and statutory law. The Purchasing staff coordinates the purchase of like items between the various City departments in an effort to take advantage of volume pricing. This activity also prepares and tabulates bids; solicits and receives quotes; processes requisitions, purchase orders, and request for bids; establishes annual contracts, and administers Citywide PCard and Travel card programs and outsourced alarm permit management program. Purchasing activities of departments are monitored to assure compliance with State laws and City policies. The Purchasing Manager oversees the various purchasing activities and establishes procedures to facilitate good purchasing practices and manages to achieve the most efficient disposal and sale of Citywide Surplus Property.

GOALS AND OBJECTIVES

Coordinate and process the purchase of goods, materials and services necessary for City operations in an efficient and economical manner.

Implement "paperless" electronic requisition processing.

Consolidate department purchases to obtain volume discounts through annual contracts.

Increase the participation in co-op contracts with other entities.

Provide purchasing education training to new employees within 30 days of employment.

Continue purchasing education training program.

Increase "reverse auction" for selected products through Bid Sync.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
PURCHASING MANAGER	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	94,309	94,885	94,663	90,306
SUPPLIES	107	132	149	101
SERVICES	398	1,025	1,025	1,025
CAPITAL	0	0	0	0
TOTAL	\$94,814	\$96,042	\$95,837	\$91,432

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

FINANCE

PURCHASING

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Written & Faxed Quotations Requests Processed (\$2,000 to \$4,999)	9	6	4	4
Specs Drafted and Quotes Received (\$5,000 to \$25,000)	18	15	10	10
Specs Drafted and Bids Received (\$25,000 +)	20	12	8	8
Purchase Orders Processed	44	60	60	60
Blanket Purchase Orders Processed	73	60	70	70
Change Orders Processed	9	5	8	8
Internet online informal bids/quotations	4	10	10	10

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Amount purchased by central procurement office per purchase order	\$136,671	\$500,000	\$400,000	\$500,000
Average Dollar Value per Purchase Order Issued	\$17,726	\$40,000	\$14,000	\$14,000
Average State Contract Purchase Order	\$35,630	\$34,000	\$23,308	\$40,000
Average Annual Contract	\$18,240	\$40,000	\$38,247	\$40,000
Average Cooperative Purchase	\$82,488	\$56,000	\$42,000	\$42,000
Requisition to Purchase Order Processed (\$3,000 to \$25,000)	59	25	70	70
Requisition to Bid Processed (\$25,000 +)	20	8	8	8
State Contract Purchases	14	20	20	20
Annual Contracts	59	35	45	45
Cooperative Purchases	26	30	25	30
Number of Employees Receiving Purchasing Education Training	0	5	2	5
Percentage of Purchasing Conducted with Purchasing Cards/Credit Cards	1	1	1	1
Number of Protests Filed per \$25 Million Purchased	0	0	1	1
Dollar Amount of Central Purchasing Office Purchases per Central Purchasing Office FTE	\$6,013,506	\$7,000,000	\$6,000,000	\$7,000,000
Dollar Amount of Construction Purchases through Central Purchasing Office per Central Purchasing Office FTE	\$2,677,777	\$4,500,000	\$3,000,000	\$1,000,000
Number of New Transactions per Central Purchasing Office FTE	1	2	2	2

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
CITY MARSHAL

PROGRAM DESCRIPTION

The City Marshals have the responsibility to execute misdemeanor warrants, serve legal process and perform duties as Bailiff of the Duncanville Municipal Court.

GOALS AND OBJECTIVES

Develop and implement a training program for all City Hall personnel on what to do in different types of emergencies.
Decrease the number of outstanding class C warrants by 10%

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
X	0.0	0.0	0.0	0.0
MARSHAL	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	130,426	134,420	128,074	125,274
SUPPLIES	2,307	2,200	2,336	2,460
SERVICES	1,249	4,645	4,053	5,743
CAPITAL	0	0	0	0
TOTAL	\$133,982	\$141,265	\$134,463	\$133,477

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
CITY MARSHAL

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Total Number of Warrants Served	6,175	7,750	7,350	7,550
Court Processes Served	63	200	80	80
Court Dockets (Bailiff)	62	60	60	60
Number of Phone Calls to Defendants	5,656	12,000	6,000	6,000
Warrants Cleared - Bonds Posted	1,159	1,500	1,500	1,500
Total Local Funds Collected	\$366,485.11	\$395,000.00	\$405,720.83	\$395,000.00
Warrants Cleared - Fines Paid	2,660	3,600	3,300	3,500
Warrants Cleared - Time Served	2,324	2,500	2,500	2,500
Warrants Cleared - Dismissed	32	150	50	50
Total State Costs and Fees	160,612.12	\$180,000.00	\$208,784.14	\$180,000.00
Total State Costs, Fees and Local Funds Collected	\$527,097.23	\$575,000.00	\$614,504.97	\$575,000.00
Number of Letters mailed to Defendants	7,009	8,750	8,000	8,750
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Average Revenue Per Warrant Served	\$85.56	\$74.19	\$83.61	\$76.16
Average Cost per Warrant Served	\$26.01	\$23.23	\$28.41	\$23.84
Average City Revenue per Warrant Served	\$59.35	\$50.97	\$55.20	\$52.32
Percent of Warrants Cleared by Payment	62%	66%	65%	66%
Percent of Warrants Cleared Time Served	38%	32%	34%	33%
Percent of Warrants Cleared - Dismissed	1%	2%	1%	1%
Clearance Rate of all Current Year Warrants	96%	113%	103%	110%
Compare Outstanding Warrants Current Fiscal Year to Prior Fiscal Year	4%	-13%	-3%	-10%

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
UTILITY BILLING

PROGRAM DESCRIPTION

The Utility Accounting Activity performs the various tasks required to successfully prepare and process weekly utility bills and collect related water, wastewater, sanitation, and drainage fees. These fees are collected in several different manners which require additional management and interaction. These include online payments through our website, payments through electronic ACH through the customer's banking institution, payments through a lockbox as well as bank drafting through our billing software. This activity is responsible for timely meter readings of all city water meters as well as proper registration of these meters; processing service orders to connect and disconnect utility customers; processing and collecting payments for returned checks, bad debts, deposits, and other daily transactions; assisting internal and external customers with timely reports and other customer service requests, as well as managing all utility billing / collections related databases and software. This department is also responsible for (but not limited to) the management and implementation of several other projects including toll tag sales (for the NTTA), dispatching services for city offices (other than police and fire), management of all city credit card machines, printing and issuing badges for city hall security and assistance in managing and maintaining the door security system for city hall.

GOALS AND OBJECTIVES

Insure that Customers are Dealt with in a Timely and Professional Manner that is a reflection of the City.
Recover revenues that may otherwise be lost through a more stringent collections program (ongoing).
Ensure maintenance change-out program remain fully functional and objectives are met on a timely basis.
Continue to establish departmental procedures and training criteria for end users of the utility databases, hardware, equipment, network software, and the department's billing software.

Continue to support other departments within the City as needed.

Insure records for customer accounts are digitized and attached through the billing software (on going).

Maintain and manage the Utility Accounting website and online payment system (on going).

Manage the Utility Accounting Lockbox system for our mailed payments (New).

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
METER READER	2.0	2.0	2.0	2.0
X	0.0	0.0	0.0	0.0
UTILITY BILLING MANAGER	1.0	1.0	1.0	1.0
CUSTOMER SERVICE REPRESENTATIVE	3.0	3.0	3.0	3.0
U.B. COORDINATOR	1.0	1.0	1.0	1.0
MAINTENANCE	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
CREW LEADER	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0	10.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	538,034	556,864	553,874	534,188
SUPPLIES	107,342	82,510	75,489	76,425
SERVICES	144,680	189,863	209,162	421,788
CAPITAL	5,851	48,300	41,300	41,300
TOTAL	\$795,907	\$877,537	\$879,825	\$1,073,701

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FINANCE	UTILITY BILLING

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Bills Processed (Pulled from Postal Pro's billing)	151200	160000	156000	157000
Service cut-off for non payment (pulled from Banner Service Orders)	5651	5600	5500	6000
Returned Checks processed (pulled from returned check Excel spreadsheet)	300	330	200	250
Telephone contacts (Aproximation based on a week measure)	34000	34000	35000	36000
Meter Change-outs (pulled from Access Database for meter change-outs)	1000	1000	1000	1000
Delinquency letters processed (pulled from Postal Pro's billing)	45228	42000	37200	38000
Service orders processed (pulled from Banner Service Orders)	9820	9900	7500	7500
Bad Debt Collections processed and sent to bad debt (Pulled from Banner bad debt reports)	4199	1000	900	1000
Online Payments processed (Pulled from Banner Payment reports)	43000	40000	33000	40000
Lockbox payments processed (New... Pulled from Banner Payment reports)	0	0	31500	43000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Requested departmental end of month / year reporting (ongoing)	100%	100%	100%	100%
Utility statements mailed within 1 day of target date	100%	100%	100%	100%
Bank Drafts successfully completed on target date	100%	100%	100%	100%
Percentage of service orders worked within a 24 hour period	100%	100%	100%	100%
Percentage of bank deposits prepared and delivered for same day business	100%	100%	100%	100%
Percent of projected monthly meter maintenance met	100%	100%	75%	100%
Percentage of Online payments and Electronic ACH files posted same day	100%	0	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
JUVENILE CASE MANAGER

PROGRAM DESCRIPTION

To serve as a problem-solver by fostering interaction among the judiciary, local law enforcement officials, at-risk youths, their families and the community by integrating social services into the disciplinary process to ensure that the court and justice system are treating juveniles fairly and giving them instructive, rather than punitive punishments.

GOALS AND OBJECTIVES

To ensure the timely disposition of and compliance of Class C cases involving juveniles defendants by providing information on counseling and educational programs to help them become contributing law-abiding members of our community and society.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
JUVENILE CASE MANAGER	0.5	0.5	0.0	0.0
TOTAL	0.5	0.5	0.0	0.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	17,693	20,242	18,086	5,669
SUPPLIES	0	0	0	0
SERVICES	0	0	0	960
CAPITAL	0	0	0	0
TOTAL	\$17,693	\$20,242	\$18,086	\$6,629

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

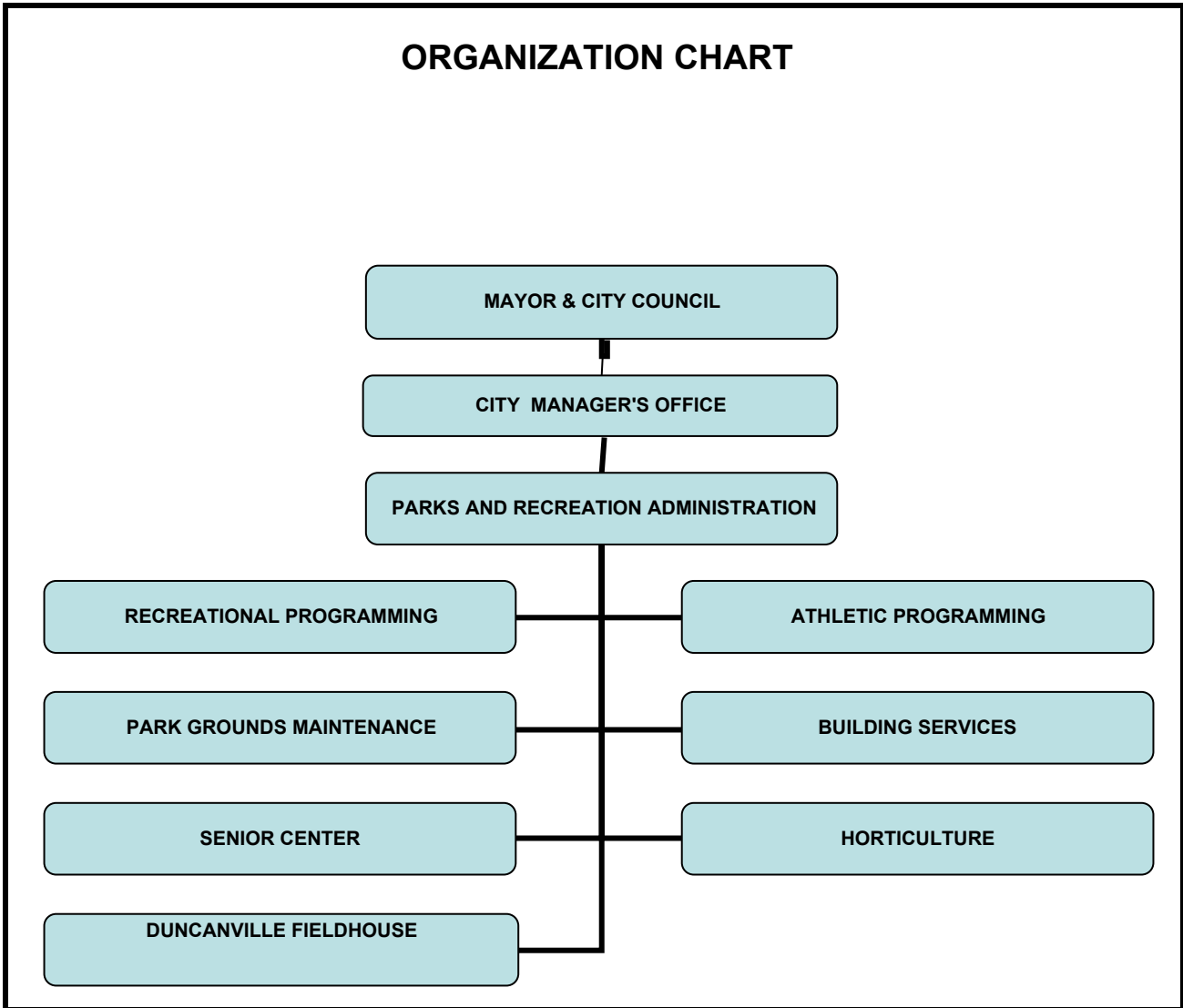
FINANCE

JUVENILE CASE MANAGER

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Number of Juvenile Cases Filed	207	300	82	300
Number of Community Service Hours Ordered	2028	3000	560	1000
Number of Juveniles Completing Educational Program	64	100	22	100
Number of Juvenile Cases Docketed	326	300	222	300
Number of Juveniles Failing to Appear (After 3 Summons)	33	40	12	20
Number of Juveniles Ordered to Complete an Educational Program	96	150	42	150
Number of Juvenile Now Adult Cases Docketed	112	150	50	150
Number of Juvenile Show Cause Cases Docketed	106	100	98	100
Number of Community Service Hours Completed	1449	1600	280	600
Available Community Service Sites	40	40	40	40
Number of Citations Issued - Juvenile Now Adult	139	150	52	1000
Number of Warrants Issued - Juvenile Now Adult	123	150	52	150
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Percentage of Community Service Hours Completed	71%	53%	50%	55%
Percentage of Juveniles Completing Educational Program	67%	67%	52%	67%

**CITY OF DUNCANVILLE
PARKS AND RECREATION DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

PARKS AND RECREATION

<i>PERSONNEL SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
PARKS AND RECREATION ADMINISTRATION	2.0	2.0	2.0	2.0
RECREATIONAL PROGRAMMING	12.5	12.5	12.5	12.5
ATHLETIC PROGRAMMING	2.0	2.0	2.0	2.0
HORTICULTURE	3.0	3.0	3.0	3.0
PARKS AND GROUNDS MAINTENANCE	7.0	7.0	7.0	7.0
BUILDING MAINTENANCE	5.5	5.5	5.5	5.5
SENIOR CENTER	4.0	4.0	4.0	4.0
TOTAL	36.0	36.0	36.0	36.0
<i>EXPENDITURE SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
PARKS AND RECREATION ADMINISTRATION	205,193	209,805	212,825	207,177
RECREATIONAL PROGRAMMING	304,468	326,526	233,760	224,211
ATHLETIC PROGRAMMING	223,100	242,687	238,733	269,808
HORTICULTURE	165,652	169,518	165,171	160,031
PARKS AND GROUNDS MAINTENANCE	873,285	1,023,522	1,000,704	1,011,702
BUILDING MAINTENANCE	603,927	695,923	920,822	627,003
SENIOR CENTER	137,215	142,107	139,631	148,736
TOTAL	\$2,082,100	\$2,082,100	\$2,082,100	\$2,082,100

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
PARKS AND RECREATION ADMINISTRATION

PROGRAM DESCRIPTION

The Parks and Recreation Administration activity is responsible for the administration and general supervision of Parks and Grounds Maintenance, Athletic Programming, Horticulture, Recreation Programming, Building Services, Senior Center and Special Events / CVB / Keep Duncanville Beautiful. This includes responsibility for planning, directing, coordination and evaluating all activities in addition to overseeing the Park Advisory Board and Keep Duncanville Beautiful Board. Building operations are administered by the Director of Parks and Recreation.

GOALS AND OBJECTIVES

Maintain departmental budgets within approved allocations.
Plan and coordinate departmental capital projects.
Assist with departmental sponsored or co-sponsored special events.
Represent the department at City Council, Park Board, 4B Board and other meetings as required.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
PARKS AND RECREATION DIRECTOR	1.0	1.0	1.0	1.0
PARKS AND RECREATION ADM. SECRETARY	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	176,447	177,998	181,797	175,404
SUPPLIES	367	415	415	376
SERVICES	28,379	31,392	30,614	31,397
CAPITAL	0	0	0	0
TOTAL	\$205,193	\$209,805	\$212,825	\$207,177

ACTIVITY SUMMARY

DEPARTMENT:		ACTIVITY:			
PARKS AND RECREATION		PARKS AND RECREATION ADMINISTRATION			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
Parks	16	16	16	16	
Recreation Center	1	1	1	1	
Buildings Maintained	26	26	26	27	
Full Time Employees	25	25	25	25	
Community / Economic Development Projects	1	0	0	0	
Park Bond Projects	0	0	0	0	
Park Board Meetings	10	12	6	8	
City Council Meetings Attended	22	24	22	24	
City Population	38,850	39,250	38,524	38,530	
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
Percentage of Budgeted Recreation Fee Revenues Collected	99.8%	100%	100%	100%	
Percentage of Parks and Recreation Budget for Administration	7.25%	7.1%	8.83%	8.83%	
Parks FTEs per 1000 population	.36	.36	.36	.37	
Recreation FTEs per 1000 population	.08	.08	.08	.08	
Acreage of parkland per 1,000 population	6.18	6.16	6.31	6.31	
Citizens rating the quality of Parks and Recreation programs as Excellent (NCS)	25%	N/A	N/A	N/A	
Citizens rating the appearance of Parks and Recreation facilities as Excellent (NCS)	30%	N/A	N/A	N/A	
Citizens rating the range of Parks and Recreation activities as Excellent (NCS)	25%	N/A	N/A	N/A	

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
RECREATIONAL PROGRAMMING

PROGRAM DESCRIPTION

Recreation Programming provides classes, programs, and special events for the community and citizens of Duncanville and surrounding areas. These programs take place at the Recreation Center, Senior Center, parks, and other facilities such as the Duncanville Fieldhouse. The Recreation Center provides programs and services for all age groups and contains a teen room, fitness area, game room, aerobics room, kitchen, two gymnasiums, walking track, conference room, and three (3) meeting rooms. Programs are promoted through brochures, fliers, Duncanville Champion, cable TV, radio, public speaking, City webpage, and newspapers. All room/pavilion rentals and program registrations are taken through the Center. This division serves as the liaison with all adult/youth sport associations, which include: fee collection, and facility schedules.

GOALS AND OBJECTIVES

Establish 10 new recreation classes/programs for children, 8 new classes/programs for adults, and 7 new classes/programs for special populations.
 Mail notifications for all expiring annual center memberships.
 Develop an email group for all members, and staff that we can send weekly or monthly updates on the Recreation Center.
 Increase memberships, including daily passes, by 10%.
 Continue and update positive training module for all staff to improve customer services at the Recreation Center.
 Continue to advertise new and existing classes/programs through the Program Guide that will be completed in the winter, summer, and fall.
 Continue to monitor customer satisfaction of programs and facilities through surveys and evaluation forms.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
RECREATION CENTER PART-TIME ATTENDANTS	10.0	10.0	10.0	10.0
SPECIAL EVENTS/REC SPECIALIST	0.5	0.5	0.5	0.5
RECREATION SPECIALIST	1.0	1.0	1.0	1.0
RECREATION SUPERINTENDENT	1.0	1.0	1.0	1.0
TOTAL	12.5	12.5	12.5	12.5

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	282,944	302,830	211,674	201,425
SUPPLIES	7,708	8,621	7,069	7,716
SERVICES	13,817	15,075	15,017	15,070
CAPITAL	0	0	0	0
TOTAL	\$304,469	\$326,526	\$233,760	\$224,211

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

RECREATIONAL PROGRAMMING

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Population	38,850	39,250	38,524	38,530
Community Center Yearly Operating Hours	4,394	4,446	3,380	3,380
Number of Non-City Facilities Utilized	5	1	0	0
Number of Recreation Centers (ICMA - including Senior Center)	2	2	2	2
Total Square Feet of Recreation/Community Facilities	38,000	38,000	38,000	38,000
Recreation & Citywide Special Events	25	32	25	25
Number of Memberships Sold (Recreation Center/Senior Center)	2,811	2,500	2,900	2,900
Facility Rentals	434	585	475	475
Average Daily Visitor Count - Recreation Center/Senior Center (Class/Program/Facility Registrants)	354	325	360	375
Average Daily Visitor Count - Recreation Center/Senior Center (All Visitors)	367	400	375	375
New Programs Offered	14	15	15	15
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Recreation Classes Offered	39	40	40	40
Summer Camp/After School Program Registrants	446	400	500	500
Scanned Membership Cards Entering Recreation Center	52,381	50,000	52,500	52,500
Number of Day Pass Admissions	4,696	5,250	4,500	4,500
PT Staff Meetings/Trainings	8	8	8	8
FT Staff Attendance at Trainings/Conferences	6	8	6	8
Percentage for Youth Classes/Programs Offered (18 and under)	39%	35%	35%	35%
Percentage of Adult Classes/Programs Offered (18 - 49)	34%	40%	35%	35%
Percentage of Senior Classes/Programs Offered (50+)	27%	25%	30%	30%
Percentage of Youth Programs for At-Youth Risk	17%	15%	15%	15%

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
ATHLETIC PROGRAMMING

PROGRAM DESCRIPTION

The Athletic Programming Activity, supervised by the Parks and Athletics Manager is responsible for selecting, training, assigning, supervising and evaluating Athletic maintenance employees. This activity also prepares athletic fields based on schedules of facilities for practice, games and tournaments, inspects fields for playability, approves rental of facilities, coordinates facility use with youth associations and school district, purchases supplies and oversees light repairs with the assistance of the Recreation Superintendent. Athletic staff also assist with Special Events.

GOALS AND OBJECTIVES

Work with youth sport associations in coordinating fields for practice, league play, and tournaments.
Provide the public with quality and safe athletic facilities.
Respond to Athletic Field and Tennis Court service requests within 48 hours (excluding light bulb replacement).

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
X	0.0	0.0	0.0	0.0
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	119,425	119,063	117,404	115,000
SUPPLIES	20,798	30,725	30,724	30,612
SERVICES	82,746	92,399	90,105	123,696
CAPITAL	130	500	500	500
TOTAL	\$223,099	\$242,687	\$238,733	\$269,808

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

ATHLETIC PROGRAMMING

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Soccer Teams/Spring/Fall	102	100	100	100
Baseball Teams/Spring/Fall	45	40	50	50
Softball Teams	15	9	15	15
Baseball Fields Maintained	9	10	9	9
Soccer Facilities Maintained	14	14	14	14
Tennis Courts Maintained	24	24	24	24
Softball Facilities Maintained	5	5	5	5
Total Facilities Maintained	54	54	54	54
Basketball Courts Maintained	1	1	1	1
Athletic Facilities Prepared	850	850	850	850
Light Poles Serviced	110	110	110	110
Numbers of Participants in Leagues	2,161	2,000	2,000	2,000
Athletic Facilities maintained per Maintenance Personnel	27	27	27	27
Athletic Fields Top Dressed	10	10	10	10
Tennis Courts Painted	0	0	0	12
Irrigated Athletic Fields	30	30	30	30
Number of Athletic Field Acres	51	51	51	51
Number of Football Teams	2	2	3	3
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Percentage of Electricity Cost Recovered by Light Fees	50.5%	50%	50%	50%
Percentage of Operational Cost Recovered through Fees	21.1%	21%	20%	20%
Percentage of Time Ball Fields Are Acceptably Prepared	100%	100%	100%	100%
Athletic Facilities Used for Major Tournaments Impacting CVB	2	2	2	2
Percentage of Time Service Requests Responded to in 48 hrs.	100%	100%	100%	100%
Cost per Athletic Participant	38.29	46.20	45.98	51.33

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
HORTICULTURE

PROGRAM DESCRIPTION

The Horticulturist is responsible for the design, planting and maintenance of all planter beds and landscaping located in parks, medians, City owned property and water lots for the benefit and enjoyment of the public. Landscaped medians and other areas are designed and maintained for the ultimate "curb appeal" possible and to provide a positive impression of the City. The department cares for annuals, perennials, shrubs and trees which includes maintaining a proper bed and soil environment for optimal growing conditions. The Horticulturist assists the Parks and Athletics Manager with city-wide improvements such as landscaping design and installation for 4B funded projects and other capital improvement projects.

GOALS AND OBJECTIVES

Increase by 2% the amount of perennials planted per bed.
 Minimize plant replacements through proper herbicide/organic applications and irrigation schedules.
 Plant and maintain seasonal color beds for maximum exposure.
 Inspect all city planter beds weekly.
 Learn the LandARCH 2009 CAD Landscaping System.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
HORTICULTURIST	1.0	1.0	1.0	1.0
MAINTENANCE	1.0	1.0	1.0	1.0
X	0.0	0.0	0.0	0.0
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	153,012	151,760	147,413	143,593
SUPPLIES	8,237	12,993	12,993	11,673
SERVICES	2,323	2,265	2,265	2,265
CAPITAL	2,080	2,500	2,500	2,500
TOTAL	\$165,652	\$169,518	\$165,171	\$160,031

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
HORTICULTURE

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Square Footage of Shrub and Annual Beds	144,859	177,087	204,162	204,162
City Trees and Shrubs Maintained Outside Planter Beds	1,850	2,675	3,438	3,537
Public Garden Areas Maintained	4	4	4	4
City Entry Sign Planter Beds Maintained	9	9	9	9
Landscape Maintenance Man Hours	5,400	5,400	6,480	6,920
Landscape Design Man Hours	329	300	331	330
New Trees Planted	903	46	763	99
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Perennials, as percent of all city planter beds	70%	70%	70%	70%
Percentage of plants replaced due to insects, disease, or weather, irrigation malfunctions.	4%	2%	8%	2%
Seasonal bed changes achieved	2	2	2	2
Percentage of weekly planter bed inspections achieved	100%	100%	100%	100%
Labor cost per sq. foot to provide landscaping in parks, medians, entry signs and city property.	1.37	1.35	1.21	1.19

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
PARKS AND GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

The Parks and Grounds Maintenance Activity is responsible for the upkeep of the City's parks and open spaces in a safe, clean and aesthetically pleasing condition for the maximum use and enjoyment of the public. Landscaped medians and other areas are maintained for the best "curb appeal" to give a favorable impression of the City. Property under the department's activity includes park land, City-owned lots, roadway medians and right of ways, municipal building grounds and water utility lots. The department inspects and maintains playgrounds including Kidsville for maximum safety, maintains turf, sprays for insects and weeds, performs litter control, repairs irrigation, cares for trees and shrubs and performs numerous other park and landscape maintenance duties. Parks staff also assists with Special Events. The division also assists with community improvement projects such as 4B funded mowing, landscaping and capitol projects.

GOALS AND OBJECTIVES

Apply herbicides for maximum effectiveness with minimal damage.
 Assist with Special Events.
 Supervise contract mowing for compliance and scheduled frequencies.
 Inspect playgrounds and parks weekly and make necessary repairs within 48 hours.
 Respond to vandalism in parks within 48 hours upon notification.
 Pick up park, medians and right of way litter to allow for best appearance of the City.
 Assist with capital improvement projects.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SKILLED MAINTENANCE	2.0	2.0	2.0	2.0
X	0.0	0.0	0.0	0.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
IRRIGATOR	1.0	1.0	1.0	1.0
PARKS SVCS. MANAGER	1.0	1.0	1.0	1.0
IRRIGATOR TECHNICIAN	1.0	1.0	1.0	1.0
SPRAY TECHNICIAN	1.0	1.0	1.0	1.0
TOTAL	7.0	7.0	7.0	7.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	392,522	410,351	408,019	397,256
SUPPLIES	31,295	54,302	57,306	46,227
SERVICES	407,504	495,767	485,278	529,592
CAPITAL	41,964	63,102	50,102	38,627
TOTAL	\$873,285	\$1,023,522	\$1,000,704	\$1,011,702

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
PARKS AND GROUNDS MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Municipal Ground Acres	96	96	96	96
Median Acres	24	24	24	24
ROW Acres	39	39	159	159
Water Lot Acres	7	7	7	7
Playgrounds	12	12	12	12
Playground Inspections & Repair Jobs	65	65	60	60
Irrigated Acres	91	92	94	96
Special Event Set-Ups	10	12	10	10
Amphitheater / Concert Preparations	8	8	7	7
Park Acres Maintained Per Park Personnel	34	34	34	34
Litter Control Man Hours	3,382	3,600	3,600	4,160
Irrigation Repairs and Installation Man Hours	3,288	3,600	3,300	3,300
Median / ROW Acres Maintained Per Park Personnel	8	10	10	10
Miles of Walking Trail	5.48	5.48	5.48	5.48
Park Acres	239	239	239	239
Total Acres Mowed by Contractors	255.8	255.8	408.68	408.68
Number of Trees Receiving Maintenance	1,350	1,500	1,350	1,350
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Cost to Irrigate Park Turf and Landscape Areas Per Acre	1,400	1,500	328	338
Labor Cost to Maintain Playgrounds	8,392	8,400	8,400	8,400
Contract Mowing Deadlines Met	95	95	98	98
Percentage of Weekly Playground Inspection Goal Met	99%	99%	99%	99%
Play Structures Replaced or Added	0	0	0	0
Vandal Repair Jobs	63	25	25	30
Percentage of Vandalism Responses With 48 Hrs. Upon Notification	100%	100%	100%	100%
Capital Improvement Projects	0	1	1	1
Mowing Cost Per Acre	763	763	716	716
Number of ROW / Median Weed Spraying Jobs	47	50	50	50
Number of Developed Park Acres	231	231	231	231
Labor Cost to Maintain Trees	28,934	30,000	30,000	30,000
Acreage of parkland per 1000 population	6.15	6.09	6.09	6.09

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
BUILDING MAINTENANCE

PROGRAM DESCRIPTION

The Building Maintenance Activity is responsible for the day-to-day maintenance and upkeep of all City buildings. A staff of 4 full time and 3 part time employees provide building maintenance, custodial cleaning, air conditioner repairs and preventative maintenance, electrical repairs, flooring and furniture repairs, mail deliveries, meeting set-ups, mechanical repair, plumbing repairs, environmental and energy management, inspection and repair of all roofing problems, making repairs using City personnel whenever possible. This division also assists in records destruction and maintenance of all park buildings.

GOALS AND OBJECTIVES

Complete daily custodial tasks on all City buildings assigned.
Complete projects within an allocated budget and time schedule.
Maintain City compliance with mandated State and Federal regulations.
Maintain inspections of all fire systems and equipment.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CUSTODIAN	2.0	2.0	2.0	2.0
X	0.0	0.0	0.0	0.0
BUILDING MAINT TECHNICIAN	1.0	1.0	1.0	1.0
BUILDING MAINT SUPERVISOR	1.0	1.0	1.0	1.0
PART-TIME CUSTODIAN	1.5	1.5	1.5	1.5
TOTAL	5.5	5.5	5.5	5.5

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	226,320	235,242	233,972	228,993
SUPPLIES	24,473	28,902	29,303	28,902
SERVICES	323,279	329,605	562,684	339,934
CAPITAL	29,855	102,174	94,863	29,174
TOTAL	\$603,927	\$695,923	\$920,822	\$627,003

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

BUILDING MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Number of Buildings to Perform Custodial Maintenance	4	4	4	4
Square Footage of Buildings for Custodial Care	117,364	117,364	117,364	117,364
Number of Buildings to Provide Building Maintenance	26	26	27	27
Square Footage of Buildings to Maintain	168,281	168,281	263,281	263,281
Hours of Custodial Work	7,280	7,200	7,200	7,200
Hours of Building Maintenance	3,920	4,000	3,960	3,930
Hours of Meeting Preperation	110	120	130	134
Hours of Mail Delivery	250	250	250	250
Square Footage of Custodial Services per Employee	48,080	48,080	48,080	48,080
Square Footage of Building Maintenance per Employee	84,141	84,141	131,640	131,640
Major Projects Completed	18	18	16	14
Minor Projects Completed	3,131	3,100	3,197	3,220
Emergency Call Ins	8	8	9	8
Required Equipment Inspections	46	46	50	52
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Cost of Electrical Service per Square Foot	1.62	1.0	1.6	1.6
Cost of all Utilities per Square Foot	1.86	1.6	1.85	1.85
Heating Degree Days	2,584	2,500	2,600	2,600
Cooling Degree Days	3,088	3,000	3,100	3,100
HVAC Preventive Maintenance Inspections per year	30	30	34	35
Percentage of Time Daily Custodial Task Completed as Assigned	100%	100%	100%	100%
Percentage of Projects / Budget Completion Goal Met	100%	100%	100%	100%
Preventive Maintenance Inspections Conducted	45	45	50	51
Repair requests per 100,000 sq. feet maintained	26.65	26.65	37.50	37.50
Response time: non - emergency repairs	1 day	1 day	1 day	1 day

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
SENIOR CENTER

PROGRAM DESCRIPTION

D. L. Hopkins, Jr. Senior Center is responsible for daily programs which include classes, special events, community resource speakers, field trip, referral assistance, transportation and a nutrition site through Dallas Area Agency on Aging. The Golden Gazette is the monthly newsletter listing on-going activities and new events. The Golden Gazette is also available on-line. Special events are highlighted monthly in the Duncanville Champion. The senior center is available for rentals.

GOALS AND OBJECTIVES

Increase senior citizen participation to an average of 107 participants per day.
 Recruit, train and monitor senior center volunteers.
 Conduct 8 special events a year and Ms. Classic Duncanville pageant
 Assist with city-wide special events.
 Staff and supervise senior center weekend rentals.
 Add 4 new activities to existing program.
 Manage reporting requirement for DAAA nutrition program

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SR CENTER SUPERVISOR	1.0	1.0	1.0	1.0
PART-TIME CENTER ATTENDENTS	3.0	3.0	3.0	3.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	105,369	108,665	106,406	106,471
SUPPLIES	5,749	6,815	6,798	6,316
SERVICES	26,096	26,627	26,427	35,949
CAPITAL	0	0	0	0
TOTAL	\$137,214	\$142,107	\$139,631	\$148,736

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

SENIOR CENTER

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Senior Center Program Operational Hours	1,774	1,774	1,774	1,774
Available Hours for Rental	3,744	3,744	3,744	3,744
Population	38,850	39,250	38,524	38,530
Senior Center Total Registrants	358	350	324	350
Senior Center Activities Offered	54	44	43	44
Senior Center Rentals	85	100	172	150
Senior Center Special Events	8	8	8	8
Senior Citizen Average Daily Attendance	112	120	94	107
New participants enrolled	175	200	104	150
Senior Field Trips	34	34	34	34
Senior Center Rental Hours	430	450	581	550
Assistance Provided to City-wide Special Events	4	4	4	4
Dallas Area Agency on Aging reports submitted	12	12	12	12
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Percentage of Available Rental Hours Booked	11%	12%	15%	15%
Average Daily Attendance of Senior Lunch Program	88	92	73	85
Average Daily Attendance of Non-lunch Participants	24	24	21	22
Senior Volunteer Hours Completed	6,629	6,600	8,643	8,000
Registered Volunteers	110	115	106	110
Cost per Senior Citizen Registrant per day	3.69	5.68	5.84	5.34

CITY OF DUNCANVILLE

DUNCANVILLE FIELDHOUSE

<i>PERSONNEL SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ADMINISTRATIVE	3.0	2.0	2.8	2.8
FOOD COURT / CAFE	0.0	0.0	0.0	0.0
TOTAL	3.0	2.0	2.8	2.8
<i>EXPENDITURE SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ADMINISTRATIVE	0	0	291,597	1,306,381
MARKETING	0	0	7,635	12,560
FOOD COURT / CAFE	0	0	46,726	79,008
GENERAL STORE	0	0	9,426	15,062
BASKETBALL	0	0	51,942	121,362
VOLLEYBALL	0	0	8,545	32,590
FUTSAL	0	0	1,645	0
CHEER AND DANCE	0	0	2,500	5,000
BASEBALL	0	0	1,054	0
MARTIAL ARTS	0	0	1,690	0
BIRTHDAY PARTIES	0	0	200	500
TOURNAMENT ACTIVITIES	0	0	1,892	0
CAMPS AND MISC ACTIVITIES	0	0	16,854	6,000
BEVERAGE PARTNERSHIP	0	0	599	0
KICKBALL	0	0	421	0
FACILITIES RENTAL	0	0	0	0
FITNESS ROOM	0	0	0	0
TOTAL	\$0	\$0	\$442,726	\$1,578,463

ACTIVITY SUMMARY

DEPARTMENT: DUNCANVILLE FIELDHOUSE	ACTIVITY: ADMINISTRATIVE
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PROGRAM DESCRIPTION

Duncanville Fieldhouse is responsible for developing classes, leagues, tournaments, summer and training camps for volleyball and basketball. The facility is also home to a fitness center and banquet rooms. This activity also coordinates and oversees the General Store, Food Court and rentals of the facility including courts and banquet rooms. This activity is currently funded through the Duncanville Community Economic Development Board. This activity reports to the Director of Parks and Recreation.

GOALS AND OBJECTIVES

Maintain departmental budgets within approved allocations.
 Provide the public with a quality and safe athletic facility.
 Attract visitors to the city through the coordination and promotion of tournaments, league play and rentals.
 Collect revenues through events to become self sufficient.
 Develop leagues, tournaments, camps and other programs for the community.
 Provide the public with quality and affordable programs for the community.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ASSISTANT MANAGER	1.0	1.0	0.8	0.8
FIELDHOUSE ATTENDANTS	0.0	0.0	0.0	0.0
FIELDHOUSE SPECIALIST	1.0	0.0	1.0	1.0
MANAGER	1.0	1.0	1.0	1.0
TOTAL	3.0	2.0	2.8	2.8

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	334,519
CAPITAL AND DEBT SERVICE	0	0	20,697	657,144
SERVICES	0	0	259,440	274,716
SUPPLIES	0	0	11,460	40,002
TOTAL	\$0	\$0	\$291,597	\$1,306,381

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

DUNCANVILLE FIELDHOUSE

ADMINISTRATIVE

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Total facility square feet			95,000	95,000
Number of full time staff			3	5
Number of basketball courts			6	6
Number of facility rentals			15	30
Number of new programs offered			7	2
Number of court rentals			168	336
Number of volleyball courts			10	10
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Total camp/class participants			300	600
Total number of basketball teams			50	100
Total number of volleyball teams			10	30
Number of in house basketball tournaments			6	12
Number of in house volleyball tournaments			0	4
Total league participants			400	1000
Number of programs offered by facility			7	9
How many programs are for at-risk youth			7	9
How many times have facilities been used for major tournaments impacting CVB			2	4
Response time for non-emergency repairs				
Response time for emergency repairs				
Total repair requests				
Cost of electrical service per square foot			.69	.96
Cost of all utilities per square foot			.76	1.07
Number of persons entering facility			48,000	90,000

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
MARKETING

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	7,635	12,560
SUPPLIES	0	0	0	0
TOTAL	\$0	\$0	\$7,635	\$12,560

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
FOOD COURT / CAFE

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
FIELDHOUSE CAFE ATTENDANTS	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	9,367	900
SUPPLIES	0	0	37,359	78,108
TOTAL	\$0	\$0	\$46,726	\$79,008

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
GENERAL STORE

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	0	0
SUPPLIES	0	0	9,426	15,062
TOTAL	\$0	\$0	\$9,426	\$15,062

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
BASKETBALL

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	7,500	50,000
SUPPLIES	0	0	44,442	71,362
TOTAL	\$0	\$0	\$51,942	\$121,362

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
VOLLEYBALL

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	3,750	21,000
SUPPLIES	0	0	4,795	11,590
TOTAL	\$0	\$0	\$8,545	\$32,590

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
FUTSAL

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	0	0
SUPPLIES	0	0	1,645	0
TOTAL	\$0	\$0	\$1,645	\$0

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
CHEER AND DANCE

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	2,500	5,000
SUPPLIES	0	0	0	0
TOTAL	\$0	\$0	\$2,500	\$5,000

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
BASEBALL

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	1,054	0
SUPPLIES	0	0	0	0
TOTAL	\$0	\$0	\$1,054	\$0

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
MARTIAL ARTS

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	1,690	0
SUPPLIES	0	0	0	0
TOTAL	\$0	\$0	\$1,690	\$0

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
BIRTHDAY PARTIES

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	0	0
SUPPLIES	0	0	200	500
TOTAL	\$0	\$0	\$200	\$500

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
TOURNAMENT ACTIVITIES

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	0	0
SUPPLIES	0	0	1,892	0
TOTAL	\$0	\$0	\$1,892	\$0

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
CAMPS AND MISC ACTIVITIES

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	10,854	0
SUPPLIES	0	0	6,000	6,000
TOTAL	\$0	\$0	\$16,854	\$6,000

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
BEVERAGE PARTNERSHIP

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	0	0
SUPPLIES	0	0	599	0
TOTAL	\$0	\$0	\$599	\$0

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
KICKBALL

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	365	0
SUPPLIES	0	0	56	0
TOTAL	\$0	\$0	\$421	\$0

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
FACILITIES RENTAL

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0

ACTIVITY SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

ACTIVITY:
FITNESS ROOM

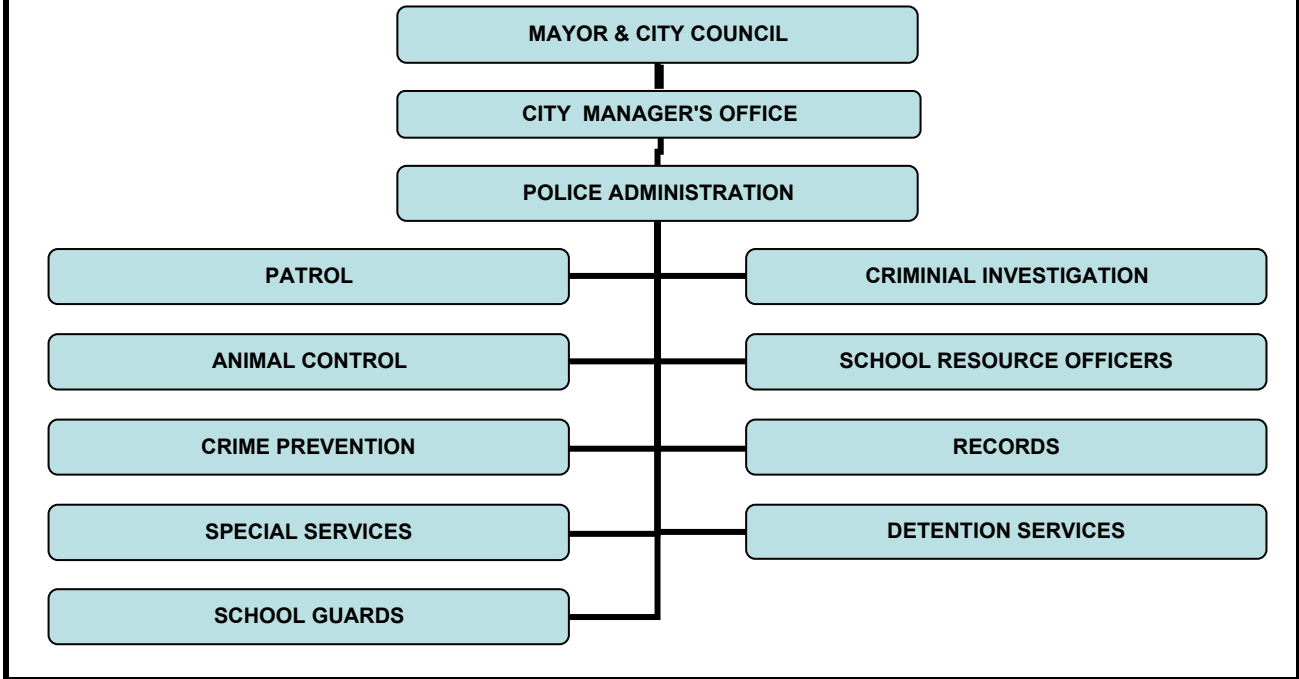
PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARY	0	0	0	0
CAPITAL	0	0	0	0
SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0

CITY OF DUNCANVILLE POLICE DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE

POLICE

<i>PERSONNEL SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SPECIAL SERVICES	2.0	2.0	4.0	4.0
SCHOOL RESOURCE OFFICERS	4.0	5.0	4.0	4.0
POLICE ADMINISTRATION	3.0	3.0	3.0	3.0
PATROL	39.0	43.0	38.0	38.0
CRIMINAL INVESTIGATION	10.0	10.0	12.0	12.0
ANIMAL CONTROL	2.0	2.0	2.0	2.0
SCHOOL GUARDS	4.4	2.5	4.4	4.4
CRIME PREVENTION	1.5	1.5	1.5	1.5
RECORDS	4.0	4.0	4.0	4.0
DETENTION SERVICES	5.0	5.0	5.0	5.0
TOTAL	74.9	78.0	77.9	77.9
<i>EXPENDITURE SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SPECIAL SERVICES	249,456	301,181	362,049	404,412
SCHOOL RESOURCE OFFICERS	400,186	392,325	387,665	368,480
POLICE ADMINISTRATION	435,822	449,057	448,830	476,134
PATROL	3,488,767	3,759,453	3,435,268	3,268,013
CRIMINAL INVESTIGATION	914,086	955,086	1,131,009	1,114,010
ANIMAL CONTROL	303,459	308,893	305,622	312,136
SCHOOL GUARDS	75,863	70,685	70,521	79,172
CRIME PREVENTION	116,572	118,157	115,007	117,429
RECORDS	1,182,307	1,109,126	1,179,285	1,122,203
DETENTION SERVICES	191,790	231,447	214,691	292,490
TOTAL	\$7,358,308	\$7,695,410	\$7,649,948	\$7,554,481

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SPECIAL SERVICES

PROGRAM DESCRIPTION

The Special Services Activity is responsible for the immediate supervision of line employees assigned to Training/Personnel, and School Resource Officers. The Special Services Sergeant is also responsible for departmental scheduling, part-time work coordination, special events, and recruiting strategies. This same sergeant investigates administrative complaints against police department employees in his role as the Internal Affairs Investigator.

GOALS AND OBJECTIVES

Hire and train to professional standards 2 sworn officers.
Have 100% of sworn personnel complete progressive driver training.
Conduct quarterly firearms training.
Have 100% of sworn personnel complete annual state-mandated training.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
X	0.0	0.0	0.0	0.0
OFFICER	1.0	1.0	3.0	3.0
SERGEANT	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	181,134	181,355	275,845	337,604
SUPPLIES	23,284	48,058	58,960	50,580
SERVICES	44,591	70,768	26,744	15,228
CAPITAL	447	1,000	500	1,000
TOTAL	\$249,456	\$301,181	\$362,049	\$404,412

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SPECIAL SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Sworn Officers	63	62	62	62
Civilian Employees	13	16	16	16
Applications Processed	1,284	1,200	2,242	1,200
Background Investigations	214	150	160	150
Probationary Reviews	1,720	1,500	2,000	1,500
Special Events Planned	35	40	35	35
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Percentage of officers meeting mandated training requirements	100	100	100	100
Per capita cost for Special Services Activity	7.54	7.32		
Percentage of police budget allocated to Special Services	3.88	3.81		

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SCHOOL RESOURCE OFFICERS

PROGRAM DESCRIPTION

School Resource Officers are responsible for the security of schools, school events, students, and staff. They also serve as the liaison between the police department and the school district. Additionally, they are responsible for follow up investigation of offenses occurring on campus when assigned, or involving DISD students, as well as serving as informal mentors and providing a positive role model for students. Further, SRO's are active on foot patrol as well as mobile perimeter patrol securing the staff, students, and facilities from unauthorized persons. Finally, no less than one SRO coordinates the Crime Stoppers program for all officers in an effort to proactively provide campus safety.

GOALS AND OBJECTIVES

Assign one new SRO to the schools to total five officers in the schools.
Send one new SRO to training related to school safety and security.
Have 100% of assigned SROs attend juvenile laws update.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
X	0.0	0.0	0.0	0.0
OFFICER	4.0	5.0	4.0	4.0
TOTAL	4.0	5.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	394,907	382,112	380,606	362,280
SUPPLIES	1,008	2,943	1,605	1,930
SERVICES	4,270	7,170	5,454	4,170
CAPITAL	0	100	0	100
TOTAL	\$400,185	\$392,325	\$387,665	\$368,480

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

POLICE

SCHOOL RESOURCE OFFICERS

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
School population	12,500	12,614	12,747	12,747
Citations Issued	33	85	30	75
Number of School Days	225	225	175	225
Offense Followups	54	70	20	55
Parent Conferences	298	175	50	175
School Activities Worked	403	200	40	175
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Crimes against persons at assigned campuses	16	25	20	25
Number of property crimes at assigned schools	43	70	20	50
Per capita cost for School Resource Officer Activity	30.83	26.20		
Percentage of police budget allocated to SRO Activity	5.11	4.38		

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
POLICE ADMINISTRATION

PROGRAM DESCRIPTION

The Police Administration Activity is responsible for the general supervision of police operations. Tasks include supervision of all planning activities; development of long range planning capabilities; analysis of all department subsystems, policies and procedures; analysis of crime and accident patterns, service needs and personnel development; liaison with police departments in contiguous areas to coordinate regional planning; development of fiscal planning capability; analysis of demographic characteristics of the community in order to provide future service needs; periodic review of department policies and procedures; Police Administration is also responsible for working with other city departments and the community to foster a positive image and perception of the City of Duncanville.

GOALS AND OBJECTIVES

Hire 2 officers to achieve full staffing of 62 authorized officers.
 Make amendments to all SOPs such that they comply with the Best Practices Program.
 Complete application process for Texas Police Chiefs Association best Practices Recognition Program.
 Achieve UCR Part I property crime rate of less than 50 per 1000.
 Achieve UCR Part I violent crime rate of 5.0 per 1000.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CHIEF OF POLICE	1.0	1.0	1.0	1.0
ASSISTANT CHIEF OF POLICE	1.0	1.0	1.0	1.0
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	343,625	346,408	349,630	341,845
SUPPLIES	12,086	12,974	12,967	12,268
SERVICES	80,111	89,675	86,233	122,021
CAPITAL	0	0	0	0
TOTAL	\$435,822	\$449,057	\$448,830	\$476,134

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

POLICE

POLICE ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
City Population	38,850	39,250	38,524	38,530
Sworn Officers	63	62	62	62
Civilian Employees	16	16	16	16
School Crossing Guards	15	15	15	15
Management Reports	38	26	38	38
Number of Square Miles Covered	11.2	11.2	11.2	11.2
Number of People per Square Mile	3,468	3,504	3,439	3,440
Personnel Evaluations	139	76	78	78
Internal Affairs complaints against sworn personnel	12	14	8	15
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Total FTE per 1000	2.03	2.01	2.02	2.02
Sworn officers per 1000 population	1.62	1.60	1.60	1.60
Per capita cost for Police Administration	11.55	11.48		
Per capita cost of police service	193.93	191.96		
Percentage of police budget allocated to Administration	5.9	5.9		
Department expenditures per UCR Part 1 crime cleared	10,919	18,836		

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
PATROL

PROGRAM DESCRIPTION

The division provides service 24 hours a day, seven days a week, 365 days a year as first responders to requests for police services. Its mission is enhancing the quality of life for the community, providing excellence in customer service, the prevention of crime, protection of life and property, preservation of peace, order, safety, the enforcement of laws, ordinances, and the service of warrants. The division philosophy and organizational strategy allows the division and the community to work closely together in new ways to solve crimes and problems that affect the community environment. A primary focus of the division is to develop internal and external partnerships encouraging innovative problem solving. The division methodology incorporates traditional and non-traditional enforcement, employee empowerment, community participation, and partnership building.

GOALS AND OBJECTIVES

Hire two officers.
 Have 100% patrol officers recertified in defensive tactics training.
 Have 100% patrol officers recertified in less lethal (TASER) training.
 Reduce residential burglaries 10% through crime analysis and directed patrol.
 Have 100% of patrol officers undergo updated training on speed measuring devices.
 Send two officers to accident investigator training.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
OFFICER	37.0	36.0	33.0	33.0
X	0.0	0.0	0.0	0.0
SERGEANT	4.0	4.0	4.0	4.0
LIEUTENANT	3.0	3.0	3.0	3.0
TOTAL	44.0	43.0	40.0	40.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	3,297,442	3,543,663	3,243,428	3,056,630
SUPPLIES	28,624	56,729	55,482	52,240
SERVICES	160,759	153,261	131,002	148,943
CAPITAL	1,941	5,800	5,357	10,200
TOTAL	\$3,488,766	\$3,759,453	\$3,435,268	\$3,268,013

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
POLICE	PATROL			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
City Population	38,850	39,250	38,524	38,530
Total miles of streets and alleys to patrol	215	215	215	215
Calls for service	63,359	65,131	54,978	52,627
Injury accidents	135	195	148	150
Traffic stops	8,791	19,313	10,679	12,103
Self-initiated patrol incidents(including traffic stops)	29,575	35,821	27,530	28,906
Juvenile arrests	221	117	71	85
Adult arrests	1,703	2,118	1,579	1,815
Number of top priority calls per 1,000 population	80.46	74.11	72	79
Total arrests per 1,000 population	43.83	53.96	42.5	47
UCR Part 1 Crimes reported per 1000 population	58.42	46.24	56.94	56.93
Arrests for UCR Part 1 crimes per 1000 population	6.4	4.8	5.6	5.5
DUI arrests per 1000 population	.85	1.6	1.42	1.76
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Cost per day for Patrol Activity	9,823	9,872		
Per capita cost for Patrol Service	92.28	91.81		
Percentage of police budget allocated to Patrol	47.58	47.82		
Total response time in minutes to top priority calls	3 min45 sec	3 min 45 sec	3 min 45 sec	3 min 52 sec
UCR Part 1 arrests per FTE	4.0	3.0	2.6	3.0

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

The Criminal Investigation Activity is responsible for the investigation of all criminal activity perpetrated in The City; specifically: detection and arrest of offenders based upon subsequent investigation; prosecution of criminal cases; recovery of stolen property; youth related crimes, runaways, and missing persons; family violence; vice and narcotic activity; and monitoring of registered sex offenders. Investigators gather and disseminate intelligence information; process crime scenes by obtaining photographs, latent prints and collecting evidence. Investigators benefit from other investigative agencies' efforts and intelligence to similarly assist these units as mentioned above. Investigators serve a special role in crime prevention programs such as the Citizens Police Academy. Finally, this activity participates in an ongoing effort to improve quality of life by detecting and strategically addressing crime in specific locations, and responding with deployment activities.

GOALS AND OBJECTIVES

Implement a scanning capability in Property and Evidence to process and inventory all incoming items.
Hire and train one new Administrative Secretary.
Begin electronic case filings with Dallas County D.A.'s Office.
Send one new detective to formal training in the area of Fraud investigations.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
OFFICER	6.0	6.0	8.0	8.0
X	0.0	0.0	0.0	0.0
ADMINISTRATIVE SECRETARY	1.0	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0	1.0
LIEUTENANT	1.0	1.0	1.0	1.0
EVIDENCE TECHNICIAN	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	862,126	882,471	1,074,950	1,036,617
SUPPLIES	5,068	8,080	8,233	8,350
SERVICES	46,892	64,535	47,825	69,043
CAPITAL	0	0	0	0
TOTAL	\$914,086	\$955,086	\$1,131,009	\$1,114,010

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIMINAL INVESTIGATION

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
City Population	38,850	39,250	38,524	38,530
Cases assigned	781	1200	1200	1000
Court appearance hours	360	500	378	425
CPS Referrals	227	350	72	80
Cases filed with the DA (CID cases only)	230	350	230	260
Juvenile cases	164	200	68	160
Sex offender registrations	117	100	128	130
UCR Part I offenses	2,232	2,000	1,574	2,000
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Percentage of UCR Part I crimes assigned to investigators	100	100	100	100
Percentage of UCR Part I crimes cleared	13	20	22	20
UCR Part I crimes cleared per sworn FTE	4.90	6.34	6.34	6.34
Cost per case investigated	1205	1161		
Per capita cost for CID	24.24	23.35		
Percentage of police budget allocated to CID	12.55	12.04		

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
ANIMAL CONTROL

PROGRAM DESCRIPTION

The Animal Control Activity is responsible for impounding animals at large: quarantining animals which have bitten people, and disposing of dead animals for the Regional Animal Shelter. This operation is staffed 7 days a week, and is available 24 hours a day on an emergency callout basis.

GOALS AND OBJECTIVES

Have new ACO achieve basic State certification.
Maintain zero confirmed rabies cases in The City.
Reduce the number of animal bites and attacks by 20%.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ANIMAL CONTROL OFFICER	2.0	2.0	2.0	2.0
X	0.0	0.0	0.0	0.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	85,694	92,869	95,076	94,110
SUPPLIES	1,131	1,421	953	1,234
SERVICES	216,634	214,603	209,594	216,792
CAPITAL	0	0	0	0
TOTAL	\$303,459	\$308,893	\$305,622	\$312,136

ACTIVITY SUMMARY

DEPARTMENT:		ACTIVITY:			
POLICE		ANIMAL CONTROL			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
City Population	38,850	39,250	38,524	38,530	
Domestic animal population	19,425	19,625	19,262	19,265	
Miles of streets and alleys to patrol	215	215	215	215	
Number of traps provided	59	61	84	126	
Calls for service	3,468	3,105	2,782	2,900	
Court citations	24	36	38	67	
Door hangers	30	71	175	309	
Animals Impounded	549	816	737	675	
Animals Quarantined	22	25	10	30	
Deceased Animal Retrievals	690	545	581	610	
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
Confirmed cases of rabies	0	0	0	0	
Number of dog bites	12	30	24	30	
welfare investigations	130	73	44	64	
Cost per call for service	88.21	101.67			
Per capita cost of Animal Control Activity	7.87	8.04			
Percentage of police budget allocated to Animal Control	4.06	4.18			

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SCHOOL GUARDS

PROGRAM DESCRIPTION

School crossing guard personnel are responsible for protecting elementary and secondary students going to and from school while crossing selected hazardous traffic ways.

GOALS AND OBJECTIVES

Maintain zero children struck in controlled crossings.
Maintain crossing training for 100% of school guards.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CROSSING GUARD	4.4	2.5	4.4	4.4
TOTAL	4.4	2.5	4.4	4.4

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	74,667	69,177	69,325	74,288
SUPPLIES	0	240	0	240
SERVICES	1,196	1,268	1,196	4,644
CAPITAL	0	0	0	0
TOTAL	\$75,863	\$70,685	\$70,521	\$79,172

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SCHOOL GUARDS

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Controlled Crossings	13	13	13	13
Schools Serviced	7	7	7	7
Schools Days on 2 shifts	472	450	350	450

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Injuries to School Children in Guarded Crossings	0	0	0	0
Daily cost to guard all crossings	321.48	321.48		

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIME PREVENTION

PROGRAM DESCRIPTION

The Crime Prevention Activity is responsible for encouraging police-citizen partnership in the cause of public safety and community relations. This is accomplished through organizing neighborhood crime watch programs and other crime prevention activities with the business community and the general citizenry. The activity also conducts lectures and presentations for various groups, civic organizations and clubs. This activity also develops and coordinates volunteers for service to The City.

GOALS AND OBJECTIVES

Increase BMV Prevention Report Card Program by 10%.
 Increase Business Crime Watch by 10%.
 Conduct one annual drug-take-back event.
 Provide bi-annual safety talks to senior citizen groups.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
X	0.0	0.0	0.0	0.0
OFFICER	1.0	1.0	1.0	1.0
PD Vol. Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	106,197	104,726	104,933	101,807
SUPPLIES	6,418	7,784	5,861	7,960
SERVICES	3,957	5,647	4,213	7,662
CAPITAL	0	0	0	0
TOTAL	\$116,572	\$118,157	\$115,007	\$117,429

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

POLICE

CRIME PREVENTION

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CP/CR Meetings	260	225	100	125
CPA students graduating	39	32	26	30
COP/CPA class sessions	27	27	28	28
Crime prevention surveys	97	50	42	50
HEAT registrations/VIN etchings	126	100	40	75
Lectures and presentations	104	100	44	80
Media releases	101	100	52	100
Neighborhood Crime Watch Programs	18	18	22	22
Citizens on Patrol miles covered	14,470	12,000	10,700	12,000
City population	38,850	39,250	38,524	38,530
School Population	12,470	12,614	12,747	12,747
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
COP volunteer hours	4,233	4,000	3,800	4,000
Volunteer hours	2,141	3,000	1,650	2,000
Per capita cost for Crime Prevention Activity	3.44	2.95	3.06	3.06
Percentage of police budget allocated to Crime Prevention	1.7	1.5	.74	1.5

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
RECORDS

PROGRAM DESCRIPTION

The Records Activity is responsible for the assembly, classification, management and dissemination of reports, documents, and electronic data reflecting the official activity of the police department. It serves as the official memory of the police department providing readily available information for documentation, investigation, prosecution, statistical analysis and public record. The activity performs data entry into integrated data bases which serve the various divisions of the department. Based on the data entered into automated systems, the activity also produces various reports required or desired by federal, state and local officials and the general public. Document and data security, retention, destruction and validation of NCIC entries, Public Information Act compliance and response to subpoenas for department documents are within the responsibility for this activity. This unit also greets the public, accepts and balances monies paid to satisfy required fees. This activity also includes funding for Duncanville's share of the Southwest Regional Communication Center.

GOALS AND OBJECTIVES

Send new clerk to Public Information Act training.
Continue to process public information requests within two working days.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
LIEUTENANT	1.0	1.0	1.0	1.0
CLERK	2.0	2.0	2.0	2.0
PUBLIC SAFETY TECHNICIAN ADMINISTRATOR	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	276,617	272,348	272,569	264,707
SUPPLIES	5,119	6,568	4,136	5,611
SERVICES	900,571	829,210	901,580	850,885
CAPITAL	0	1,000	1,000	1,000
TOTAL	\$1,182,307	\$1,109,126	\$1,179,285	\$1,122,203

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

POLICE

RECORDS

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
City Population	38,850	39,250	38,524	38,530
Accident reports processed	431	523	1193	1908
Total number of alarm permit renewals	2,410	3,304	3,233	3,944
Reports released	1,661	3,196	5,937	6,204
Total number of NEW alarm permits issued	437	286	905	1167
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Days to process Public Information requests	2	2	2	2
Per capita cost of Records Activity	31.01	31.69		
Percentage of police budget allocated to Records	16.50	16.51		

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
DETENTION SERVICES

PROGRAM DESCRIPTION

The Detention Services Activity is comprised of civilian Public Service Officers (PSOs). Their primary function is the operation of the holding facility 24 hours a day, 365 days a year. PSOs are responsible for booking, releasing, feeding and ensuring the safety of detainees. Additionally, PSOs accept payment of bond fees and assist the judges with arraignments . They also assist officers by taking equipment to incident scenes and performing a myriad of tasks that do not require a licensed peace officer.

GOALS AND OBJECTIVES

Have 100% of the PSOs certified in basic jailer training.
Maintain zero injuries to detainees.
Maintain security of the holding facility to have zero escapes.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
PUBLIC SERVICE OFFICER	5.0	5.0	5.0	5.0
X	0.0	0.0	0.0	0.0
TOTAL	5.0	5.0	5.0	5.0

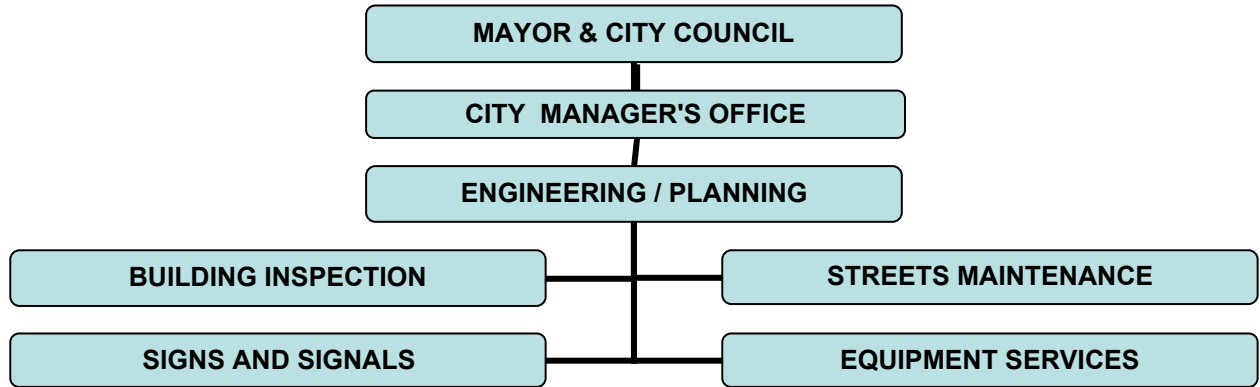
EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	177,009	216,947	201,070	204,968
SUPPLIES	14,781	14,500	13,621	16,000
SERVICES	0	0	0	71,522
CAPITAL	0	0	0	0
TOTAL	\$191,790	\$231,447	\$214,691	\$292,490

ACTIVITY SUMMARY

DEPARTMENT:		ACTIVITY:			
POLICE		DETENTION SERVICES			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
City Population	38,850	39,250	38,524	38,530	
Adult Arrests	1,703	2,199	1,579	1,815	
Calls for service	56	48	n/a	n/a	
Sworn officers	63	62	62	62	
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
Number of detainee escapes	0	0	0	0	
Number of detainee suicides	0	0	0	0	
Percentage of PSO's with Basic Jailer training	100	100	40	100	
Per capita cost for Detention Services	3.12	6.0			
Percentage of police budget allocated for Detention Services	2.50	3.12	10.8	3.12	

**CITY OF DUNCANVILLE
PUBLIC WORKS**

ORGANIZATION CHART



CITY OF DUNCANVILLE

PUBLIC WORKS

<i>PERSONNEL SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ENGINEERING AND PLANNING	2.0	1.5	1.5	1.5
BUILDING INSPECTIONS	6.0	6.0	6.0	6.0
STREET MAINTENANCE	14.5	11.5	11.5	11.5
SIGNS AND SIGNALIZATION	3.0	3.0	3.0	3.0
EQUIPMENT SERVICES	4.0	4.0	4.0	4.0
DRAINAGE ADMINISTRATION	0.5	3.5	3.5	3.5
TOTAL	30.0	29.5	29.5	29.5
<i>EXPENDITURE SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ENGINEERING AND PLANNING	286,549	280,475	250,468	212,317
BUILDING INSPECTIONS	493,970	527,481	516,543	531,403
STREET MAINTENANCE	1,363,407	1,803,157	1,614,137	1,687,791
SIGNS AND SIGNALIZATION	329,485	412,031	402,774	532,143
EQUIPMENT SERVICES	811,240	840,969	916,013	920,025
DRAINAGE ADMINISTRATION	93,135	265,556	276,945	284,637
TOTAL	\$3,377,786	\$4,129,669	\$3,976,880	\$4,168,315

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
ENGINEERING AND PLANNING

PROGRAM DESCRIPTION

The Engineering and Planning Activity is responsible for the review of all engineering plans, subdivision plats, site plans and the processing of change of zoning applications. Preparation of plans and specifications for capital improvements projects, inspection of all construction work, updating all city maps, and consultation with developers, engineers and citizens are the responsibility of this activity. Operations are administered by a Director and Assistant Director. Technical support is provided by an Assistant City Engineer and Engineering Technician.

GOALS AND OBJECTIVES

Start five (5) capital improvement projects and manage eleven (11) capital improvement projects.
Implement FY 11 CDBG Program.
Call for County Projects.
Review three (3) existing Articles and review for changes by 09/2012.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ASSISTANT PUBLIC WORKS DIRECTOR	1.0	0.5	0.5	0.5
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5
TOTAL	2.0	1.5	1.5	1.5

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	251,918	241,790	195,302	174,846
SUPPLIES	1,122	1,387	1,201	1,677
SERVICES	33,509	37,298	38,970	35,794
CAPITAL	0	0	14,995	0
TOTAL	\$286,549	\$280,475	\$250,468	\$212,317

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
PUBLIC WORKS	ENGINEERING AND PLANNING			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Capital Improvement Projects Started	6	4	9	6
Capital Improvement Projects Managed	9	12	16	11
Planning and Zoning Commission Public Hearings	13	18	15	18
Zoning Applications Processed (Property Owner Initiated)	8	7	8	7
City Initiated Zoning Public Hearings	1	1	1	1
Ordinance Reviews/Public Hearings	2	4	2	3
Total Number of Administrative Subdivision Reviews (Multiple Reviews Possible)	7	9	10	10
Actual Number of Subdivision Plans Reviewed	1	2	2	3
Total Number of Development Plan Reviews (Multiple Reviews Possible)	13	27	18	24
Actual Number of Development Plan Reviews (P&Z)	6	5	4	5
Actual Number of Platted Subdivision Reviews (Multiple Reviews Possible)	4	8	5	8
Development Review Committee Meetings	16	20	16	20
Utility Coordination Committee Meetings	4	3	3	3
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Average Response Time to Review Plat/Replat (Calendar Days)	22	5	20	21
Average Response Time to Review Development Plans (Calendar Days)	12	10	13	14
Average Response Time to Review CIP Plans (Working Days)	11	10	12	10
Percentage of Capital Projects Completed (Construction)	100	100	100	100
Percentage of Capital Projects Completed (Design)	100	100	100	100
Time to Generate GIS Producted Drawing (Hours)	.4	.4	.4	.4
Response Time on Information Searches (Minutes)	5	5	5	5
Respond to Citizen Complaints Within 24 hours (Percentage)	100	100	100	100

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
BUILDING INSPECTIONS

PROGRAM DESCRIPTION

The Building Inspections Activity reviews permit applications for building construction to ensure compliance with structural, electrical, plumbing, mechanical and zoning requirements. Other Building Inspection activities are to review sign permit applications and inspect for compliance; issue moving, building demolition and garage sale permits; investigate complaints and take enforcement action on violations of the substandard building code, sign and zoning regulations. This activity also writes and prepares new ordinances for council consideration and reviews existing ordinances for suggested changes; conducts compliance inspections for code enforcement, inspects buildings and issues certificates of occupancy; enforces the smoking, junked vehicle, and nuisance ordinances. Building Inspection personnel prepare for and appear in Municipal and County court. Other activities of the Building Inspection Department are apartment complex inspections and health inspections. The Health Inspector's duties include inspections of restaurants, grocery stores, special events where food is served, schools, day cares and public & semi-public swimming pools.

GOALS AND OBJECTIVES

Cause the removal of 400 junked vehicles in FY 10-11.
 Make called inspections within twenty-four (24) hours. Perform apartment complex inspections annually.
 Review all building permit applications and issue permits within four (4) working days (except large commercial).
 Respond to complaints within twenty-four (24) hours and take enforcement action on violations within 48 hours.
 Complete all food establishment inspections according to the state risk assessment guidelines.
 Identify and require permits for all public and semi-public swimming pools.
 Identify and require permits for all child day care facilities.
 Respond to food-related complaints within twenty-four (24) hours.
 Respond to mosquito-related complaints within twenty-four (24) hours.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
HEALTH INSPECTOR	1.0	1.0	1.0	1.0
BUILDING OFFICIAL	1.0	1.0	1.0	1.0
SR. CODE ENFORCEMENT OFFICER	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
BUILDING INSPECTOR	1.0	1.0	1.0	1.0
CODE ENFORCEMENT INSPECTOR	1.0	1.0	1.0	1.0
TOTAL	6.0	6.0	6.0	6.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	415,705	423,208	424,344	427,960
SUPPLIES	4,563	6,684	6,919	5,304
SERVICES	73,702	97,589	85,279	98,139
CAPITAL	0	0	0	0
TOTAL	\$493,970	\$527,481	\$516,543	\$531,403

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
BUILDING INSPECTIONS

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Number of Single-Family & Duplex Units	11,210	11,218	11,238	11,262
Number of Townhome Units	285	288	285	288
Number of Residential Vacant Lots	407	392	379	355
Number of Public School Kitchens	17	18	17	18
Number of Daycare Facilities	13	14	13	14
Number of Food Establishments	183	175	183	175
Number of Apartment Units	2535	2844	2535	2535
Single-Family Permits (Excluding New)	366	340	308	340
Single-Family Housing Permits (New)	8	7	28	24
Multi-Family Permits (Excluding New)	0	0	0	0
Multi-Family Permits (New Units)	0	0	0	0
Townhome Permits (New)	0	3	0	3
Notices of Violations (1st + 2nd Notices)	6,045	6,800	6,000	6,800
Code Violations Excluding Junked Vehicles (RN1s-JVs)	5,253	5,800	4,500	5,800
Junked Vehicles Identified (City towed/Owner removed)	239	500	250	400
Junked Vehicles Complied	448	1,000	600	1,000
Citations Issued	484	800	342	650
Certificates of Occupancy Issued	208	240	170	240
Food Service Inspections	936	1,100	1,075	1,100
Food Service Reinspections	0	2	1	2
Food Service Complaints	122	90	48	90
Pool Inspections	157	130	125	130
Building Inspections (By City Staff)	3,387	4,000	3,400	4,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
% Building Inspections Made Within 24 Hours	100	100	100	100
% of Permits Issued Within 5 Working Days	100	100	100	100
% of Response to Complaints Within 24 Hours	95	95	95	95
% of Action Taken on Complaints Within 48 Hours	95	95	98	95
Rates of voluntary compliance as a percentage of all founded cases resolved. (Q.#34 from ICMA survey)	90.5%	90%	91.2%	90%
Rates of induced compliance as a percentage of all founded cases resolved. (Q.35 from ICMA survey)	9.5%	10%	3.8%	10%
Expenditures per capita	\$12.13	\$14.47	\$14.20	\$14.47
Average number of calendar days from first inspection to voluntary compliance (Average of all cases sampled in ICMA survey Q. 22)	46.3	21	24.6	21

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
STREET MAINTENANCE

PROGRAM DESCRIPTION

The Street Activity is responsible for the maintenance and repair of city streets, alleys, and drainage. This activity is also responsible for providing commercial utility cut inspections, curb cuts, ice control of bridges and signalized intersections, barricading of high water areas and cleaning thoroughfares, drainage structures, and inlets.

GOALS AND OBJECTIVES

Initiate a work order within 48 hours of service request. Schedule pothole repair within 72 hours of discovery or notification. Schedule street repair within 72 hours of failure notification. Remove obstructions from headwalls, inlets, and other storm water facilities following every rain to insure unrestricted flow of water. Seal cracks in streets scheduled for overlay. Sweep identified thoroughfares by contract six times per year. Installation of barrier free ramps with associated projects and upon request.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
X	0.0	0.0	0.0	0.0
SKILLED MAINTENANCE	3.0	2.0	2.0	2.0
CREW LEADER	3.0	2.0	2.0	2.0
MAINTENANCE	6.0	5.0	5.0	5.0
SUPERINTENDENT	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
TOTAL	14.5	11.5	11.5	11.5

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	769,844	793,908	630,180	601,267
SUPPLIES	113,261	144,201	145,915	136,634
SERVICES	480,127	864,848	837,842	949,690
CAPITAL	174	200	200	200
TOTAL	\$1,363,406	\$1,803,157	\$1,614,137	\$1,687,791

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
STREET MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Miles of Asphalt Streets	72.38	72.38	72.38	72.38
Miles of Concrete Streets	50.75	50.75	50.75	50.75
Miles of Seal Coat Streets	32.92	32.92	32.92	32.92
Miles of Asphalt Alleys	3.16	3.16	3.16	3.16
Miles of Concrete Alleys	32.93	32.95	32.95	32.95
Miles of Street Drainage w/o Gutters	29.44	29.44	29.44	29.44
Number of Bridges	15	17	17	17
Utility Cuts Repaired	190	125	168	175
Square Feet of Sidewalk Repaired	2,231	9,000	6910	7800
Cubic Yards of Concrete Used	464.46	683	706	696
Tons of Asphalt Used	819.23	647	650	750
Headwalls & Culverts Cleaned	237	245	198	245
Asphalt Overlay Square Yards	0	44,000	56,825	46,000
Lane Miles of Concrete Streets	155.40	155.40	155.40	155.40
Lane Miles of Asphalt / Seal Coat Streets	241.81	241.81	241.81	241.81
Number of Inlets	1,798	1816	1,816	1,820

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Annual Cost of Overlay (per sq yd)	5.28	5.78	5.07	5.78
Annual Cost of Street Sweeping (per curb mile)	19.00	19.00	19.00	19.00
Percent of Work Orders Initiated Within 48 hrs of Request	100%	100%	100%	100%
Percent of Pothole Repair Scheduled Within 72 hrs.	100%	100%	100%	100%
Percent of Street Base Failure Repairs Scheduled for Repair Within 72 hrs. of Request.	100 %	100%	100 %	100 %
Percent of Time Headwalls Cleaned After Rain.	100%	100%	100%	100%
Street Sweeping Curb Miles	112.37	112.37	112.37	112.37
Annual Cost Sidewalk Repair (per sq ft)	7.28	8.75	7.73	8.25
Annual Cost of Crack Seal-Routed (per linear ft)	0	1.00	.73	1.00
Annual Cost of Crack Seal-Squeegee (per linear ft)	0	.45	.35	.45
Crack Seal Linear Feet	0	146,000	175,375	197,000
Street sweeping expenditures per linear mile swept	164.16	160.38	166.43	166.43
Street sweeping expenditures per capita	\$0.51	\$0.50	\$0.54	\$0.54
Expenses per capita for rd. rehabilitation, st. sweeping, snow & ice control	9.32	28.97	9.32	10.37
Citizens rating street sweeping services as Excellent (NCS)	NA	NA	NA	NA

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
SIGNS AND SIGNALIZATION

PROGRAM DESCRIPTION

The Signs and Signals Activity is responsible for the installation and maintenance of regulatory and non-regulatory signs, signalized intersections, school flashing lights, crosswalks, stop bars, traffic counts, paint striping, raised pavement markings, and the making of all signs. Visibility on streets is improved through installation of state-of-the-art pavement markings, traffic buttons, and/or reflective markers.

GOALS AND OBJECTIVES

- Replace regulatory signs within 24 hours of deficiency notification.
- Replace non-regulatory signs within 48 hours of deficiency notification.
- Install 164,709 linear feet of street striping by contract per year.
- Respond to school zone light malfunctions within 24 hours after notification.
- Renew deteriorated thermoplastic stop bars and crosswalks per five year plan.
- Install raised pavement markers as need in identified per five year plan.
- Always making a continuing effort to install state of the art traffic control equipment as new technology becomes available.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
X	0.0	0.0	0.0	0.0
SIGNAL SUPERVISOR	1.0	1.0	1.0	1.0
SIGNAL TECHNICIAN	2.0	2.0	2.0	2.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	179,612	181,619	178,783	170,682
SUPPLIES	102,831	137,003	136,747	140,260
SERVICES	45,968	91,409	85,243	204,441
CAPITAL	1,073	2,000	2,000	16,760
TOTAL	\$329,484	\$412,031	\$402,774	\$532,143

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
SIGNS AND SIGNALIZATION

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Regulatory & Non-Regulatory Signs	9998	9929	10025	10085
Street Name Blades	1,966	1,966	1,966	1,966
Cross Walks	176	176	176	176
Stop Bars	227	234	232	234
Controllers	34	34	34	34
Signalized Intersections	36	36	36	36
School Zone & Other Flashing Lights	73	73	73	73
Lane Miles of Streets with Striping	149.89	150.08	149.89	149.89
Lane Miles of Streets w/ Traffic Buttons	170.05	170.26	170.05	170.05
Linear Feet of Paint Striping Applied	164,709	168,839	164,709	164,709
Number of Signals that Repaired Maintenance	215	120	220	220
Amount of 24 in. Thermo Stop Bars Renewed	0	82	14	138
Feet of 8" Crosswalk Bar	0	20	492	3,931
Number of Signs Requiring Maintenance	698	755	778	790
Traffic Counts per Direction	53	14	49	55
Traffic Buttons Installed	0	24,447	3,600	5,616
Times Streets were Striped	1	1	1	1
Street Signs Replacement per Location	15	10	20	20
LED Replacement	51	45	55	60
Cost per 100 C-R Traffic Buttons Installed	290	400	290	290
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Cost per School Flashing Light Replacment Without new Concrete Foundation	3780	2900	3809	3900
Average Man-Hours to Maintain Signals (Field)	1.50	1.50	1.50	1.50
Average Man-Hours to Make up New Sign & Install	1	1	1	1
Cost per Linner Foot Street Striped (10,560)	2,957	2,957	2,957	2,957
Cost per street name Blade	139	145	141	145
Average Time to Renew a Stop Bar	.75	1	1	1
Cost per Green LED Change Out	110	129	108	110

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
EQUIPMENT SERVICES

PROGRAM DESCRIPTION

The Equipment Services Activity is responsible for the maintenance and repair of City-owned vehicles and equipment. This function is performed by scheduling and conducting routine preventive maintenance and repairs as required on City vehicles and equipment. Other responsibilities include the fueling station, wrecker/auto pound operation, developing specifications on vehicles/equipment, providing guidelines and recommendations on the Fleet Replacement Fund, coordinating vehicle and equipment auctions and performing routine inspections on City generators.

GOALS AND OBJECTIVES

Schedule and perform routine preventive maintenance on vehicles and equipment (including generators).
 Repair vehicles and equipment in a timely, safe cost-effective manner.
 Maintain equipment to appropriate standards such as yearly state inspections for all vehicles, DOT inspections for heavy trucks, and NFPA standards for fire equipment.
 Maintain fueling station to meet TCEQ requirements.
 Utilize fleet software program as a recordkeeping and decision making tool.
 Develop specifications, order new vehicles and equipment, and make-ready for service.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
X	0.0	0.0	0.0	0.0
EQPT/SW SUPERVISOR	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
MECHANIC	2.0	2.0	2.0	2.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	251,418	255,631	251,648	248,603
SUPPLIES	250,212	275,673	318,296	352,071
SERVICES	54,506	66,665	59,695	77,351
CAPITAL	255,105	243,000	286,374	242,000
TOTAL	\$811,241	\$840,969	\$916,013	\$920,025

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
PUBLIC WORKS	EQUIPMENT SERVICES			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Police Vehicles	21	21	21	21
Fire Apparatus	3	4	4	4
EMS Vehicles	4	4	4	4
Buses	2	2	2	2
Light Vehicles I and II	51	51	51	51
Medium Duty Vehicles	24	24	24	24
Heavy Duty Vehicles	7	7	7	7
Heavy Equipment	9	9	9	9
Fueling Station Pumps	4	4	4	4
Fueling Station Tanks	2	2	2	2
Generators	5	5	5	5
Vehicles/Equipment Repaired	1,101	1,665	1,100	1,100
Preventive Maintenance Scheduled and Performed	863	707	870	870
Service Calls	33	50	40	40
Generator Inspections	20	20	20	20
New Install Vehicles/Equipment	8	2	2	6
Number of Vehicles Safety and Emission Tested	107	107	108	108
Stage II Test Performed	1	1	1	1
Fuel Station Daily Inspections	264	264	264	264
Tank Tests Performed	12	12	12	12
Gallons of Unleaded Fuel Consumed	72,807	78,000	73,000	73,000
Gallons of Diesel Fuel Consumed	45792	41000	41000	42000
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Percentage of vehicles exceeding replacement criteria	0%	0%	0%	0%
Average fleet maintenance expenditures per vehicles: all vehicles and heavy equipment	6,194	7,574	6,907	7,559

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
DRAINAGE ADMINISTRATION

PROGRAM DESCRIPTION

The Drainage Administration Activity is responsible for Phase II NPDES Stormwater permitting, drafting ordinances, and overall compliance with state mandated requirements. The activity reviews plans and inspects erosion control projects and enforces flood plain ordinances. The activity is responsible for street sweeping to control pollutant runoff to creeks. Operations are administered by the City Engineer, with support from the Street Department.

GOALS AND OBJECTIVES

Develop strategies and draft ordinances for Phase II NPDES stormwater permitting.
Sweep City thoroughfares bi-monthly.
Sweep City streets prior to annual asphalt overlay program.
Implement Best Management Practices as described in City's Phase II NPDES stormwater permitting requirements.
Compile and submit annual report for Phase II NPDES stormwater permitting.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
X	0.0	0.0	0.0	0.0
ASSISTANT CITY ENGINEER	0.5	0.5	0.5	0.5
SKILLED MAINTENANCE	0.0	1.0	1.0	1.0
CREW LEADER	0.0	1.0	1.0	1.0
MAINTENANCE	0.0	1.0	1.0	1.0
TOTAL	0.5	3.5	3.5	3.5

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	50,694	201,886	202,015	196,770
SUPPLIES	4,131	5,700	3,265	18,678
SERVICES	31,340	57,970	71,665	68,189
CAPITAL	6,970	0	0	1,000
TOTAL	\$93,135	\$265,556	\$276,945	\$284,637

ACTIVITY SUMMARY

DEPARTMENT:		ACTIVITY:			
PUBLIC WORKS		DRAINAGE ADMINISTRATION			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
Lane Miles Swept	112.37	105	112.37	112.37	
Street Sweeping Cycles	6	6	6	6	
Overlay Street Sweeping	0	1	1	1	
Utility Bill Inserts					
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
Annual Cost of Street Sweeping, Including Call-Out Sweeping	18,852	21000	21500	26,000	
Street Sweeping Curb Miles	112.37	105	112.37	112.37	
Drainage Crew Manhours	243	650	650	500	
Public Education & Outreach	3016.05	2500	2500	2500	
Utility Bill Inserts	590	600	898	1000	
Employee Education/Training	1258.25	3000	3000	3000	
NCTCOG Dues	7802	7890	7890	8000	
TCEQ Permit Fee	100	100	100	100	
Software Maintenance Fee	600	600	2165	2165	

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
NPDES PHASE II DRAINAGE

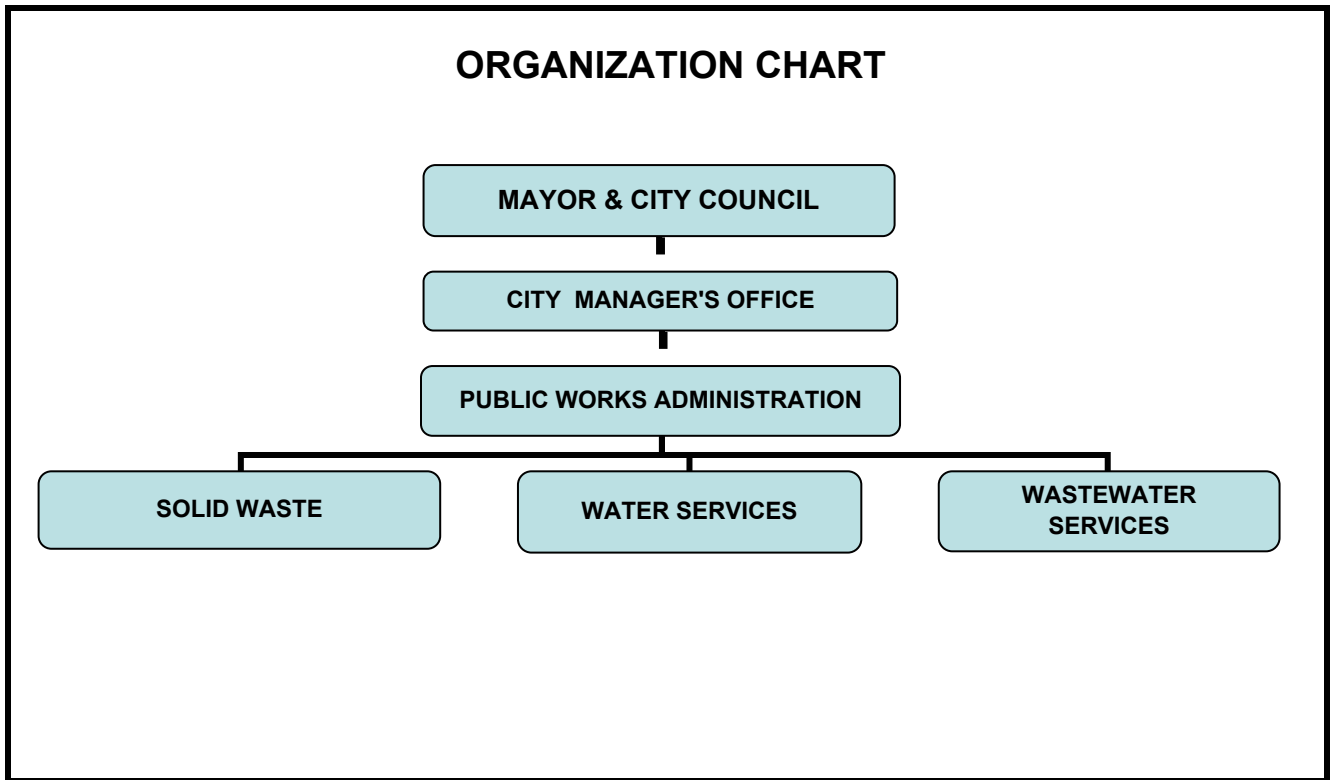
PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SUPPLIES	0	0	0	0
SERVICES	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0

**CITY OF DUNCANVILLE
UTILITIES DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

UTILITIES

<i>PERSONNEL SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
UTILITIES ADMINISTRATION	3.5	3.0	3.0	3.0
WATER SERVICES	9.0	9.0	9.0	9.0
WASTEWATER SERVICES	9.5	10.5	9.5	9.5
SOLID WASTE	2.0	2.0	2.0	2.0
TOTAL	24.0	24.5	23.5	23.5
<i>EXPENDITURE SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
UTILITIES ADMINISTRATION	354,932	358,383	325,663	343,916
WATER SERVICES	3,973,069	4,182,606	4,203,061	4,239,337
WASTEWATER SERVICES	3,991,661	4,285,608	4,072,298	4,170,754
SOLID WASTE	1,972,501	2,290,672	2,062,499	2,166,027
TOTAL	\$10,292,163	\$11,117,268	\$10,663,521	\$10,920,034

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
UTILITIES ADMINISTRATION

PROGRAM DESCRIPTION

The Public Works Administration Activity is responsible for the administration and general management of the day-to-day operational activities associated with Water and Wastewater Services, Engineering and Planning, Street and Drainage Operations, Fleet Operations, and Building Inspections and Code Enforcement. The Director coordinates the development of infrastructure improvements and prepares long-range plans for capital improvements. The Director serves as a staff liaison to the Trinity River Authority and the City of Dallas Water Utilities to coordinate the City's participation in Regional Water and Wastewater programs.

GOALS AND OBJECTIVES

Maintain water Rate of Flow controller setting at 12.0 MGD, eliminating additional cost for water purchased from the City of Dallas by requesting rate of flow to be lowered to 11.0 MGD.
 Improve the efficiency of the sanitary sewer system by identifying and repairing high infiltration areas utilizing I&I studies and wastewater flow monitoring.
 Continue aggressive sanitary sewer cleaning, increasing the flow within the City's wastewater system.
 Identify and reduce the amount of unbilled water by replacing old leaking mains.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
CONSTRUCTION INSPECTOR	1.0	0.0	0.0	0.0
ASSISTANT CITY ENGINEER	0.5	0.5	0.5	0.5
ASSISTANT PUBLIC WORKS DIRECTOR	0.0	0.5	0.5	0.5
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
TOTAL	3.5	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	307,859	287,838	264,333	276,761
SUPPLIES	14,092	20,397	17,490	21,095
SERVICES	32,981	50,148	43,840	46,061
CAPITAL	0	0	0	0
TOTAL	\$354,932	\$358,383	\$325,663	\$343,916

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
UTILITIES	UTILITIES ADMINISTRATION			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Service Area in Square Miles	11.2	11.2	11.2	11.2
Population	38,850	39,250	38,524	38,530
Dwelling Units	14,047	14,062	14,055	14,062
Full Time Positions	56	56	56	56
Total Ground Storage Capacity in MG	14.5	14.5	14.5	14.5
Total Pumping Capacity in GPM	28,250	28,250	28,250	28,250
Total Elevated Storage Capacity in MG	3	3	3	3
Development Review Committee Meetings	16	21	16	20
Utility Coordination Committee Meetings	4	4	4	4
Inches of Rainfall (Oct - Sep)	44.55	50	54	50
Days Rainfall Occurred	86	75	60	75
Feet of Sanitary Sewer Lines Televised by City Crews	7,738.0	8,000	7,600	8,000
Feet of Storm Sewer Lines Televised by City Crews	38.4	200	110	200
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Administration Cost as Percent of Total Water/Wastewater Budget	4.5%	4.33%	4.0%	4.2%
Per Capita Cost of Water/Wastewater Operations	205	216	217	222
Unit Cost per MGD Based on Rate of Flow Controller Per Month	187,263	185,200	192,968	185,200
Rate of Flow Controller Setting in MGD	12.0	12.0	12.0	12.0
Leaks Identified by Wastewater I and I Analysis	153	200	168	200
Number of Sanitary Sewer Overflows	56	30	58	30
Feet of Sanitary Sewer Liine Cleaned by Bucket Method	11,141	10,000	8,812	10,000

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WATER SERVICES

PROGRAM DESCRIPTION

The Water Services Activity is responsible for providing potable water service to Duncanville citizens on a 24-hour, 7-day-a-week basis. This activity is also responsible for the operation and maintenance of more than 189.5 miles of water mains; 11,126 service lines and meters; more than 87.035 miles of service lines; 1,372 fire hydrants; 3 pump stations (28,250 GPM capacity); 4 ground storage tanks (14.5 MG); and 3 elevated storage tanks (3.0 MG). Operational functions also include service line and meter installations.

GOALS AND OBJECTIVES

Initiate 2011-12 Phase of the Leak, Locate and Repair Program by locating 20 leaks using the leak detector to systematically locate, identify and repair leaking water lines.
Initiate 2011-12 Phase of the Valve Exercise Program by exercising 500 valves to insure valves operate properly to allow shutdown of smaller areas when repairs are needed.
Test and or replace all large meters more than 10 years old, thereby increasing flow measurement accuracy.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
MAINTENANCE	3.0	3.0	3.0	3.0
X	0.0	0.0	0.0	0.0
SUPERINTENDENT	0.5	0.5	0.5	0.5
CREW LEADER	2.0	2.0	2.0	2.0
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
CROSS CONNECTION/SOLID WASTE COORDINATOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
TOTAL	9.0	9.0	9.0	9.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	474,764	522,320	536,531	538,403
SUPPLIES	137,202	143,536	168,008	180,293
SERVICES	3,261,584	3,399,800	3,370,651	3,454,171
CAPITAL	99,518	116,950	127,872	66,470
TOTAL	\$3,973,068	\$4,182,606	\$4,203,061	\$4,239,337

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WATER SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Number of Residential Customers Served	11,127	11,126	11,127	11,127
Miles of Water Mains	189.48	189.80	189.48	189.48
Number of Pump Stations	3	3	3	3
Number of Storage Tanks	7	7	7	7
Number of Fire Hydrants	1,365	1,366	1,368	1,372
Miles of Service Lines	87.042	87.05	87.045	87.046
Samples Collected	4,695	4,900	4,715	4,725
New Services Installed	4	10	4	6
Meters Installed	5	10	21	15
Major Leaks	34	40	30	35
Minor Leaks	11	25	20	20
Average Daily Pumping (MG)	4.7	5.75	4.9	5.0
Peak Daily Consumption (MG)	8.5	9.5	9.0	9.0
Rate of Flow Controller	12.0	12.0	12.0	12.0
Total Pumpage (x1000)	1,726,380	1,900,000	1,789,753	1,825,000
Meter Replaced during Construction	41	50	3	0
Gallons Per Capita Per Day (GPCPD)	121.75	132.62	127.28	127.00
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Average Labor Cost per Fire Hydrant Installed	\$443.38	\$445.00	\$447.84	\$456.80
Average Labor Cost per Major Leak	\$456.28	\$456.00	\$460.86	\$470.08
Average Cost per Minor Leak	\$275.32	\$280.00	\$278.06	\$283.62
Average Labor Cost per Valve Exercised	\$40.85	\$43.00	\$42.22	\$43.07
Average Cost per Sample Collected	\$9.65	\$10.87	\$10.11	\$10.31
Percent of Unaccounted for Water	11.0%	10%	10%	10%
Number of Feet of Substandard Water Lines Replaced	2,611	2,500	558	0
Number of Feet of New Water Main Installed	0	0	0	0
Number of Leaks Located with Detector	9	20	8	10
Number of Valves Exercised	557	400	450	500
Number of Large Meters Tested/Replaced	4	20	26	20
Number of Water Tanks Rehabilitated	0	0	0	0

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WASTEWATER SERVICES

PROGRAM DESCRIPTION

The Wastewater Services Activity is responsible for providing wastewater collection of domestic and industrial on a continuous 24-hour, 7-day-a-week basis. The collection system consists of more than 153.65 miles of main collection lines; 1,743 manholes; 10,142 customers; and more than 77.3 miles of service lines. Operational functions include collection system maintenance for one sewer lift station, main line, and service extensions.

GOALS AND OBJECTIVES

Begin 2011-12 Phase of the Infiltration/Inflow Program by locating leaks and inflow problems in sanitary sewer lines. Chemically root treat approximately 14,000 feet of targeted collector lines in the East, Central and West Basins by March, 2012.
Rehabilitate 35 manholes throughout the City to reduce infiltration in manholes.
Identify I and I problems in the sanitary sewer system by televising 14,000 feet of sanitary sewer lines.
Perform 10 point repairs as identified by the I/I study to reduce infiltration/inflow into the sewer system.
Mechanically clean approximately 10,000 ft. of sewer line to remove flow restrictions by June, 2012.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CREW LEADER	3.0	1.0	3.0	3.0
MAINTENANCE	5.0	7.0	5.0	5.0
X	0.0	0.0	0.0	0.0
SUPERINTENDENT	0.5	0.5	0.5	0.5
FIELD SUPERVISOR	2.0	2.0	2.0	2.0
TOTAL	10.5	10.5	10.5	10.5

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	494,421	588,756	465,116	546,896
SUPPLIES	70,036	85,564	83,215	86,614
SERVICES	3,397,688	3,573,388	3,462,766	3,497,944
CAPITAL	29,517	34,900	61,200	39,300
TOTAL	\$3,991,662	\$4,285,608	\$4,072,298	\$4,170,754

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
UTILITIES	WASTEWATER SERVICES			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Number of Customers Served	10,142	10,135	10,142	10,142
Miles Of Sanitary Sewer Lines	153.64	153.65	153.65	153.65
Miles of Sanitary Sewer Laterals	77.29	77.30	77.29	77.30
Number of Manholes	1,740	1,743	1,741	1,743
Septic Tanks Tied On	2	5	3	3
Number of Manholes Cleaned	196	200	235	200
New Services Installed	4	6	3	3
Miles of Sewer Mains Cleaned	13.05	14.5	10.3	12.0
Main Line Stoppages	23	30	25	25
Service Line Stoppage	442	550	480	450
Services Repaired	25	65	28	30
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Average Labor Cost per Main Line Repair	\$475.04	\$482.17	\$484.57	\$494.26
Average Labor Cost per Service Line Repair	\$306.49	\$312.62	\$312.64	\$318.89
Average Labor Cost per Service Line Stoppage	\$60.75	\$62.97	\$61.97	\$63.21
Average Labor Cost per Miles of Sewer Main Cleaned	\$519.03	\$524.39	\$529.44	\$540.03
Average Labor Cost per New Service Installed	\$534.75	\$550.44	\$542.31	\$550.44
Number of Leaks Identified by I & I Study	135	200	170	170
Number of Feet of Main Line Chemically Root Treated	15,761	14,000	18,357	14,000
Number of Feet of Sewer Line Televised by Dept Crews	7,457	14,000	5,060	7,000
Manholes Rehabilitation (Vertical Feet)	279.0	260.0	708.8	250.0
Number of Feet of Sewer Line Rehabilitated	5,260	4,000	1,714	4,572
Number of Feet of New Sewer Line Installed	300	0	1,000	0
Number of Point Repairs Made by City Crews	7	10	6	8
Number of Feet of Sewer Line Mechanically Cleaned	11,141	10,000	11,259	10,000
Number of Feet of Sewer Lines Replaced	723	1,500	2,846	2,355

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
SOLID WASTE

PROGRAM DESCRIPTION

The Solid Waste Activity is responsible for planning, organizing, and general supervision of sanitation collection and disposal, recycling, brush chipping operations, annual clean-ups, e-waste, and household hazardous waste collections. This activity also manages complaints regarding the various operations in solid waste services.

GOALS AND OBJECTIVES

Provide garbage collection and disposal services to Duncanville residents and businesses.
 Provide brush chipping service for Duncanville residents to reduce the waste stream.
 Provide recycling collection with a goal of reducing the waste stream by 7 percent.
 Participate with Dallas County to provide residents a proper means to dispose of HHW and reduce the waste stream.
 Provide an annual clean-up to Duncanville residents.
 Provide residents with an electronic (E-waste) collection event.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
X	0.0	0.0	0.0	0.0
LITTER MAINTENANCE	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	80,603	86,411	86,570	82,386
SUPPLIES	2,134	7,122	6,307	7,446
SERVICES	1,889,764	2,195,589	1,968,372	2,074,945
CAPITAL	0	1,550	1,250	1,250
TOTAL	\$1,972,501	\$2,290,672	\$2,062,499	\$2,166,027

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

UTILITIES

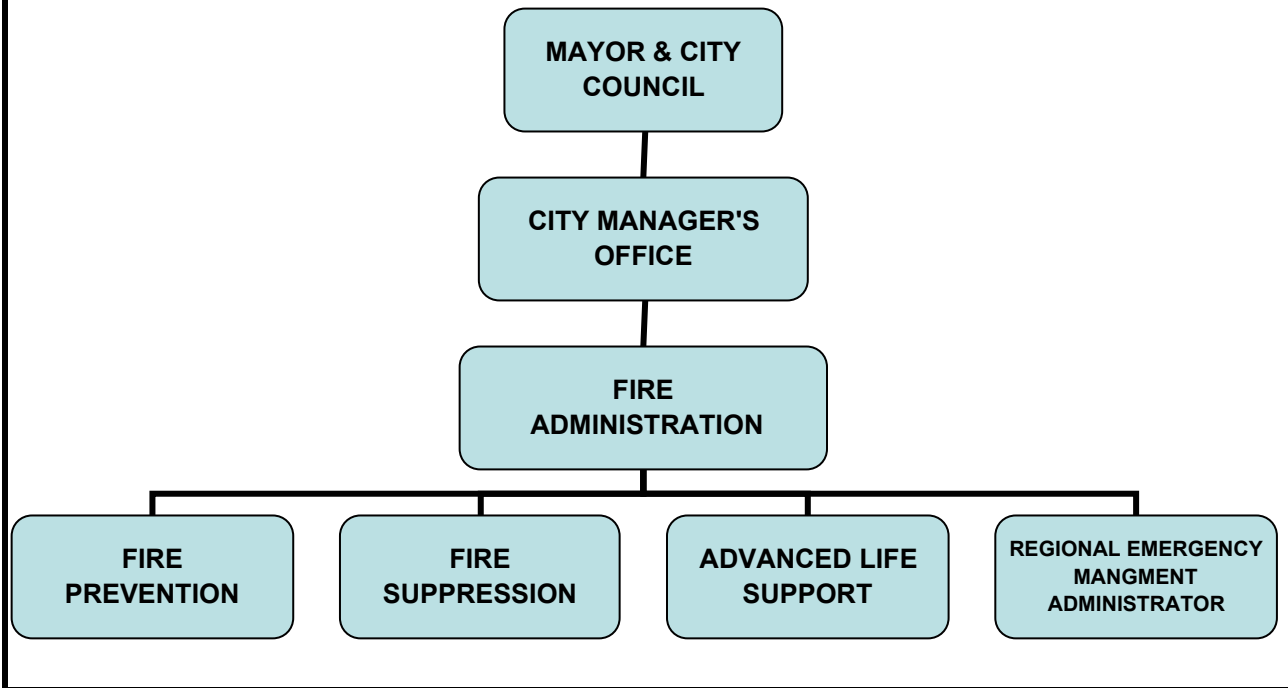
SOLID WASTE

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Households Served by Residential Trucks	10,626	10,624	10,626	10,626
# of Residential Curbside Customers	8,637	8,656	8,637	8,637
# of Residential Alley Customers	1,989	1,968	1,989	1,989
Commercial Customers Served by Residential Trucks	169	172	169	170
Refuse Customers Served by Commercial Trucks	543	545	580	598
# of Annual Clean-ups	1	1	1	1
# of HHW Collections	1	1	1	1
Total Tons Generated	28,761	44,500	30,050	31,989
Tons of Material Recycled	2,100	3,500	1,750	1,950
Tons of Brush Chipped/Appliances Collected		3,000		
Tons of Solid Waste To Landfill	26,661	38,000	28,300	30,039
Refuse Inquiries	412	800	396	400
Yards of Brush Chipped	840	N/A	855	872
Yards of Brush Disposed Residential and City	25,040	N/A	24,500	25,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Cost per Yard for Loose Loads	\$5.21	\$5.51	\$5.21	\$5.37
Cost per Ton for Compacted Loads	\$14.69	\$15.53	\$14.69	\$15.13
% of Waste Stream Reduction Due to Brush Removal		7.70%		
% of Waste Stream Reduction Due to Recycling	7.9%	8.0%	6.2%	6.5%
Households Participating in HHW Disposal at Dallas County Home Chemical Collection Center	56	170	46	40
% of Households Participating in HHW Disposal	6.4%	7.3%	9.2%	8.9%
Avg tons of refuse collection per account: all types	2.7	4.17	2.8	3.0
Avg tons of recycling material collected per account	0.21	0.32	0.16	0.18
Tons of recycable material collected as a % of refuse and recycling material collected		7.7%		
O & M expenses for refuse collection per ton of refuse collected	\$30.57	\$18.32	\$28.62	\$27.78
O & M expenses for recycling svcs per account	\$28.22	\$29.68	\$28.08	\$28.92
O & M expenses for recycling svcs per ton of recyclable material collected	\$142.78	\$91.55	\$170.50	\$157.59
Households Participating in HHW Disposal Event held in Duncanville	597	750	580	590
% of Brush Waste Stream Reduction Due to Recycling (Mulching and Chipping)	69.2%	N/A	69%	70%
Households Participating in HHW Disposal Events held in Other Cities	24	N/A	321	315

**CITY OF DUNCANVILLE
FIRE DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

FIRE

<i>PERSONNEL SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
FIRE ADMINISTRATION	3.0	3.0	3.0	3.0
FIRE PREVENTION	1.0	1.0	1.0	1.0
FIRE SUPPRESSION	36.0	36.0	36.0	36.0
ADVANCED LIFE SUPPORT	12.0	12.0	12.0	12.0
EMERGENCY MANAGEMENT ADMINISTRATOR	1.0	0.25	1.0	1.0
TOTAL	53.0	52.25	53.0	53.0
<i>EXPENDITURE SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
FIRE ADMINISTRATION	451,015	463,312	466,368	463,258
FIRE PREVENTION	132,676	127,883	126,902	129,570
FIRE SUPPRESSION	3,343,859	3,494,5961	3,409,847	3,531,362
ADVANCED LIFE SUPPORT	1,218,530	1,271,349	1,209,494	1,196,884
EMERGENCY MANAGEMENT ADMINISTRATOR	71,763	75,282	71,854	70,408
TOTAL	\$5,217,843	\$5,432,422	\$5,284,465	\$5,391,482

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE ADMINISTRATION

PROGRAM DESCRIPTION

Fire Administration is responsible for the general supervision of all departmental activities. Responsibilities include planning, coordinating, directing and evaluating functions within the Duncanville Fire Department. Fire Administration consists of the Fire Chief, Assistant Fire Chief, and an Executive Secretary.

GOALS AND OBJECTIVES

Review and maintain Automatic and Mutual Aid Plans with Dallas Fire Department and the Best Southwest communities.

Ensure compliance with Texas Fire Commission and Texas Department of Health requirements and guidelines.

Ensure appropriate Standard Operating Guidelines and Policy Guidelines are in place.

Ensure appropriate Civil Service testing and hiring procedures are in place.

Maintain ISO 2 rating

Ensure effective communication flow within the organization.

Provide annual cost per apparatus fee schedule.

Ensure appropriate cost savings and efficient revenue practices are in place.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CHIEF OF FIRE	1.0	1.0	1.0	1.0
ASSISTANT CHIEF OF FIRE	1.0	1.0	1.0	1.0
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	338,934	340,891	340,501	329,046
SUPPLIES	4,558	12,879	11,302	11,939
SERVICES	105,872	107,492	112,515	120,223
CAPITAL	1,650	2,050	2,050	2,050
TOTAL	\$451,014	\$463,312	\$466,368	\$463,258

ACTIVITY SUMMARY

DEPARTMENT:		ACTIVITY:			
FIRE		FIRE ADMINISTRATION			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
Attend Regional Planning Meetings	36	36	36	36	
Review Budget Monthly	12	12	12	12	
Maintain compliance with Texas Fire Commission and Texas Department of State Health Services guidelines.	4	4	4	4	
Maintain current Standard Operating Guidelines and Policy Guidelines.	2	2	2	2	
Conduct annual Civil Service testing for eligibility list for hiring requirements.	1	1	1	1	
Maintain ongoing Civil Service eligibility list for promotional opportunities	3	3	3	3	
Maintain ISO rating of 2	1	1	1	1	
Ensure adequacy of Mutual Aid and Automatic Aid response	10	10	10	10	
Compare fees with Best Southwest Cities	1	0	0	1	
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
Attend monthly Regional Chief meetings	12	12	12	12	
Attend monthly Regional Assistant Chief meetings	12	12	12	12	
Attend monthly Regional Public Safety Communications meetings	12	12	12	12	
Conduct monthly budget review	12	12	12	12	
Ensure timely payment of departmental expenditures	52	52	52	52	
Review Automatic and Mutual aid agreements and contracts annually.	10	10	10	10	
Review and modify Standard Operating Guidelines and Policy Guidelines annually.	2	2	2	2	
Coordinate and conduct annual Civil Service exams for recruitment	1	1	1	1	
Coordinate and conduct annual Civil Service promotional exams (Fire Equipment Operator, Captain and Battalion Chief)	3	3	3	3	
Review Civil Service promotional testing material annually.	3	3	3	3	
Review Fees for Service annually	1	0	0	1	
Conduct review of ISO requirements annually	1	1	1	1	
Conduct bi-monthly staff meetings	24	24	24	24	
Conduct quarterly shift meetings	4	4	4	4	

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Prevention Division has a key role in improving the safety and quality of life of the citizens served. Fire Prevention personnel are responsible for a wide variety of enforcement, inspection, mitigation of hazards, investigation, and public education efforts focused on life safety and minimizing property loss due to fire and other emergencies. Additionally, Fire Prevention personnel coordinate activities with other City of Duncanville departments, private companies and governmental agencies to ensure fire and life safety issues are addressed in new construction and building remodels. The Fire Prevention Division is a central figure in coordinating resources to provide safety during special events. The Fire Marshal is the primary liason for incoming information requests from citizens and contractors regarding code issues. The Fire Marshal assists in emergency management, storm watch and Emergency Operations Center activities and serves as the Fire Department Public Information Officer.

GOALS AND OBJECTIVES

Maintain three (3) Peace Officer/Arson Investigator Certifications.
 Maintain adequate number of "part time" paid certified inspectors and fire investigators sufficient to complete the mission of the Fire Marshal's Office.
 Review plans submitted for construction or demolition and respond with intitial answer within one (1) week of review.
 Coordinate and supervise the Duncanville Fire Department Company Inspection Program.
 Maintain accurate documentation and records for all fire inspections conducted within the city limits of Duncanville as required by the Code of Ordinances.
 Submit all fire reports to the State Fire Marshal's Office on a monthly, quarterly and yearly basis as required.
 Provide guidance and supervision of Public Education Programs offered by the Duncanville Fire Department.
 Investigate all fires suspicious in nature.
 Enforce all aspects of International Fire Code 2009.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
BATTALION CHIEF	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	114,699	109,731	110,816	110,731
SUPPLIES	5,314	4,720	4,552	7,173
SERVICES	12,512	13,282	11,384	11,516
CAPITAL	150	150	150	150
TOTAL	\$132,675	\$127,883	\$126,902	\$129,570

ACTIVITY SUMMARY

DEPARTMENT:		ACTIVITY:			
FIRE		FIRE PREVENTION			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
Commercial and Industrial Structures	701	715	705	710	
Dwelling Units - Single Family	11219	11226	11198	11198	
Dwelling Units - Multi Family	2844	2844	3019	3019	
Day Care Centers	14	13	14	14	
Duncanville Independent School Buildings including 5 Private Schools	27	29	27	27	
Coordinate Fire Prevention Week Activities	13	13	13	13	
Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths)	258	240	260	260	
Fire Alarm Systems within City limits	238	293	240	250	
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET	
Inspect Commercial and Industrial Structures Annually	701	715	705	710	
Day Care Inspections	14	13	14	14	
Inspect all Extinguishing Systems and Fire Alarm Systems Annually	496	533	500	505	
Inspect all DISD Public School buildings including private schools	27	29	27	27	
Monitor Public School Fire Drills at each facility	26	42	39	54	
Residential Arson Incidents	3	4	3	4	
Total Arson Incidents	15	12	12	12	
Residential Arson Incidents per 10,000 population served	3	3	3	3	
Total Arson Incidents per 10,000 population served	3.8	3.31	3.08	3.08	

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE SUPPRESSION

PROGRAM DESCRIPTION

Fire Suppression is responsible for providing emergency response to fire, vehicle accidents, rescue situations, hazardous materials response and other emergencies for the residents and visitors of Duncanville. Additionally, through automatic assistance and mutual aid provide services to the residents and visitors of Desoto, Cedar Hill and Dallas. Fire Suppression provides support activities for Emergency Medical, Fire Prevention, Duncanville Police and Duncanville Public Works.

GOALS AND OBJECTIVES

Conduct fire inspections of all commercial structures for life safety and code compliance as established by the Fire Marshal. Conduct interlocal training with Dallas and the Best Southwest cities for operational effectiveness and standardization. Flow each fire hydrant annually. Maintain or exceed continuing education requirements for each level of certification for the Texas Commission on Fire Protection. Meet minimum Texas Fire Commission requirements for protective clothing and self contained breathing apparatus maintenance and inspection. Conduct annual proficiency test and emergency driving course for each firefighter. Maintain response time below the NFPA 1710 recommended 8 minute response time.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
FIREFIGHTER	21.0	21.0	21.0	21.0
X	0.0	0.0	0.0	0.0
CAPTAIN	6.0	6.0	6.0	6.0
BATTALION CHIEF	3.0	3.0	3.0	3.0
FIRE EQUIPMENT OPERATOR	6.0	6.0	6.0	6.0
TOTAL	36.0	36.0	36.0	36.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	3,096,772	3,160,258	3,102,684	3,044,875
SUPPLIES	82,387	69,126	116,679	73,107
SERVICES	147,572	195,252	172,339	330,820
CAPITAL	17,129	69,960	18,145	82,560
TOTAL	\$3,343,860	\$3,494,596	\$3,409,847	\$3,531,362

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
FIRE	FIRE SUPPRESSION			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Population	38850	39250	38524	38530
Square Miles Served	11.2	11.2	11.2	11.2
Number of Stations	2	2	2	2
Dwelling Units Multi-Family	2844	2844	3019	3019
Dwelling Units Single Family	11219	11226	11198	11198
Commercial and Industrial Occupancies	1412	1478	1434	1470
Total Fire Hydrants	1351	1360	1364	1365
Total Fire Commission Certifications	51	51	51	51
Peripheral Population:	149116	146841	153500	153500
Peripheral Stations:	12	12	12	12
Peripheral Square Miles:	104.70	104.70	104.70	104.70
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Fire Equipment	7	7	7	8
Residential Structure Fires per 1,000 population	1.01	1.05	1.05	1.05
Total Fire Incidents per 1,000 population	4.13	4.26	4.13	4.13
Non-structure Fire Incidents per 1,000 population	2.5	2	2.5	2.5
Residential Structure Fire Incidents	39	41	41	41
Residential Structure Fires Confined to Room of Origin or Structure of Origin	32	40	35	35
Commercial and Industrial Structure Fire Incidents	5	4	4	4
Total False Alarms and Good Intent Calls	790	930	850	850
% of Calls with Response Time of 8 Min or Less From Call to Arrival on Scene	88.06%	75%	80%	80%
% of Calls with Response Time of 5 Min or Less From Call to Arrival on Scene	29.85%	25.5%	28%	28%
Maintain Requirement for Certification	51	51	51	51

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
ADVANCED LIFE SUPPORT

PROGRAM DESCRIPTION

Emergency Medical Services provides Advanced Life Support emergency medical assistance to residents and visitors of Duncanville, and through Automatic and Mutual Aid agreements to the communities of DeSoto, Cedar Hill and adjacent areas of Dallas. Emergency Medical Services personnel provide support activities for Fire Operations. This program also ensures that the required certifications, training, and continuing education hours are maintained to meet Texas Department of State Health Services standards.

GOALS AND OBJECTIVES

Maintain TDSHS Continuing Education for Paramedic Certifications/Licensure.
 Maintain TDSHS Continuing Education for EMT Certifications.
 Maintain National Registered Paramedic Certifications
 Provide quality assurance review for each Paramedic.
 Maintain response time below national average of 6 minutes.
 Provide NEMESIS compliant software for electronic billing service through a third party billing contractor.
 Provide quality assurance review for patient reports

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
FIREFIGHTER	12.0	12.0	12.0	12.0
X	0.0	0.0	0.0	0.0
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	922,325	960,527	927,990	858,864
SUPPLIES	77,781	78,495	78,530	79,495
SERVICES	205,740	228,077	197,554	241,525
CAPITAL	12,684	4,250	5,421	17,000
TOTAL	\$1,218,530	\$1,271,349	\$1,209,494	\$1,196,884

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
ADVANCED LIFE SUPPORT

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Commercial and Industrial Occupancies	1412	1478	1434	1470
Dwelling Units Multi-Family	2844	2844	3019	3019
Dwelling Units Single Family	11219	11226	11198	11198
Peripheral Population: Cedar Hill, DeSoto, Lancaster, Dallas	150591	153500	151000	152500
Peripheral Square Miles: Cedar Hill, DeSoto, Lancaster, Dallas	104.70	104.70	104.70	104.70
Peripheral Stations: Cedar Hill (4), DeSoto (3), Lancaster (3), Dallas, (2)	12	12	12	12
Population	38850	39250	38524	38550
Square Miles Served	11.2	11.2	11.2	11.2
Staffing for 2 Fire Stations: MICU at Station 271 - 2 paramedics MICU at Station 272 - 2 paramedics	4	4	4	4
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Continuing Education Classes Held (12-Live on-site/12-EMT computer base)	30	24	24	24
Certified Paramedics	43	45	43	45
Certified Emergency Medical Technician	7	4	6	4
Number of National Registered Paramedics	23	26	23	26
Total EMS Calls	4136	4275	4225	4250
Total Transports	2163	2200	2200	2225
Percentage of calls with a response time of 4 minutes and under from PSAP to arrival on scene	17.99%	16.4%	17%	17%
Percentage of calls with a response time of 5 minutes and under from PSAP to arrival on scene	36.12%	36%	36%	36%
Percentage of calls with a response time of 8 minutes and under from PSAP to arrival on scene	89.07%	88%	89%	89%
Average time in seconds from dispatch to delivery of patient at medical facility	2203	2200	2200	2200

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
EMERGENCY MANAGEMENT ADMINISTRATOR

PROGRAM DESCRIPTION

The Southwest Regional Emergency Management program is comprised of the following jurisdictions; Cedar Hill, DeSoto, Duncanville and Lancaster. The Regional Emergency Management Administrator is responsible for ensuring each City is in compliance with Federal, State, and Local regulations pertaining to the development of an "All Hazards" Emergency Management Program. Assist with the coordination of the regional emergency management planning process for DeSoto, Duncanville, Cedar Hill and Lancaster. Develop a comprehensive emergency management plan that addresses the four aspects of emergency management; effectively mitigate against, prepare for, response to, and recover from emergencies and disasters. The Regional Emergency Management Administrator is responsible for the various emergency management activities and serves as the liaison on emergency management issues for four jurisdictions. Additional responsibilities include coordination with the National Incident Management System (NIMS) implementation program, Texas Division of Emergency Management, and the North Central Texas Council of Governments. Program Administrator is also responsible for researching grant funding and application processes for the four participating cities.

GOALS AND OBJECTIVES

Meet Federal, State and Local guidelines pertaining to emergency management planning, recovery and response.
 Conduct annual tabletop, functional and full-scale exercises to meet state requirements.
 Coordinate training activities with NCTCOG, Texas Division of Emergency Management, participating cities and other to ensure effective emergency management programs and efficient response to catastrophic incidents.
 Conduct regular meetings with the participating jurisdictions Emergency Management Coordinators.
 Coordinate and conduct emergency management public education activities. (KnowWhat2Do, Ready.gov, FEMA)
 Maintain standards for each city to achieve advance level of preparedness with respect to specific criteria covering emergency planning, training/exercise activities.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
EMERGENCY MANAGEMENT COORDINATOR	1.0	0.25	1.0	1.0
TOTAL	1.0	0.25	1.0	1.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	65,797	66,567	66,196	64,133
SUPPLIES	3,682	3,830	3,773	3,530
SERVICES	2,284	4,885	1,885	2,745
CAPITAL	0	0	0	0
TOTAL	\$71,763	\$75,282	\$71,854	\$70,408

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

FIRE

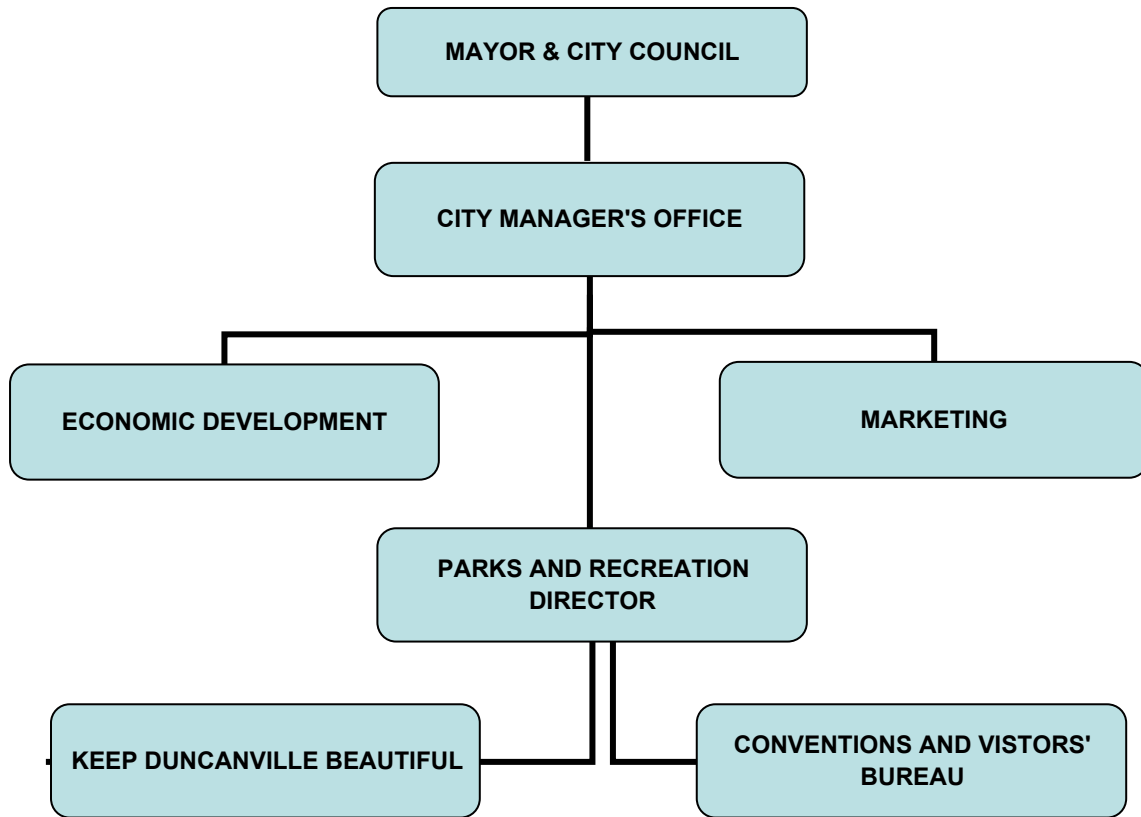
EMERGENCY MANAGEMENT ADMINISTRATOR

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
In-City Population Duncanville	37,994	38,251	39,250	38,400
In-City Population DeSoto	46,950	47,600	47,850	48,800
In-City Population Cedar Hill	43,050	43,950	46,300	47,300
In-City Population Lancaster	33,450	35,050	36,225	36,500
Maintain and update Emergency Management Plans for DeSoto, Cedar Hill and Lancaster.	3	3	3	3
Conduct Tabletop, Functional and/or Full-Scale exercise as required to meet State guidelines.	2	4	7	5
Attend Duncanville, DeSoto, Cedar Hill, Lancaster community events and present Disaster Preparedness Public Education Programs KnoWhat2Do. (Juneteeth Celebration, County Day on the Hill, Fall Festival, Taste of Duncanville, Cinco De Mayo, 4th July Celebration)	1	1	4	4
Attend Regional Emergency Management Planning meetings Regional Emergency Management (REM) Dallas County Local Emergency Planning Council (LEPC) Regional Emergency Preparedness Advisory Committee (REPAC) Dallas County Emergency Managers Emergency Preparedness Planning Council (EPPC) Regional Public Education	64	60	66	66
Conduct monthly meetings with Regional Fire Chiefs/Emergency Management Coordinator (Cedar Hill, DeSoto, Duncanville, Lancaster)	12	12	12	12
Maintain Dallas County Local Mitigation Strategy (DaLMS)	4	4	4	4
Coordinate local NIMS implementation activities with participating jurisdictions. Provide the state with a report of measuring NIMS implementation based on the appropriate fiscal year metrics. Monitor and report NIMS compliance using NIMS Capability Assess	4	4	4	4
Attend Regional Subcommittee Meetings Exercise Subcommittee Shelter Hub Subcommittee Mitigation Subcommittee	9	9	9	9
Attend emergency management training - Department of Homeland Security, Federal Emergency Management Agency, Texas Division of Emergency Management	3	2	3	3

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Conduct annual review of Emergency Operation Plans for each jurisdiction. (Basic Plan and functional annexes)	3	3	3	3
Conduct a Tabletop, Functional and/or Full-scale exercise annually as required to meet State guidelines. Submit a After Acton Report for each exercise to the State as required to receive exercise credit.	2	4	7	6
Participate in Emergency Preparedness Public Awareness Programs like KnoWhat2Do, Ready or Not, American Red Cross and other disaster public education campaigns. By providing free disaster material for participating cities citizens during community events.	3	3	4	4
Attend Regional Emergency Management Planning meetings Regional Emergency Management (REM) Dallas County Local Emergency Planning Council (LEPC) Regional Emergency Preparedness Advisory Committee (REPAC) Dallas County Emergency Managers Emergency Preparedness Planning Council (EPPC)	64	60	66	66
Continue to develop and maintain Duncanville, DeSoto, Cedar Hill and Lancaster South Dallas Local Mitigation Strategy.	4	4	4	4
Meet NIMS compliance annually and report required training in (NIMSCAST) for each jurisdiction.	4	4	4	4
Apply for federal and state grants. (State Homeland Security Grants/Mitigation Grants)	1	1	1	1
Continue to maintain Advance Preparedness Level for the cities of Cedar Hill, DeSoto and Lancaster	3	3	3	3

**CITY OF DUNCANVILLE
ECONOMIC DEVELOPMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

ECONOMIC DEVELOPMENT

<i>PERSONNEL SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CONVENTION AND VISITORS BUREAU	0.8	0.8	0.5	0.5
ECONOMIC DEVELOPMENT	1.0	1.0	1.0	1.0
KEEP DUNCANVILLE BEAUTIFUL	0.2	0.2	0.2	0.2
TOTAL	2.0	2.0	1.7	1.7
<i>EXPENDITURE SUMMARY</i>	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
CONVENTION AND VISITORS BUREAU	184,965	192,444	149,963	147,254
ECONOMIC DEVELOPMENT	183,732	217,632	189,788	163,096
KEEP DUNCANVILLE BEAUTIFUL	21,761	28,693	31,565	29,580
ED INCENTIVES/PROGRAMS	51,535	0	9,882	0
MARKETING	18,695	42,150	28,593	24,550
BEAUTIFICATION	0	0	135,721	158,322
TOTAL	\$460,688	\$480,919	\$545,512	\$522,802

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
CONVENTION AND VISITORS BUREAU

PROGRAM DESCRIPTION

The Convention and Visitors Bureau activity is responsible for promoting the City of Duncanville tourism attractions and special events in an effort to attract visitors through the use of hotel / motel occupancy tax. Marketing efforts include the promotion of Duncanville hotels and motels to increase the number of "heads in beds".

GOALS AND OBJECTIVES

Promote Duncanville tourism opportunities.
 Distribute marketing materials to visitors and travel information centers throughout the State of Texas.
 Attract visitors to the City through the coordination and promotion of special events including the 4th of July Stars, Stripes and Sports Festival, Cinco de Mayo Festival, Summer Concert Series, and Christmas parade and tree lighting ceremony.
 Attract visitors to the City by assisting organizations with the promotion of their special events.
 Promote Duncanville to FAM tours to increase family reunion business.
 Promote Duncanville to tour buses through shopping and activity brochures.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SPECIAL EVENTS/REC SPECIALIST	0.0	0.0	0.5	0.5
SPECIAL EVENTS COORDINATOR	0.8	0.8	0.0	0.0
TOTAL	0.8	0.8	0.5	0.5

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	47,970	53,901	22,197	2,705
SUPPLIES	6,456	9,172	8,044	9,122
SERVICES	130,539	129,371	119,721	135,427
CAPITAL	0	0	0	0
TOTAL	\$184,965	\$192,444	\$149,963	\$147,254

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

CONVENTION AND VISITORS BUREAU

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Number Hotel & Motel Rooms	416	416	490	490
Number Points of Interest- Best Southwest	9	10	10	10
Number of Texas Travel Centers	12	12	12	12
Visitor Packets Requested and Mailed	75	200	200	250
Other Special Events/Tournaments/Conferences/Family Reunions in Duncanville	25	30	30	30
Tourism write-ups in Publications	2	4	4	6
Department Coordinated Special Events	11	11	12	9
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Dollar Amount in Hotel Rooms \$89.59 per Night Spent based on 1,000 group rooms- budget 1200	79,000	79,000	89,590	107,508
Financial Impact per Visitor Avg \$125.49 per Night Based on 1000 group rooms- budget 1200 group rooms	74,180	74,180	125,490	150,588
Number of Attendees at Special Events (Estimated)	10,000	25,000	28,000	20000
Number of Brochures Mailed to Travel Centers	1,000	1,000	1,000	1,000

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

The City has sales tax funding available for community and economic development purposes. The Director of Economic Development acts as the chief marketing officer for the City by promoting the City and its advantages to new business prospects and encouraging business retention and expansion. The Director works with the 4B Board, City Manager, and Finance Director to formulate an annual budget and recommend programs for economic and community development funding.

GOALS AND OBJECTIVES

Encourage community and economic opportunity that enhances competitiveness and increases property values, sales tax revenues, job opportunities, and quality of life.
 Promote economic development goals, projects and programs to target markets.
 Partner with developers to facilitate the development of vacant land in Duncanville.
 Attract/retain viable businesses and provide assistance to ensure their continued success.
 Encourage redevelopment of main corridors within the City, including the Main Street corridor through the implementation of the Main Street Vision.
 Provide assistance to facilitate the completion of the Shops at Waterview Park.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ADMINISTRATIVE SECRETARY	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	54,765	55,372	55,633	54,071
SUPPLIES	2,314	3,277	2,809	3,101
SERVICES	126,652	158,983	131,345	105,924
CAPITAL	0	0	0	0
TOTAL	\$183,731	\$217,632	\$189,788	\$163,096

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT			
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
City population	38850	39250	38524	38530
4B meetings	12	12	13	12
EDC information/incentive packets distributed	646	500	500	500
4B or City owned parcels	3	4	3	3
Active major 4B projects	3	2	3	3
Direct Mail / Advertising Campaigns	1	1	2	2
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Percent of site searches completed within two business days	100%	100%	100%	100%
Percent of information packets mailed within 24 hours of request	100%	100%	100%	100%
Total dollars reinvested into the community through 4B projects	\$2,637,796	2,848,997	\$2,904,238	\$2,367,620

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
KEEP DUNCANVILLE BEAUTIFUL

PROGRAM DESCRIPTION

The Keep Duncanville Beautiful activity is responsible for developing and implementing a comprehensive program that protects the environment and beautifies the community. City staff works with the Keep Duncanville Beautiful Board, a eight-member board appointed by the City Council, to implement numerous programs and events, such as the commercial property of the month recognition program, residential property of the quarter, an annual community clean-up day, and tree plantings throughout the community. With the assistance of Duncanville's very own Mother Nature and Recycle Man, lesson plans are delivered to students at local elementary, intermediate and middle schools.

GOALS AND OBJECTIVES

Increase knowledge and understanding of Keep Texas Beautiful.
Empower Duncanville residents and businesses through education to take responsibility for enhancing their community environment.
Increase public awareness on the importance of recycling.
Reduce the amount of solid waste created by Duncanville residents.
Encourage compliance with City Ordinances through the Did You Know campaign.

PERSONNEL SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
ASSISTANT MANAGER	0.0	0.0	0.2	0.2
SPECIAL EVENTS COORDINATOR	0.2	0.2	0.0	0.0
TOTAL	0.2	0.2	0.2	0.2

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	13,390	13,475	18,572	15,508
SUPPLIES	3,320	4,994	4,946	4,794
SERVICES	5,050	10,224	8,047	9,278
CAPITAL	0	0	0	0
TOTAL	\$21,760	\$28,693	\$31,565	\$29,580

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

KEEP DUNCANVILLE BEAUTIFUL

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Elementary, Intermediate and Middle Schools Served	14	14	14	14
Businesses Served	995	990	878	900
KDB Board Meetings	12	11	11	12
KDB Events	10	12	12	20
Commercial Property of the Month Designations	12	12	12	12
Residential Property of the Quarter	4	4	20	20
Mother Nature & Recycle Man Appearances	42	40	45	50
Lesson Plan Presentations	24	24	36	45
Population served	38,850	39,250	38,524	38,530
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Amount of Litter Collected at Annual Cleanup	45,000	53,640	54,000	56,000
Percent of Waste Stream Reduction Due to Recycling/Brush Programs	26.00	27.00	27.50	28.00
Number of News Releases, Articles and Advertisement	n/a	20	24	24

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
ED INCENTIVES/PROGRAMS

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	0	2,411	0
SERVICES	0	0	0	0
CAPITAL	51,535	0	7,471	0
TOTAL	\$51,535	\$0	\$9,882	\$0

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
MARKETING

PROGRAM DESCRIPTION

The Marketing activity is responsible for marketing available properties to potential and desired developers, promoting available incentive programs, promoting 4B projects, creating publicity opportunities, and implementing a targeted media campaign to attract desired businesses to Duncanville.

GOALS AND OBJECTIVES

Continue to maintain a positive climate of support for development through communicating economic development goals and programs.
Promote 4B projects.
Evaluate and update strategic marketing plan.
Continue to promote the Main Street Vision.
Continue to promote Duncanville's brand image - A Perfect Blend of Family, Community and Business.

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	45	5,450	5,050	5,450
SERVICES	18,650	36,700	23,543	19,100
CAPITAL	0	0	0	0
TOTAL	\$18,695	\$42,150	\$28,593	\$24,550

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
MARKETING

ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Population	38850	39250	38524	38530
Number of Properties in 3D Districts	79	79	79	79
Number of Properties in Main Street Corridor	179	179	179	179
Promotional Events/Tradeshows	2	2	2	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Number of new projects in 3D Districts	1	1	1	1
Number of Main Street property improvements	1	1	3	2

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

BEAUTIFICATION

PROGRAM DESCRIPTION

The City of Duncanville recognizes the importance of landscaping and beautification in creating a desirable, vibrant, and economically viable community. The Duncanville Community & Economic Development Corporation supports City beautification efforts by funding of beautification of City entries and business districts as well as maintaining the I-20 corridor.

GOALS AND OBJECTIVES

Beautify and maintain city entries and business districts.
Maintain I-20 corridor.

EXPENDITURE SUMMARY	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
SUPPLIES	0	0	5,400	6,000
MAINTENANCE	0	0	96,821	108,822
CAPITAL	0	0	33,500	43,500
TOTAL	\$0	\$0	\$135,721	\$158,322

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

BEAUTIFICATION

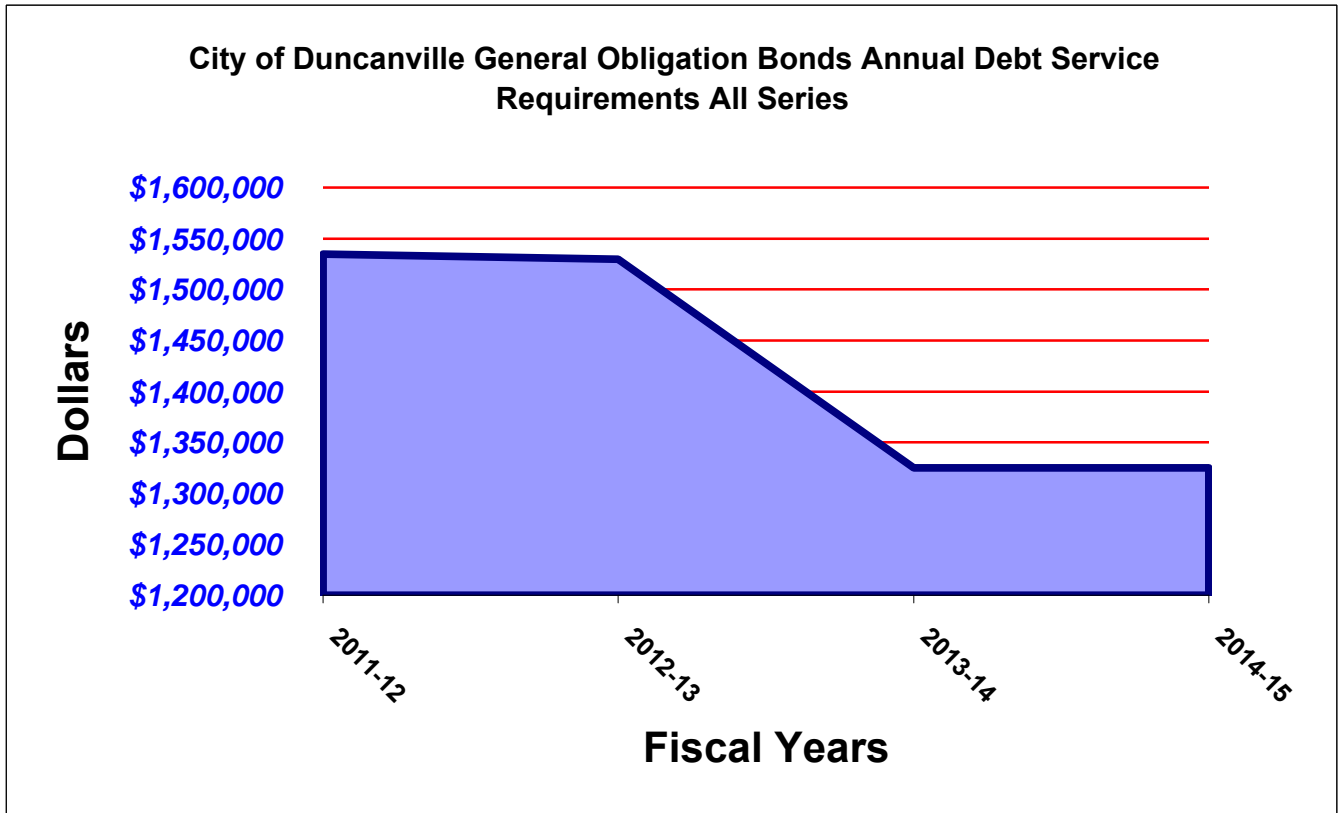
ACTIVITY DEMAND / WORKLOAD	FY 2009-2010 ACTUAL	FY 2010-2011 ADOPTED	FY 2010-2011 REVISED	FY 2011-2012 BUDGET
Number of seasonal bed changes achieved	2	2	2	2
Number of city entry sign planter beds maintained	9	9	9	9
Number of highway planter beds maintained	2	2	2	2
Number of business district planter beds maintained	2	4	4	4

CITY OF DUNCANVILLE
GENERAL OBLIGATION BONDS
DEBT SERVICE SUMMARY
2011-12 BUDGET

SERIES	OUTSTANDING October 1, 2011	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
C. O. Series 2002	\$ 3,304,230.00	\$ 895,622.00	\$ 434,378.00	\$ 1,330,000.00
G. O. Series 1998	385,000.00	190,000.00	14,500.00	204,500.00
TOTAL	\$ 3,689,230.00	\$ 1,085,622.00	\$ 448,878.00	\$ 1,534,500.00
Less Drainage Fund Contribution				201,000.00
				\$ 1,333,500.00

CITY OF DUNCANVILLE
GENERAL OBLIGATION BONDS
ANNUAL DEBT SERVICE REQUIREMENTS
ALL SERIES

FISCAL YEAR	PRINCIPAL	INTEREST TOTAL	
2011-12	1,085,622.00	448,878.00	1,534,500.00
2012-13	1,043,473.50	486,401.50	1,529,875.00
2013-14	801,545.50	523,454.50	1,325,000.00
2014-15	758,589.00	566,411.00	1,325,000.00
TOTAL	\$ 3,689,230.00	\$ 2,025,145.00	\$ 5,714,375.00
Average annual debt service requirements			\$ 1,428,593.75



GENERAL OBLIGATION BONDS
SCHEDULE OF REQUIREMENTS
REFUNDING / CO SERIES 2002
US Bank - Account #801674700

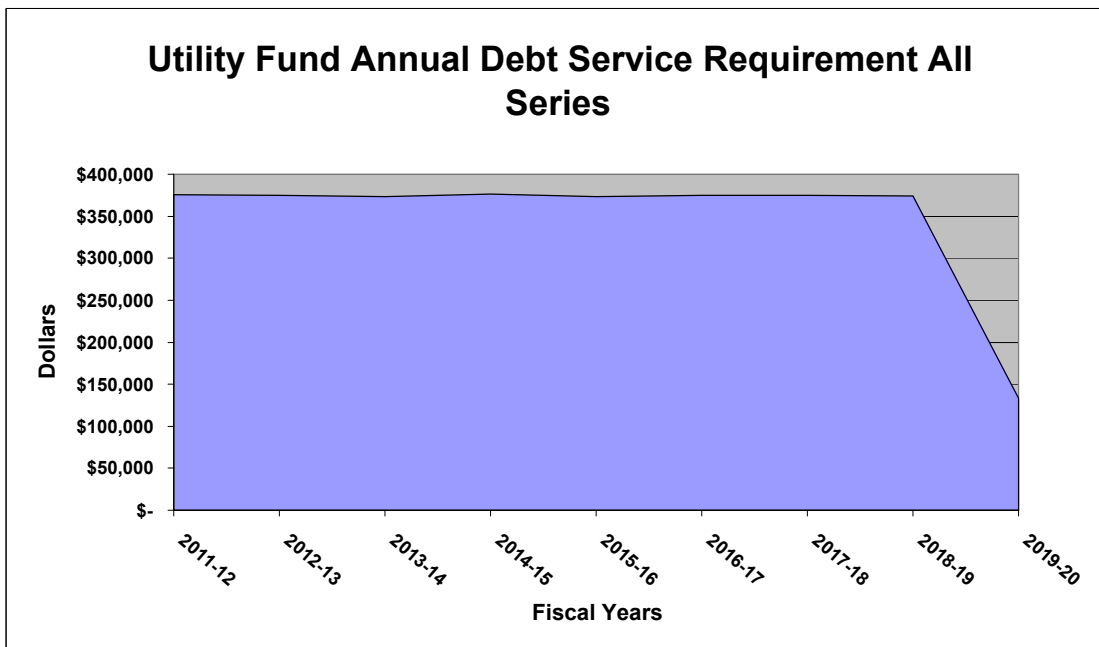
MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-12	-	-	-	
15-Aug-12	895,622.00	434,378.00	1,330,000.00	\$ 1,330,000.00
15-Feb-13	-	-	-	
15-Aug-13	848,473.50	481,526.50	1,330,000.00	\$ 1,330,000.00
15-Feb-14	-	-	-	
15-Aug-14	801,545.50	523,454.50	1,325,000.00	\$ 1,325,000.00
15-Feb-15	-	-	-	
15-Aug-15	758,589.00	566,411.00	1,325,000.00	\$ 1,325,000.00
TOTAL	\$ 3,304,230.00	\$ 2,005,770.00	\$ 5,310,000.00	

GENERAL OBLIGATION BONDS
SCHEDULE OF REQUIREMENTS
SERIES 1998
Bank Of New York Mellon - Account DUNCAN02

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-12	190,000.00	9,625.00	199,625.00	
15-Aug-12	-	4,875.00	4,875.00	\$ 204,500.00
15-Feb-13	195,000.00	4,875.00	199,875.00	\$ 199,875.00
TOTAL	\$ 385,000.00	\$ 19,375.00	\$ 404,375.00	

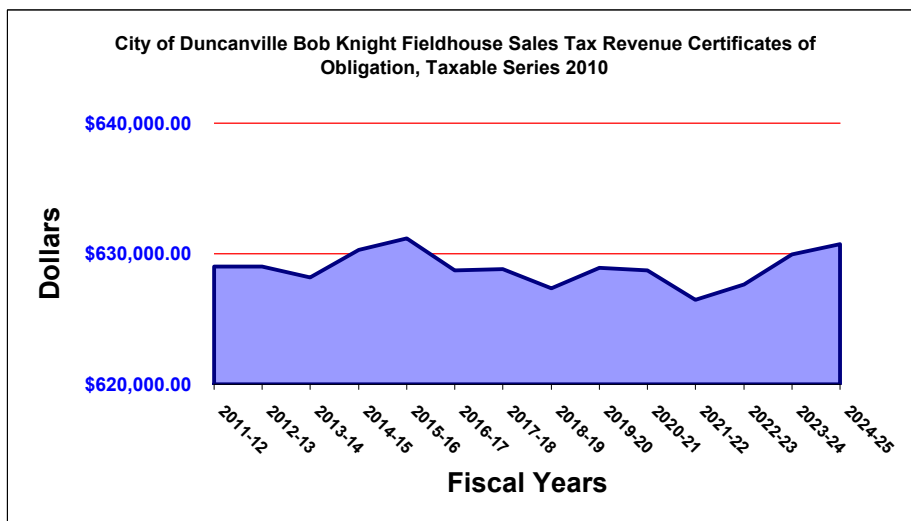
CITY OF DUNCANVILLE				
UTILITY FUND				
DEBT SERVICE SUMMARY				
2011-12 BUDGET				
SERIES	OUTSTANDING October 1, 2011	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
Tax & Water Series 2002	\$ 2,625,000.00	\$ 270,000.00	\$ 105,492.50	\$ 375,492.50
TOTAL	\$ 2,625,000.00	\$ 270,000.00	\$ 105,492.50	\$ 375,492.50

TAX & WATERWORKS & SEWER SYSTEM SURPLUS				
SCHEDULE OF REQUIREMENTS				
REVENUE REFUNDING BONDS, SERIES 2002				
US Bank - Account # 801674800				
MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-12	270,000.00	55,311.25	325,311.25	
15-Aug-12	-	50,181.25	50,181.25	\$ 375,492.50
15-Feb-13	280,000.00	50,181.25	330,181.25	
15-Aug-13	-	44,721.25	44,721.25	\$ 374,902.50
15-Feb-14	290,000.00	44,721.25	334,721.25	
15-Aug-14	-	38,740.00	38,740.00	\$ 373,461.25
15-Feb-15	305,000.00	38,740.00	343,740.00	
15-Aug-15	-	32,449.38	32,449.38	\$ 376,189.38
15-Feb-16	315,000.00	32,449.38	347,449.38	
15-Aug-16	-	25,952.50	25,952.50	\$ 373,401.88
15-Feb-17	330,000.00	25,952.50	355,952.50	
15-Aug-17	-	18,733.75	18,733.75	\$ 374,686.25
15-Feb-18	345,000.00	18,733.75	363,733.75	
15-Aug-18	-	11,057.50	11,057.50	\$ 374,791.25
15-Feb-19	360,000.00	11,057.50	371,057.50	
15-Aug-19	-	2,957.50	2,957.50	\$ 374,015.00
15-Feb-20	130,000.00	2,957.50	132,957.50	
15-Aug-20	-	-	-	\$ 132,957.50
TOTAL	\$ 2,625,000.00	\$ 504,897.51	\$ 3,129,897.51	



CITY OF DUNCANVILLE BOB KNIGHT FIELDHOUSE FUND DEBT SERVICE SUMMARY 2011-12 BUDGET				
SERIES	OUTSTANDING October 1, 2011	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
Tax & Water /Sewer Revenue CO, Series 2010	\$ 6,505,000.00	\$ 385,000.00	\$ 244,038.76	\$ 629,038.76
TOTAL	\$ 6,505,000.00	\$ 385,000.00	\$ 244,038.76	\$ 629,038.76

TAX & WATERWORKS & SEWER SYSTEM (LIMITED PLEDGE) SCHEDULE OF REQUIREMENTS REVENUE CERTIFICATES OF OBLIGATION, TAXABLE SERIES 2010 Regions Corporate Trust - Bond Issue 3855				
MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-12	-	122,019.38	122,019.38	
15-Aug-12	385,000.00	122,019.38	507,019.38	\$ 629,038.76
15-Feb-13	-	119,516.88	119,516.88	
15-Aug-13	390,000.00	119,516.88	509,516.88	\$ 629,033.76
15-Feb-14	-	116,591.88	116,591.88	
15-Aug-14	395,000.00	116,591.88	511,591.88	\$ 628,183.76
15-Feb-15	-	112,641.88	112,641.88	
15-Aug-15	405,000.00	112,641.88	517,641.88	\$ 630,283.76
15-Feb-16	-	108,085.63	108,085.63	
15-Aug-16	415,000.00	108,085.63	523,085.63	\$ 631,171.26
15-Feb-17	-	101,860.63	101,860.63	
15-Aug-17	425,000.00	101,860.63	526,860.63	\$ 628,721.26
15-Feb-18	-	94,423.13	94,423.13	
15-Aug-18	440,000.00	94,423.13	534,423.13	\$ 628,846.26
15-Feb-19	-	86,173.13	86,173.13	
15-Aug-19	455,000.00	86,173.13	541,173.13	\$ 627,346.26
15-Feb-20	-	76,959.38	76,959.38	
15-Aug-20	475,000.00	76,959.38	551,959.38	\$ 628,918.76
15-Feb-21	-	66,865.63	66,865.63	
15-Aug-21	495,000.00	66,865.63	561,865.63	\$ 628,731.26
15-Feb-22	-	55,728.13	55,728.13	
15-Aug-22	515,000.00	55,728.13	570,728.13	\$ 626,456.26
15-Feb-23	-	43,818.75	43,818.75	
15-Aug-23	540,000.00	43,818.75	583,818.75	\$ 627,637.50
15-Feb-24	-	29,981.25	29,981.25	
15-Aug-24	570,000.00	29,981.25	599,981.25	\$ 629,962.50
15-Feb-25	-	15,375.00	15,375.00	
15-Aug-25	600,000.00	15,375.00	615,375.00	\$ 630,750.00
TOTAL	\$ 6,505,000.00	\$ 2,300,081.36	\$ 8,805,081.36	

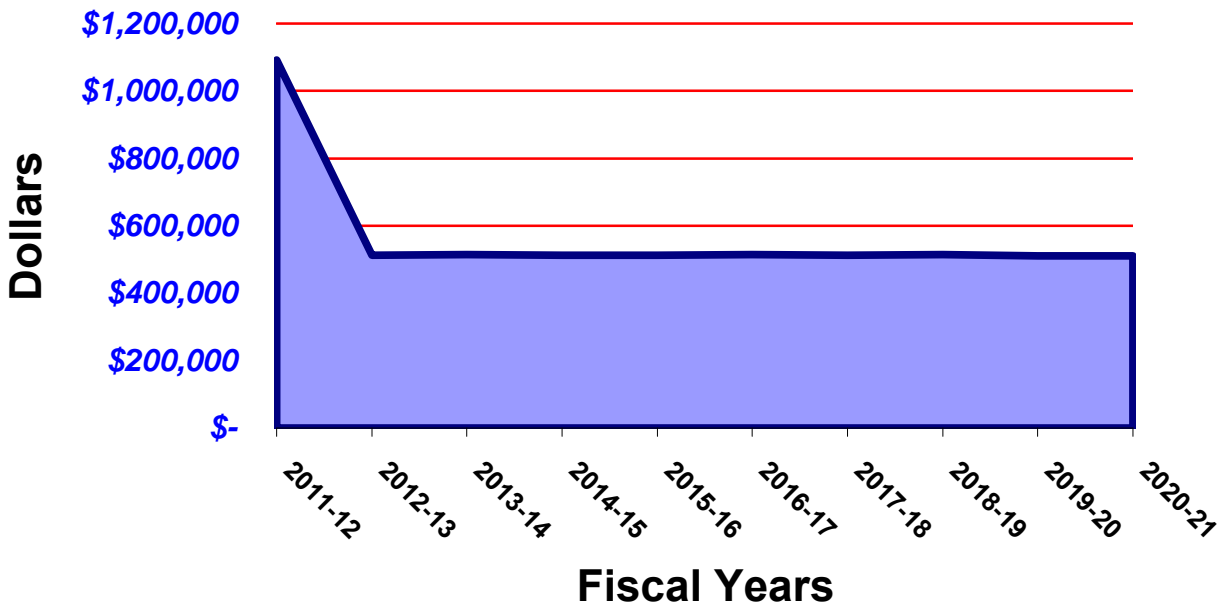


DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION

**SALES TAX REVENUE BONDS
DEBT SERVICE SUMMARY
2011-12 BUDGET**

SERIES	OUTSTANDING October 1, 2011	CURRENT REQUIREMENTS		
		PRINCIPAL	INTEREST TOTAL	
4-B Series 1998	\$ 615,000.00	\$ 615,000.00	\$ 30,750.00	\$ 645,750.00
4-B Series 2006	4,155,000.00	285,000.00	161,605.00	446,605.00
TOTAL	\$ 4,770,000.00	\$ 900,000.00	\$ 192,355.00	\$ 1,092,355.00

**Duncanville Community & Economic Development Corporation
Sales Tax Revenue Bonds Annual Debt Service Requirements All
Series**



DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION				
ANNUAL DEBT SERVICE REQUIREMENTS				
ALL SERIES				
FISCAL YEAR		PRINCIPAL	INTEREST TOTAL	
2011-12		900,000.00	192,355.00	1,092,355.00
2012-13		365,000.00	148,605.00	513,605.00
2013-14		380,000.00	133,705.00	513,705.00
2014-15		395,000.00	118,205.00	513,205.00
2015-16		410,000.00	102,105.00	512,105.00
2016-17		430,000.00	85,305.00	515,305.00
2017-18		445,000.00	67,805.00	512,805.00
2018-19		465,000.00	49,605.00	514,605.00
2019-20		480,000.00	30,465.00	510,465.00
2020-21		500,000.00	10,312.50	510,312.50
TOTAL		\$ 4,770,000.00	\$ 938,467.50	\$ 5,708,467.50
Average annual debt service requirements				\$ 570,846.75

Duncanville Community and Economic Development Corporation				
Sales Tax Revenue Bonds				
Series 1998				
Bank of New York Mellon - Account # DUNCAN-02				
MATURITY	PRINCIPAL	INTEREST TOTAL		FISCAL YEAR
15-Feb-12	-	15,375.00	15,375.00	
15-Aug-12	615,000.00	15,375.00	630,375.00	\$ 645,750.00
TOTAL	\$ 615,000.00	\$ 30,750.00	\$ 645,750.00	

Duncanville Community and Economic Development Corporation
Tax and Waterworks and Sewer System (Limited Pledge Revenue
Certificates of Obligation, Series 2006
Regions Corporate Trust - Bond Issue 991

MATURITY	PRINCIPAL	INTEREST TOTAL		FISCAL YEAR
15-Feb-12	285,000.00	83,652.50	368,652.50	
15-Aug-12		77,952.50	77,952.50	\$ 446,605.00
15-Feb-13	365,000.00	77,952.50	442,952.50	
15-Aug-13		70,652.50	70,652.50	\$ 513,605.00
15-Feb-14	380,000.00	70,652.50	450,652.50	
15-Aug-14		63,052.50	63,052.50	\$ 513,705.00
15-Feb-15	395,000.00	63,052.50	458,052.50	
15-Aug-15		55,152.50	55,152.50	\$ 513,205.00
15-Feb-16	410,000.00	55,152.50	465,152.50	
15-Aug-16		46,952.50	46,952.50	\$ 512,105.00
15-Feb-17	430,000.00	46,952.50	476,952.50	
15-Aug-17		38,352.50	38,352.50	\$ 515,305.00
15-Feb-18	445,000.00	38,352.50	483,352.50	
15-Aug-18		29,452.50	29,452.50	\$ 512,805.00
15-Feb-19	465,000.00	29,452.50	494,452.50	
15-Aug-19		20,152.50	20,152.50	\$ 514,605.00
15-Feb-20	480,000.00	20,152.50	500,152.50	
15-Aug-20		10,312.50	10,312.50	\$ 510,465.00
15-Feb-21	500,000.00	10,312.50	510,312.50	
15-Aug-21		-	-	\$ 510,312.50
TOTAL	\$ 4,155,000.00	\$ 907,717.50	\$ 5,062,717.50	

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
STREET CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2012-2017 BUDGETS**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 BUDGET	2010-11 REVISED	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
REVENUES									
Pooled Investments Texpool Interest	\$ 1,003	\$ 700	\$ 700	\$ 700	\$ 800	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000
U. S. Government Securities Interest	-	-	-	-	-	-	-	-	-
NCTCOG Grant (Town Home Infrastructure)	551,421	-	-	-	-	-	-	-	-
Town Home (Construction Loans) Reimbursement	-	-	-	-	-	350,000	-	-	-
NCTCOG Grant (Traffic Signal)	271,428	270,516	-	-	-	-	-	-	-
Reimbursement from Other Cities	-	-	-	-	-	80,000	-	-	-
NCTCOG Grant (Main Street) Reimbursement from Dallas County (Main Street)	-	1,910,640	1,054,692	351,564	-	-	-	-	-
Paving Assessments	1,110	-	-	-	-	-	-	-	-
Transfer from Drainage Fund (Main Street)	-	150,000	150,000	-	-	-	-	-	-
Transfer from Utility Fund (Main Street)	-	286,200	286,200	-	-	-	-	-	-
Proceeds from Bonds	-	-	-	-	-	-	-	-	-
City Services Reimbursement	-	-	-	-	-	-	-	-	-
Transfer from 4B Sales Tax	-	-	-	-	-	-	-	-	-
Transfer from Transportation I & S Fund	206,287	-	50,000	31,000	-	-	-	-	-
TOTAL REVENUES	\$ 1,031,249	\$ 2,618,056	\$ 1,541,592	\$ 383,264	\$ 800	\$ 430,900	\$ 1,000	\$ 1,000	\$ 1,000
EXPENDITURES									
Town Home Project (Infrastructure)	\$ 26,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Home Loan Expenditures	60,771	-	40,000	70,000	31,953	-	-	-	-
Traffic Signal NCTCOG Grant Projects	520,337	-	10,000	-	-	-	-	-	-
Wintergreen Rd & Main Intersection Improvements	-	200,000	-	100,000	175,000	225,000	-	-	-
Wintergreen Imp. S. Main to Cockrell Hill Wintergreen Imp. S. Cockrell Hill to E City Limit (Phase II)	-	-	-	-	-	-	-	1,779,000	-
N. Main Street Impr. - Camp Wisdom to IH- 20	-	-	-	-	-	1,261,249	-	-	-
Main Street Revit. Phase 1 & 2 Eng	39,674	-	7,958	-	-	-	-	-	78,891
Main Street Revit Phase 1 Construction	-	2,388,300	1,527,090	509,030	-	-	-	-	-
Main Street Revit Phase 2 Construction	-	-	-	-	-	-	4,366,985	-	-
SB Right Turn Lane - Main at HWY 67	-	-	-	-	-	-	-	-	-
NB Left Turn Lane Ext. - Cedar Ridge	-	45,000	2,000	75,000	-	-	-	-	-
Traffic Signal at Redbird & Duncanville Rd	-	-	-	-	-	-	-	120,000	-
Traffic Signal at Main & Silvercreek	-	-	-	-	-	-	-	120,000	-
Asphalt Overlay	-	-	-	-	-	-	-	-	-
Intersection Wintergreen & Main 1/3 Split with Duncanville, Cedar Hill & DeSoto	-	-	-	-	-	120,000	-	-	-
Non-Cap Misc. Tools and Contract Svcs	-	-	-	-	-	-	-	-	-
IH 20 & Cockrell Hill Inters Improvement	-	-	-	-	-	-	-	526,000	-
TOTAL EXPENDITURES	\$ 646,989	\$ 2,633,300	\$ 1,587,048	\$ 754,030	\$ 206,953	\$ 1,606,249	\$ 4,366,985	\$ 3,701,697	\$ 78,891
NET REVENUES	\$ 384,260	\$ (15,244)	\$ (45,456)	\$ (370,766)	\$ (206,153)	\$ (1,175,349)	\$ (4,365,985)	\$ (3,700,697)	\$ (77,891)
BEGINNING BALANCE	\$ 63,258	\$ 127,054	\$ 447,518	\$ 402,062	\$ 31,296	\$ (174,857)	\$ (1,350,206)	\$ (5,716,191)	\$ (9,416,888)
ENDING BALANCE	\$ 447,518	\$ 111,810	\$ 402,062	\$ 31,296	\$ (174,857)	\$ (1,350,206)	\$ (5,716,191)	\$ (9,416,888)	\$ (9,494,779)

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
DRAINAGE FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2012-2017 BUDGETS**

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 BUDGET	2010-11 REVISED	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
REVENUES									
Residential	\$ 338,539	\$ 468,016	\$ 468,016	\$ 468,016	\$ 468,016	\$ 468,016	\$ 468,016	\$ 468,016	\$ 468,016
Multi Family	20,993	40,454	40,454	40,454	40,454	40,454	40,454	40,454	40,454
Commercial	66,914	154,080	154,080	154,080	154,080	154,080	154,080	154,080	154,080
Total for Drainage Charges	\$ 426,446	\$ 662,550	\$ 662,550	\$ 662,550	\$ 662,550	\$ 662,550	\$ 662,550	\$ 662,550	\$ 662,550
City Services Reimbursement by Property Owner (Bagwall)	10,103	12,771	6,671	15,000	15,000	15,000	15,000	15,000	15,000
Interest on Investments	32	100	35	100	100	100	100	100	100
TOTAL REVENUES	\$ 436,581	\$ 675,421	\$ 669,256	\$ 677,650	\$ 677,650	\$ 677,650	\$ 677,650	\$ 677,650	\$ 677,650
EXPENDITURES									
Drainage Admin, Operations, Phase II	\$ 113,371	\$ 265,556	\$ 276,945	\$ 281,469	\$ 284,284	\$ 287,127	\$ 289,998	\$ 292,898	\$ 295,827
Erosion Control	20,205	-	46,000	50,000	60,000	60,000	20,000	60,000	-
Capital Projects	241,034	60,000	61,034	160,000	-	265,000	180,000	260,000	300,000
Debt Service	225,000	201,838	201,838	203,525	204,500	200,000	200,000	-	-
Office Supplies	-	-	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-	-	-
Transfer to Main Street Project	-	150,000	150,000	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 599,610	\$ 677,394	\$ 735,817	\$ 694,994	\$ 548,784	\$ 812,127	\$ 689,998	\$ 612,898	\$ 595,827
NET REVENUES (EXPENDITURES)	\$ (163,029)	\$ (1,973)	\$ (66,561)	\$ (17,344)	\$ 128,866	\$ (134,477)	\$ 64,752	\$ 64,752	\$ 81,823
BEGINNING BALANCE	\$ 309,522	\$ 99,672	\$ 146,493	\$ 79,932	\$ 62,588	\$ 191,454	\$ 56,977	\$ 44,629	\$ 109,381
ENDING BALANCE	\$ 146,493	\$ 97,699	\$ 79,932	\$ 62,588	\$ 191,454	\$ 56,977	\$ 44,629	\$ 109,381	\$ 191,204

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
CIP ALLEY RECONSTRUCTION
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2012-2017 BUDGETS**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2010-11 REVISED	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
REVENUES										
Transfer from Solid Waste	\$ 99,530	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842
Interest Income	258	47	150	150	200	200	250	250	300	300
Transfer In From General Fund	-	-	-	26,828	-	-	-	-	-	-
TOTAL REVENUES	\$ 99,788	\$ 68,889	\$ 68,992	\$ 95,820	\$ 69,042	\$ 69,042	\$ 69,092	\$ 69,092	\$ 69,142	\$ 69,142
EXPENDITURES										
Forest Hills Addition # 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Forest Hills Addition # 2 (Flamingo Way - Cherry Alley)	1,219	-	-	-	-	-	-	-	-	-
Alley Reconstruction (South of Camp Wisdom)	-	-	54,000	205,000	25,000	-	-	-	-	-
Forest Hills Addition #17	-	-	-	-	12,000	65,000	-	-	-	-
Fairmeadows #11 (Calder/Blue Berry)	-	-	-	-	18,000	125,000	-	-	-	-
Fairmeadows #11 (Davis Circle)	-	-	-	-	-	-	-	28,000	130,000	-
Forest Hills	-	-	-	-	-	-	-	-	-	28,000
Residual Solar Project Expenses	-	26,828	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,219	\$ 26,828	\$ 54,000	\$ 205,000	\$ 55,000	\$ 190,000	\$ -	\$ 28,000	\$ 130,000	\$ 28,000
NET REVENUES (Expenditures)	\$ 98,569	\$ 42,061	\$ 14,992	\$ (109,180)	\$ 14,042	\$ (120,958)	\$ 69,092	\$ 41,092	\$ (60,858)	\$ 41,142
BEGINNING BALANCE	\$ 99,965	\$ 198,534	\$ 267,526	\$ 240,595	\$ 131,415	\$ 145,456	\$ 24,498	\$ 93,589	\$ 134,681	\$ 73,823
ENDING BALANCE	\$ 198,534	\$ 240,595	\$ 282,518	\$ 131,415	\$ 145,456	\$ 24,498	\$ 93,589	\$ 134,681	\$ 73,823	\$ 114,964

CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
UTILITY FUND CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2012-17 BUDGETS

SOURCES & USES OF FUNDS	2009-10 ACTUAL	2010-11 BUDGET	2010-11 REVISED	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
REVENUES									
Transfer from Utility Fund	\$ 1,163,840	\$ 778,232	\$ 778,232	\$ 800,920	\$ 1,376,668	\$ 1,527,456	\$ 1,679,601	\$ 1,782,855	\$ 1,876,332
Interest on Logic/ Federated Investments	177	200	200	225	230	250	260	280	280
U.S. Government Securities Interest	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-
City Services Reimbursement	-	-	-	-	-	-	-	-	-
Total Revenue	\$ 1,164,017	\$ 778,432	\$ 778,432	\$ 801,145	\$ 1,376,898	\$ 1,527,706	\$ 1,679,861	\$ 1,783,135	\$ 1,876,612
EXPENSES									
Water Line Replacement **	\$ 480,047	\$ 691,560	\$ 269,165	\$ 303,795	\$ 457,750	\$ 44,640	\$ 394,248	\$ 874,171	\$ 935,062
Transfer to Street CIP	-	-	286,200	-	-	-	-	-	-
Water Tank Rehab	-	-	-	-	-	1,180,000	422,500	461,500	-
Wastewater Line Replacement	184,828	822,528	738,000	-	20,000	102,816	588,467	447,184	941,270
Wastewater Line Replacement(Pipe Burst)	-	-	-	412,125	648,918	-	274,386	-	-
Cured-In-Place Pipe (C.I.P.P.)	216,218	-	189,503	85,000	250,000	200,000	-	-	-
Accrued Retainage Exp	-	-	-	-	-	-	-	-	-
Total Expenses	\$ 881,093	\$ 1,514,088	\$ 1,482,868	\$ 800,920	\$ 1,376,668	\$ 1,527,456	\$ 1,679,601	\$ 1,782,855	\$ 1,876,332
NET REVENUE (EXPENDITURES)	\$ 282,924	\$ (735,656)	\$ (704,436)	\$ 225	\$ 230	\$ 250	\$ 260	\$ 280	\$ 280
FUND BALANCE									
BEGINNING BALANCE	\$ 571,326	\$ 785,712	\$ 854,250	\$ 149,814	\$ 150,039	\$ 150,269	\$ 150,519	\$ 150,779	\$ 151,059
ENDING BALANCE	\$ 854,250	\$ 50,056	\$ 149,814	\$ 150,039	\$ 150,269	\$ 150,519	\$ 150,779	\$ 151,059	\$ 151,339

** The FY11 revised amount of \$269,165 plus the transfer or expense to Street CIP of \$286,200 for Main Street = 555,355

CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
PARK AND RECREATION DEPARTMENT PARK PROJECTS
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2012-2017 BUDGETS

SOURCES & USES OF FUNDS	FY 2009-10 ACTUAL	FY 2010-11 BUDGET	FY 2010-11 REVISED	FY 2011-12 BUDGET	FY 2012-13 BUDGET	FY 2013-14 BUDGET	FY 2014-15 BUDGET	FY 2015-16 BUDGET	FY 2016-17 BUDGET
REVENUES									
Interest Income	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Payment from Carbon/Waterview	55,000	-	-	-	-	-	-	-	-
Transfer from DCEDC	-	-	52,169	-	-	-	-	-	-
TOTAL REVENUES	\$ 55,173	\$ -	\$ 52,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES									
Total for Old Park Bond Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total for Alexander Park:	-	-	-	-	-	-	-	-	-
Total for Armstrong Park:	-	-	-	-	60,000	577,500	400,000	-	-
Total for Chris Paris Park:	-	-	-	-	5,000	12,000	-	300,000	132,000
Total for Harrington Park:	-	-	-	-	750,000	75,000	564,000	278,250	-
Total for Harrington / Silvercreek Park:	175,646	-	-	20,000	75,000	-	-	-	-
Total for Lakeside Park:	-	-	-	-	-	75,000	-	783,250	5,000
Total for Lions Park:	-	-	-	-	-	-	-	-	1,000,000
Total for Little Shenandoah Park:	-	-	-	-	-	-	-	5,000	-
Total for Oriole Park:	-	-	-	-	-	-	-	8,000	-
Total for Pyburn Park:	-	-	-	-	-	-	-	-	151,400
Total for Quail Run Park:	-	-	-	-	-	-	-	-	414,600
Total for Villages of Duncanville	-	-	-	-	-	-	-	-	-
Total for Willow Run Park:	-	-	-	-	-	-	60,000	-	-
Park Security Camera Fund	-	-	-	-	-	-	-	-	-
Retainage	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 175,646	\$ -	\$ -	\$ 20,000	\$ 890,000	\$ 739,500	\$ 1,024,000	\$ 1,374,500	\$ 1,703,000
NET REVENUES (EXPENDITURES)	\$ (120,473)	\$ -	\$ 52,169	\$ (20,000)	\$ (890,000)	\$ (739,500)	\$ (1,024,000)	\$ (1,374,500)	\$ (1,703,000)
FUND BALANCE									
BEGINNING BALANCE	\$ 105,163	\$ (15,310)	\$ (15,310)	\$ 36,859	\$ 16,859	\$ (873,141)	\$ (1,612,641)	\$ (2,636,641)	\$ (4,011,141)
ENDING BALANCE	\$ (15,310)	\$ (15,310)	\$ 36,859	\$ 16,859	\$ (873,141)	\$ (1,612,641)	\$ (2,636,641)	\$ (4,011,141)	\$ (5,714,141)

**CITY OF DUNCANVILLE
FISCAL YEAR 2011-12 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND**

SOURCES & USES	2009-10 ACTUAL	2010-11 BUDGET	2010-11 REVISED	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
REVENUE									
Interest Income	\$ 3,640	\$ 4,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
US Securities Interest	-	13,050	-	-	-	-	-	-	-
Sales of Fixed Assets	128	5,000	100	-	-	-	-	-	-
Insurance Recovery	20,053	-	-	-	-	-	-	-	-
General Fund Contributions	387,311	357,619	357,619	727,017	694,799	845,118	913,523	1,061,827	1,058,136
Utility Fund Contributions	122,953	108,973	108,973	129,093	124,402	140,615	152,701	182,310	186,148
Sold Waste Fund Contributions	5,307	5,307	5,307	7,076	7,076	8,954	8,954	8,954	8,954
Total Revenue	\$ 539,392	\$ 493,949	\$ 473,499	\$ 864,686	\$ 827,777	\$ 996,186	\$ 1,076,678	\$ 1,254,590	\$ 1,254,738
EXPENSES									
Vehicles and Equipment	\$ -	\$ 625,898	\$ 597,892	\$ 493,191	\$ 1,490,394	\$ 637,466	\$ 1,882,815	\$ 1,162,890	\$ 1,811,654
Total Expenses	\$ -	\$ 625,898	\$ 597,892	\$ 493,191	\$ 1,490,394	\$ 637,466	\$ 1,882,815	\$ 1,074,076	\$ 1,811,654
Net Income	\$ 539,392	\$ (131,949)	\$ (124,393)	\$ 371,495	\$ (662,618)	\$ 358,721	\$ (806,138)	\$ 180,515	\$ (556,917)
FUND BALANCE									
BEGINNING BALANCE	\$ 1,219,651	\$ 1,874,625	\$ 1,759,043	\$ 1,634,650	\$ 2,006,145	\$ 1,343,527	\$ 1,702,247	\$ 896,110	\$ 1,076,624
ENDING BALANCE	\$ 1,759,043	\$ 1,742,676	\$ 1,634,650	\$ 2,006,145	\$ 1,343,527	\$ 1,702,247	\$ 896,110	\$ 1,076,624	\$ 519,708

CITY CHARTER PROVISIONS

ARTICLE IV BUDGET

Sec. 4.01 FISCAL YEAR

The fiscal year of the City of Duncanville shall begin on October 1 of each calendar year and will end on September 30 of the following calendar year. The fiscal year will also be established as the accounting and budget year.

Sec. 4.02 PREPARATION AND SUBMISSION OF BUDGET

The City Manager, and/or persons or person as the City Council shall appoint, prior to August 1 of each year, shall prepare and submit the budget, covering the next fiscal year, to the Council, which shall contain the following information. In preparing this budget, each employee, officer, board and department shall assist the City Manager by furnishing all necessary information.

- (1) The City Manager's budget message shall outline the proposed financial policies for the next fiscal year with explanations of any changes from previous years in expenditures and any major changes of policy and a complete statement regarding the financial condition of the City.
- (2) An estimate of all revenue from taxes and other sources, including the present tax structure rates and property evaluations for the ensuing year.
- (3) A carefully itemized list of proposed expenses by office, department, agency, employee and project for the budget year, as compared to actual expenses of the last ended fiscal year, and the present year to date.
- (4) A description of all outstanding bond indebtedness, showing amount, purchaser, date of issue, rate of interest, and maturity date, as well as any other indebtedness which the City has incurred and which has not been paid.
- (5) A statement proposing any capital expenditures deemed necessary for undertaking during the next budget year and recommended provision for financing.

- (6) A list of capital projects which should be undertaken within the five (5) next succeeding years.

Sec. 4.03 **BUDGET A PUBLIC RECORD**

The budget and all supporting schedules shall be filed with the City Secretary when submitted to the Council and shall be opened to public inspection by anyone interested.

Sec. 4.04 **PUBLIC HEARING ON BUDGET**

At the Council meeting at which time the budget is submitted, the Council shall name the date and place of a public hearing and shall cause to be published in the official newspaper of the City the time and place, which will be not less than five (5) days nor more than fifteen (15) days after date of notice. At this hearing, interested citizens may express their opinions concerning items of expenditure, giving their reasons for wishing to increase or decrease any items of expense.

Sec. 4.05 **PROCEEDING ON ADOPTION OF BUDGET**

After public hearing, the Council shall analyze the budget, making any additions or deletions which they feel appropriate, and shall, at least ten (10) days prior to the beginning of the next fiscal year, adopt the budget by a favorable majority vote of all members of the Council.

Sec. 4.06 **BUDGET, APPROPRIATION AND AMOUNT TO BE RAISED BY TAXATION**

On final adoption, the budget shall be in effect for the budget year. Final adoption of the budget by the Council shall constitute the official appropriations as proposed expenditures for the current year and shall constitute the basis of official levy of the property tax as the amount of tax to be assessed and collected for the corresponding tax year. Estimated expenditures will in no case exceed proposed revenue plus cash on hand. Unused appropriations may be transferred to any item required for the same general purpose.

Sec. 4.07 **UNALLOCATED RESERVE FUND**

The City Manager may recommend for action by the Council an unallocated reserve fund to be used for unexpected items of expense which were not contained as original items of expenditure.

Sec. 4.08 **AMENDING THE BUDGET**

Under extreme emergency conditions which may arise and which could not reasonably have been foreseen in the normal process of planning the budget, the Council may, by a majority vote of the full membership, amend or change the budget to provide for any additional expense in which the general welfare of the citizenry is involved. These amendments shall be by ordinance and shall become an attachment to the original budget.

Sec. 4.09 **CERTIFICATION; COPIES MADE AVAILABLE**

A copy of the budget, as finally adopted, shall be filed with the City Secretary, the County Clerk of Dallas County, and the Duncanville Public Library. The final budget shall be printed, mimeographed or otherwise reproduced, and sufficient copies shall be made available for the use of all offices, agencies, interested persons, and civic organizations (Ord. No. 1186; adopted 12-19-88, approved at election 1-21-89).

Sec 4.10 **DEFECT SHALL NOT INVALIDATE THE TAX LEVY**

Errors or defects in the form or preparation of the budget or the failure to perform any procedural requirements shall not nullify the tax levy of the tax rate.

BUDGET ORDINANCE

ORDINANCE NO. 2151

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2011, THROUGH SEPTEMBER 30, 2012; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Duncanville, Texas has heretofore on the 31st day of July, 2011, filed with the City Secretary a proposed general budget for the City covering the fiscal year aforesaid; and

WHEREAS, the governing body of the City has this date concluded its public hearing on said budget.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DUNCANVILLE, TEXAS:

SECTION 1. That said budget be attached to this ordinance as Exhibit "A" and made part hereof for all purposes.

SECTION 2. That said budget attached hereto as Exhibit "A" be, and the same is hereby amended as follows:

SECTION 3. That subject to the above-mentioned amendments, if any, said budget attached hereto as Exhibit "A" be, and the same is hereby, approved and adopted by the City Council as the official budget for the City for the fiscal year aforesaid.

SECTION 4. That expenditures during the fiscal year shall be made in accordance with the budget approved by this ordinance, unless otherwise authorized by a duly enacted ordinance of the City.

SECTION 5. That specific authority is given to the City Manager to make the following adjustments:

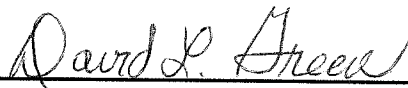
1. Transfer of budgeted appropriations from one account classification to another account classification within the same department.
2. Transfer of appropriations from designated appropriations to any individual department or activity.

BUDGET ORDINANCE

SECTION 6. That the necessity for making and approving a budget for the fiscal year as required by the laws of the State of Texas, requires that this ordinance shall take effect immediately from and after its passage as the law in such cases provides.

DULY PASSED by the City Council of the City of Duncanville, Texas, on this the 20th day of September, 2011.

APPROVED:


David L. Greer
MAYOR

ATTEST:


Dara Crabtree
INTERIM CITY SECRETARY

ORDINANCE NO. 2152

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, LEVYING AD VALOREM TAXES FOR THE YEAR 2011 AT A RATE OF \$0.737692 PER ONE HUNDRED DOLLARS (\$100.00) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY AS OF JANUARY 1, 2011, TO PROVIDE REVENUES FOR CURRENT EXPENSES AND INTEREST AND SINKING FUND REQUIREMENTS; PROVIDING FOR DUE AND DELINQUENT DATES TOGETHER WITH PENALTIES AND INTEREST; AND DECLARING AN EFFECTIVE DATE.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DUNCANVILLE, TEXAS:

SECTION 1. That there be and is hereby levied for the year 2011 on all taxable property, real, personal and mixed, situated within the limits of the City of Duncanville, Texas and not exempt by the Constitution of the State and valid State laws, a tax of \$0.737692 on each One Hundred Dollars (\$100.00) assessed value of taxable property, and shall be appropriated and distributed as follows:

- (a) For the purpose of defraying the current expenses of the municipal government of the City, a tax of \$0.658737 on each One Hundred Dollars (\$100.00) assessed value of all taxable property.
- (b) For the purpose of creating a sinking fund to pay the interest and principal on all outstanding bonds of the City, not otherwise provided for, a tax of \$0.078955 on each One Hundred Dollars (\$100.00) assessed value of all taxable property, within the City which shall be applied to the payment of such interest and maturates of all outstanding bonds.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATION THAN LAST YEAR'S TAX RATE.

SECTION 2. That all ad valorem taxes for the year shall become due and payable on October 1, 2011 and all ad valorem taxes for said year shall become delinquent if not paid before February 1, 2012. There shall be no discount for payment of taxes prior to said January 31, 2012. A delinquent tax shall incur a penalty of six percent (6%) of the amount of the tax for the first calendar month it is delinquent plus one percent (1%) for each additional month or portion of a month the tax remains unpaid

prior to July 1, 2012. Provided, however, a tax delinquent on July 1, 2012, shall incur a total penalty of twelve percent (12%) of the amount of the delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue interest at a rate of one percent (1%) for each month or portion of a month the tax remains unpaid. Taxes that remain delinquent on July 1, 2012, shall incur an additional penalty of twenty percent (20%) of the amount of taxes, penalty, and interest due in order to defray costs of collection pursuant to section 6.30 of the Property Tax Code.

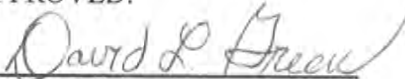
SECTION 3. Taxes are payable in Duncanville, Texas, at the office of the Dallas County Tax Assessor Collector. The City shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

SECTION 4. That the tax rolls, as presented to the City Council, together with any supplement thereto, be and the same are hereby approved.

SECTION 5. This ordinance shall take effect immediately from and after its passage and the publication of the caption, as the law and Charter in such cases provide.

DULY PASSED by the City Council of the City of Duncanville, Texas, on the 20th day of September, 2011.

APPROVED:


MAYOR

ATTEST:


INTERIM CITY SECRETARY

APPROVED AS TO FORM:


CITY ATTORNEY

HISTORY OF DUNCANVILLE

The origin of Duncanville can be traced as far back as 1840, with the community beginning as a small settlement. It was not until some forty years later, with the construction of the Chicago, Texas and Mexican Central Railroad connecting Dallas and Cleburne that Duncanville began to emerge as a town. The coming of the railroad to Duncanville changed the community.

The railroad line connecting Dallas to Cleburne was to be completed not later than April 15, 1881. With time running short to complete the railroad on time, a shortened method of railroad construction was adopted at an open field owned by James R. Home and Gil Finley. Doing this allowed the railroad to arrive in Cleburne two hours ahead of the deadline and a switching station was later built in the open field. It was called Duncan switch.

In 1881, Charles Nance arrived by train at Duncan Switch to visit his sister, Mrs. William Home. Finding the area much to his liking and envisioning a bright future for this part of Dallas County, Mr. Nance made the decision to stay in this area. He formed a partnership with Chris Home, for fifty dollars purchased a lot from Gil Finely, and built the first building, Nance Brothers, at Duncan Switch.

In August of 1881, Nance forwarded a petition to the Post Office Department in Washington, D.C. to establish a post office. Residents at that time were receiving their mail at post offices in Cedar Hill, Wheatland, or Jim Town. His application was returned with a notation to choose a different name because there was already a post office in Jasper County, Texas with the name of Duncan. There had been individuals in the community who had refused to sign Nance's original petition and many others who were hard to convince, so he simply added "ville" to Duncan, so it now read Duncanville. The petition was returned to Washington and, in early October 1881, he received the order to open the new post office under the name Duncanville. With Mr. Nance as the first postmaster, the post office opened in the general store and the first mail bags were received October 1, 1882.

The growth and development of Duncanville occurred along the railroad tracks. In 1883, a large two-room depot was constructed immediately adjacent to the railroad tracks. Over time, businesses began emerging along the east side of the tracks. The first businesses to be established were the cotton gin, two general stores, and a doctor's office. In 1884, a fire destroyed most of the buildings which had been constructed. The one building believed to have survived the fire was the depot.

As is still demonstrated today, residents of the community did not quit. The town was rebuilt. Increasing numbers of families and businesses located to Duncanville. In 1887, construction began for what is now the First United Methodist Church. A single-story schoolhouse also was built to which a second story was added in 1892. A single-room structure was built separate from the school to serve as a music room. This 19th century music room still stands today in the Duncanville Historical Park. In 1893, the First Christian Church, Duncanville's second church, initiated services. By the turn of the century, Duncanville had two cotton gins, two general stores, two churches, a school with a separate music room, a livery stable, and a doctor.

The two-story schoolhouse was dismantled in 1914 to be replaced by a two-story brick structure. In 1928, this new structure burned to the ground just prior to the opening of school. During the 1928-1929 school year classes were divided between Duncanville's two churches until a new school could be built. The building now known as Central Elementary School opened its doors in the fall of 1929.

Growth continued in Duncanville through the 1930s and 1940s, but it was not until after World War II that Duncanville's farms began to be sold and subdivided for the construction of single-family homes. The community incorporated and became an official city on August 2, 1947. Growth continued at a slow rate during the 1950s with most of the new residents coming through their connection with the command site for North American Air Defense, as well as a NHCE missile launch site. By 1959, the population of Duncanville was 3,000 and the city had one elementary school, one junior high school, and one high school.

Land continued to be subdivided and houses were built at away areas from the immediate "downtown" area. Businesses were moving to the people and away from downtown or Main Street. By 1964, the population of Duncanville was up to 10,000.

The population continued to increase as more residents moved to Duncanville. By 1970, the population was 14,105. Access to the city became much easier with the construction of a new interstate highway (Interstate 20) and state highway (Highway 67). More farms were sold and the land was subdivided into smaller lots for single family homes. Smaller, local grocery stores gave way to regional or national supermarkets. Local restaurants gave way to chains and fast-food businesses.

By the 1980s, growth in Duncanville began to stabilize. Duncanville's population in 1980 was 27,781. By 1990, the population had reached 35,748. The community has become known throughout the metroplex, and indeed through the state of Texas, as the "City of Champions."

**CITY OF DUNCANVILLE
CHART OF ACCOUNTS
EXPENSE CODES**

SALARIES

- 600101 SUPERVISION SALARIES – Includes salaries of department heads and City management, as well as functional supervisors.
- 600102 CLERICAL SALARIES – Office salaries for all employees performing various duties of a clerical nature. Examples are secretaries, clerk typists, and accounting clerks.
- 600103 OPERATIONAL SALARIES – Those salaries primarily involved in the performance of the general objectives of the department that can be distinguished from those of a pure clerical nature. Examples are police officers, accountants, fire fighters, and other professional and para-professional positions. One exception is those cases where the primary duties are those of a maintenance nature. These positions fall into the next category, 600104.
- 600104 MAINTENANCE SALARIES – Includes salaries for those positions involved in a repair or maintenance function such as employees in the Street and Building Maintenance departments.
- 600105 EXTRA HELP – Salaries for those employees hired on a part-time basis such as school guards and summer employees. Also includes temporary full-time seasonal employees.
- 600106 LONGEVITY – Those salaries attributable to the City’s longevity pay policy.
- 600107 LUMP SUM VACATION – Employees shall be paid for unused vacation leave upon termination.
- 600108 LUMP SUM SICK – Civil Service employees shall be paid for unused sick leave upon termination.
- 600110 T.M.R.S. – The amount necessary for the City’s matching contribution to the Texas Municipal Retirement System.
- 600111 F.I.C.A. – The amount necessary for the City’s matching contribution to the federal social security program.
- 600112 GROUP INSURANCE – This amount represents the City’s portion of the employees group life insurance, hospitalization insurance, and dental insurance.
- 600114 OTHER PAYROLL – Any other charge of a salary nature that is not previously classified such as car allowance and unemployment taxes.

**CITY OF DUNCANVILLE
CHART OF ACCOUNTS
EXPENSE CODES**

- 600115 SALARY ADJUSTMENTS – Includes fund budget for adjustment to the City pay plan.
- 600116 FLSA OVERTIME – Salaries attributable to Fair Labor Standards Act Section 207 (K) paying overtime to firefighters.
- 600117 REGULAR OVERTIME – Salaries attributable to the City’s overtime policy.
- 600118 CERTIFICATE PAY – Certificate pay for police officers, firefighters, water, etc.
- 600119 CELLULAR PHONE ALLOWANCE – Monthly allowance for all employees who are required to have cell phones.
- 600120 EMPLOYER CONTRIBUTIONS (PARS) - The amount necessary for the City’s matching contribution to the alternate contribution system for part-time employees.

SUPPLIES

- 700220 OFFICE SUPPLIES – Includes all supplies necessary for use in the operation of the office such as printing, stationery, binding supplies, file folders, etc.
- 700221 CLOTHING – Includes such articles as uniforms, jackets, badges and clothing allowance for non-uniformed employees.
- 700222 VEHICLE SUPPLIES – Items necessary for the operation of the City’s fleet of motor equipment, such as gasoline, lubricating oil, grease, etc.
- 700223 RECREATION SUPPLIES – Includes those items necessary for various recreation programs such as baseballs, tennis balls, and other athletic supplies.
- 700224 MINOR TOOLS – Includes those tools and instruments which are subject to loss and rapid depreciation such as axes, braces, crowbars, stakes, fire hose, handcuffs, jacks, screwdrivers, wrenches, and all items of a like nature that individually cost less than \$200.
- 700225 JANITORIAL SUPPLIES – Includes cleansing preparations, waxes, scouring powders, disinfectants and other like materials necessary to the cleaning of City buildings.
- 700226 CHEMICALS AND MEDICAL SUPPLIES – Includes those chemicals necessary to the operation of the City’s swimming pools. Also includes those items such as bandages, gauze and other supplies necessary for minor first aid as well as drugs and medicines necessary for the City’s ambulance and paramedic program.

**CITY OF DUNCANVILLE
CHART OF ACCOUNTS
EXPENSE CODES**

- 700227 **DIRECT MATERIALS** – Those materials associated directly to a municipal operation such as street sign materials and paving materials.
- 700230 **MISCELLANEOUS SUPPLIES** – Includes those items that do not fit conveniently into the other supply categories. Some examples are linens, dry goods, food for animals, and engineering supplies.
- 700231 **ELECTION EXPENSES** – Includes those items necessary to conduct City elections such as ballots, personnel at polls, legal expenses, and county programmer costs.
- 700232 **COMPUTER HARDWARE** – Includes items such as CPU, hard drives, monitors, keyboards, mouse, modems, printers and upgrades of memory or other PC related hardware.
- 700233 **COMPUTER SOFTWARE** – Includes purchases of operating systems such as Windows, application software such as Microsoft Word, and utility programs such as virus protection software etc.
- 700234 **COMPUTER SUPPLIES** – Includes purchases of diskettes, diskette storage boxes, printer ribbons, computer paper, and monitor stands.
- 700235 **POSTAGE** – Includes charges for postage, Federal Express, certified mail, overnight mail, or independent courier service.
- 700236 **MISCELLANEOUS TOOLS** – Small tools and equipment falling below the capitalization requirement of \$5,000 and cost more than \$200.

SERVICES

- 700440 **TELEPHONE-TELEGRAPH** – Includes all telephone services, telegrams, and other related items such as line charges for computers.
- 700441 **DUES & SUBSCRIPTIONS** – All membership dues and subscriptions to newspapers, magazines, and trade journals.
- 700442 **TRAVEL & TRANSPORTATION** – To cover registration fees for conferences, schools and seminars. Also includes transportation and lodging expenses associated with those activities such as meals, tips, cab fares, etc. Reimbursement for personal auto mileage is also included in this category.
- 700443 **RENTALS** – Includes City lease cars, rental of equipment and computers, pagers, and associated costs such as equipment operators.

**CITY OF DUNCANVILLE
CHART OF ACCOUNTS
EXPENSE CODES**

- 700444 LEGAL & PROFESSIONAL – Special services provided by attorneys, consultants, engineers, and other professional services such as performances of the year-end audit.
- 700445 ADVERTISING – Those costs related to newspaper advertising for job openings, bid notices and other public notices.
- 700446 INSURANCE – Includes premiums for insurance on property and equipment, liability insurance and surety bonds.
- 700447 JUDGMENTS & DAMAGES – To cover claims and judgments against the City that are not covered by insurance.
- 700448 UTILITIES – The cost of utility services to City buildings such as electricity, natural gas, water, and sewer services.
- 700449 SANITATION SERVICES – The costs incurred for refuse collection at various City buildings.
- 700450 CONTRACTUAL SERVICES – Those services needed to supplement normal City operations such as contractual street repair and building demolition. Also included are long-term contractual obligations such as payments to D.I.S.D. to retire debt for new gymnasiums, and any other long-term obligations of the City.
- 700451 SERVICE CONTRACTS – Contracts with outside vendors to maintain City equipment in good working condition. These usually relate to office equipment such as typewriters, calculators, copiers, etc.
- 700455 WORKERS COMPENSATION CLAIMS – Those costs to reimburse the self-insurance fund based on each department’s actual claims.
- 700456 LIABILITY – Those costs to reimburse the self-insurance fund based on each department’s actual claims.
- 700457 DALLAS WATER PURCHASES – Cost to purchase water from the City of Dallas.
- 700458 LANDFILL TRANSPORT – The cost attributable to solid waste disposal.
- 700459 T.R.A. EXPENSE – The cost of waste water treatment, O & M costs, and debt paid to Trinity River Authority.
- 700460 FLEET REPLACEMENT EXPENSE – The contribution that each operating department/activity makes to the Fleet Replacement Fund.

**CITY OF DUNCANVILLE
CHART OF ACCOUNTS
EXPENSE CODES**

700461 CELLULAR PHONES – Wireless communication phones and related equipment.

MAINTENANCE

700660 BUILDING MAINTENANCE – Service or materials used for the maintenance and repairs of buildings such as window caulking, roof repairs, painting, etc.

700661 GROUNDS MAINTENANCE – Service or materials used for the beautification of City lands, such as tree trimming, fertilizing, mowing, etc. These may be done by City forces or outside sources.

700662 EQUIPMENT MAINTENANCE – Service or materials used for the maintenance and repair of City equipment other than road vehicles, including tractor, dozers, and attachments.

700663 VEHICLE MAINTENANCE – Those repair and maintenance costs necessary to keep the City's fleet (road vehicles) in operation. Includes tune-ups, tires, batteries, body repairs and engine overhauls.

700664 RADIO MAINTENANCE – Costs for repair and maintenance of all municipal radios: hand-held radios, base stations, mobile radios, pagers, etc.

CAPITAL OUTLAY

NOTE: ALL AMOUNTS CHARGED TO 7008XX ACCOUNTS MUST BE \$5,000 OR MORE, OTHERWISE CHARGE TO THE APPROPRIATE 7002XX OR OTHER ACCOUNT

700880 LAND – This account is used for the purchase of land.

700881 LAND IMPROVEMENTS – Landscaping, and other improvements that are of a capital nature such as the construction of a fence.

700882 BUILDINGS & IMPROVEMENTS – Those costs incurred in either the purchase or construction of buildings. Also included are those capital costs of major improvements to buildings.

700883 OFFICE FURNITURE & EQUIPMENT – This account is used for the purchase of office furniture and equipment which meet the criteria for capitalization. Some examples are personal computers, printers, sofas, shelving, and any other item valued at \$5,000 or more.

**CITY OF DUNCANVILLE
CHART OF ACCOUNTS
EXPENSE CODES**

- 700884 OTHER EQUIPMENT – Major pieces of equipment that cost at least \$5,000. Some examples are air conditioning units, air compressors, jack hammers, equipment trailers, garage equipment, and other construction equipment.
- 700885 MOTOR VEHICLES – Includes passenger cars, station wagons, police cars, motorcycles, pickups, trucks, tractors, graders, and other land equipment.
- 700886 RADIOS – Includes the cost of base station equipment, mobile radios, and other units that cost \$5,000 or more.
- 700887 BOOKS – Includes the purchase of library books and legal volumes.
- 700888 BRIDGES – Those costs incurred in the capital construction of bridges.
- 700889 STREETS & ALLEYS – Those costs incurred in the capital construction of streets and alleys.
- 700890 SIDEWALKS, CURBS, & GUTTERS – Those costs incurred in the capital construction of sidewalks, curbs and gutters.
- 700891 STORM SEWERS – Those costs included in the capital construction of storm sewers.
- 700892 SIGNAL SYSTEMS & TRAFFIC LIGHTS – Those costs incurred in the installation of traffic lights.
- 700893 DISTRIBUTION LINES – Those costs incurred in the capital construction of water and sanitary sewer mains.
- 700894 METERS & SETTINGS – Includes the purchase of water meter and other related costs.
- 700895 SERVICE CONNECTIONS – Those costs related to the establishment of water service.
- 700896 FIRE HYDRANTS – Those costs included in the purchase and installation of fire hydrants.