

DUNCANVILLE

The Perfect Blend of Family, Community and Business

FY 2010-2011 Budget





Duncanville
City of Champions

THE CITY OF DUNCANVILLE, TEXAS

FISCAL YEAR
October 1, 2010 – September 30, 2011

David Green, Mayor
Ken Weaver, Mayor Pro Tem, District 1
Scott Cannon III, Councilmember, District 2
Anthony Skinner, Councilmember, District 3
Grady Smithey, Councilmember, District 4
Johnette Jameson, Councilmember, District 5
Dorothy Burton, Councilmember At-Large

Kent Cagle, City Manager

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City of Duncanville

Kent Cagle

City Manager

DATE: July 30, 2010
TO: Mayor & City Council
FROM: Kent Cagle, City Manager
SUBJ: Proposed Budget - Fiscal Year 2010-11

I am pleased to submit the proposed budget for the 2010-11 Fiscal Year in accordance with the City Charter. It represents the expected revenues and planned expenditures for October 1, 2010 through September 30, 2011.

General Fund

For the last several years, I have reported that our level of services were not sustainable given our current revenue stream. The 2010-11 Budget emphatically proves that point. The tax roll declined another 4.7% for a two year total drop of just over 10%. Sales tax revenues are flat at best and every other revenue stream is flat or declining. One jolting example of revenue loss is in the area of investment income. In 2006-07 we earned \$384,576 on our General Fund reserves which amounted to 1.7% of our total General Fund revenues. In 2010-11 we expect to earn \$19,000 on those reserves or 0.1% of total revenues. That loss in revenue is equivalent to 2.2 cents on the property tax rate. Our existing revenue stream will not support our current level of services. Without some form of revenue enhancement our revenues will be \$223,750 less than the revenues we received in 2006-07.

We have tried every accounting maneuver possible to eliminate deficits over the years. We have shifted services to funds other than the General Fund. We have eliminated services and increased the efficiency of the services that we provide. We have applied for every grant that we could manage and we have been very successful in that regard. We have been tenacious in efforts to reduce our energy and water use. We have contracted out every service that makes any financial sense. We have slashed our pension costs and obligations, eliminated employee benefits, and for the past two years reduced civilian salary costs by a series of furloughs. My proposed budget contains no pay increase for civilian employees or those civil service employees that are topped out for the second year in a row.

I have demonstrated through benchmarking of our 20 Metroplex suburban cities that we are a very lean organization with a per capita employment rate of 5.89 employees per 1,000 residents. That rate puts us 20th out of the list of twenty cities. Compare that to the 13.64 per thousand rate in Farmers Branch or 11.51 per thousand in Grapevine and imagine what our service levels could be with twice as many employees! In addition to being a very lean organization we are relatively low paying compared to our survey cities. Our starting salary for police officers places us 12th out of 20 and our starting salary for firefighters places us 16th out of 20. The remainder of our employees are ranked in a very similar fashion. Our benefits are also below average compared to our survey cities with our pension costs as a percentage of payroll ranking us 18th out of 20 cities. We have the lowest unfunded pension obligations of any of the survey cities. Last year we dropped the city subsidy for dental insurance and while our health plan is strong we have a relatively high deductible.

Personnel costs make up over 70% of our General Fund Budget and I believe that I have demonstrated in an objective fashion that we are not overstaffed or overpaid, nor do we provide outlandish benefits. In fact our low level of pay and benefits may be costing us significantly. In the past four years we have lost eight police officers to the City of Irving and we are in the process of losing two more. That amounts to 21% of our officers in a four year period. Consider that the annual cost for a police officer including benefits is \$62,058 and that it takes one year of pay plus the cost of the academy to prepare an officer to patrol the street. Then we have the services of that officer for one to two years only to lose that officer to a city with higher pay and benefits. The cost to us in the past four years has been over \$600,000 for the police department alone. As a result, I do not recommend any further salary or benefit reductions.

Last year I told you that our budget situation would not improve anytime soon and that a tax rate increase for 2010-11 was unavoidable. Unfortunately that prediction has come to pass. This will be the first budget in my career that has included a proposal for a tax rate increase. Unless there is a radical change in the economy, I expect a rate increase will be needed for 2011-12 as well.

I urge you to consider that a tax *rate* increase is not the same as a tax increase. Even though the rate may go up, most residents will be paying less property tax than they did in the previous year. At the July 27th public forum I demonstrated that property tax bills have been on the decline for eight to ten years depending on your personal situation. I believe that it is difficult to find any service industry that charges less now for its services than it did ten years ago.

Once again I have directed our department heads to prepare a list of service level reductions and I have included a list of service level reductions and salary cuts that can balance the budget on the expenditure side alone if that is the Council's desire. However, my proposal includes accepting items 1-13 on the list and increasing the tax rate by 3 cents from 0.696 to 0.726. For the first time in my experience the reduction list includes layoffs. In addition, I am recommending that the three man drainage crew be moved into the drainage fund supported by a \$1 per month drainage fee increase on single family homes and a 50% increase on all other land uses.

There are no cuts on the list that I “recommend”, but I am trying to strike some balance between reducing service levels and increasing the tax rate. It is very reasonable to expect that we will be in this same situation next year and unless otherwise directed by the Council I plan on eliminating positions whenever they become vacant in the upcoming year. That includes police officer and firefighter positions.

As of this date, Dallas County has been unable to provide the effective tax rate calculation for us and I am proceeding with a budget recommendation without the benefit of knowing those facts. I do know that a three cent rate increase will still bring in less revenue than last year.

Utility Funds

Water/Wastewater

The Water/Wastewater Fund is starting to feel the effects of our conservation efforts and three relatively wet and mild summers in a row. Our revenue projection for 2009-10 of \$10,703,175 is less than the amount we earned in 1999-2000. This refrain is starting to get old, but I can assure you that our expenses are far greater in 2009-10 than they were in 1999-00.

For the past two years I have warned that a rate increase would be needed unless we were rescued by dry weather and that rescue has not materialized. For the past two years we also experienced significant rate increases from Dallas Water Utilities with volume charges going up 12.3% and the demand charges going up 14.5% over that two year period. Thankfully the rate changes are more moderate this year with the volume charge actually being reduced by 2.7% and the demand charge going up by 4.0%.

Without a rate increase in 2010-11 we will have absorbed rate increases for three years without passing along those increases to our customers. We are now in a position that we must raise rates or accept the fact that we will stop maintaining our infrastructure and pass along those costs to future generations. Future costs will consist of increased line ruptures with increases in unbilled water consumption, more emergency repairs of a temporary nature, boil water notices, and a system that is far less reliable than it is today.

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.

Therefore, 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 1% 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 performing as expected. 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 increased rates in 2009-10 in anticipation of these rate increase and we were pleasantly surprised when we received a decrease in collection costs and no increase in landfill costs. This was a fortuitous event in that we had the funds available to remove and chip the large amount of trees that were destroyed during the February 2010 snow storm. We should be in sound fiscal shape for the next two years 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. The event was a great success and we are planning to make this an annual event, but we must remember that we are adding an expense to this fund that will range anywhere from \$35,000 to \$55,000 depending on the number of attendees from Duncanville.

Drainage Utility Fund

The Drainage Utility Fee generates about \$420,000 in revenue each year. Roughly half of that revenue is dedicated to debt service and the remainder is dedicated to small drainage projects on public property and small private projects where the cost is split with property owners. This will be the ninth year that we are required to fund the Phase II drainage program. Public Information, water testing, street sweeping and ordinance development are estimated to cost \$120,000 on an annual basis. In my General Fund discussion I detailed the proposal to move the three man drainage crew from the General Fund to the Drainage Fund and increase the drainage fee to pay for the increased cost. 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 **(4B Fund)**

Revenues in the 4B fund consist of the ½ cent sales tax, lease income from the Bob Knight Fieldhouse (former Dr. Pepper StarCenter) and interest on investments for a total of \$3,023,935. Expenditures include \$354,100 in operational costs, \$440,694 in current economic development contracts, \$213,965 for quality of life projects and \$1,888,968 for debt service.

The previous year was very eventful as we transitioned from the Dr. Pepper StarCenter to the Bob Knight Fieldhouse. One significant aspect of that transition involved payments

from Tom Hick's Southwest Sports Group in the amount of \$683,406 in October of 2010 and 2011. We are now just 60 days away from receiving the first payment. We are counting on those payments to fund several economic development projects that are in the development phase. Without the payments, the fund will have just enough revenue to meet its current commitments.

I believe that the coming year will be just as eventful as the past year since we are actively exploring the purchase and refinancing of the Bob Knight Fieldhouse which would transfer ownership of the facility from the Economic Development Fund to the General Fund. Significant savings can be achieved from low interest rates and backing the refinancing with the City's tax base rather than the Economic Development Fund's ½ cent sales tax. It is expected that the lease income from the Fieldhouse will cover the new debt service expenses.

Hotel / Motel Tax Receipts

The state of the local and national economy continues to impact our Hotel/Motel fund as revenues for 2008-09 were 23% less than 2007-08 and we project 2009-10 to be 7% less than 2008-09. Our budget projections for next year show a slight increase of 3% based on the number of tournaments held at the Bob Knight Fieldhouse. We have been forced to make significant reductions to the budget and those reductions have fallen primarily on the recipients of grants. We still have funding for the major City events and the I-20 billboard advertising our hotels.

Summary

I must take this opportunity to express my appreciation to all that have worked so hard to prepare this balanced budget proposal. Specifically, new Finance Director Richard Summerlin, the entire Finance Department (also new to their jobs), Personnel Director Gregg Weaver, 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.

At this time last year I warned you that the national recession had finally reached Texas and that our financial condition was severely distressed. The plan at the time was to make temporary cuts and to survive until we reached 2010-11 when we expected significant help from reduced debt payments and the ability to shift the tax rate away from debt service to operations and maintenance. Unfortunately, 2010-11 arrived with more bad news than good. Revenues in 2009-10 underperformed and despite furloughs and continued budget cuts we will most likely end 2009-10 with a deficit. That deficit must be replaced in 2010-11 making the new budget even more difficult.

The new revenue that flows from debt service to operations has been extremely helpful, but it has been negated by declines in other revenues. Thus we are left with a balanced budget proposal that contains layoffs and a tax rate increase. The five year forecast leaves some room for hope. Based on reasonable economic assumptions and with no changes in service levels or the tax rate, the General Fund Balance will be maintained in

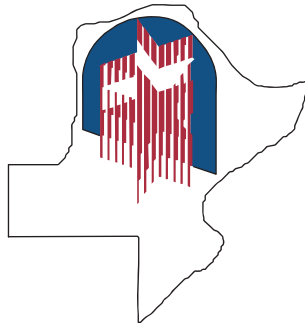
all but one of the forecast years. What I fear will not be maintained is adequate employee compensation as the forecast only allows for an overall 2% increase in expenditures and that most likely translates into a 1% or less increase in employee pay.

I will attempt to conclude on a positive note and with a challenge. As you know, the engineering for both phases of the Main Street Master Plan are completed and funding for Phase 1 is in place with construction expected to start in January 2011. This is a significant accomplishment as it was unknown at this time last year how this could be achieved. The Main Street area is our best hope for new property and sales tax revenue and I ask for your support as we explore new ideas to generate “life” in downtown as Dr. Christopher Alexander urged us to do several years ago.

The challenge is to not forget our employees in this process. I have heard some sentiments that our employees should consider themselves lucky to have jobs and there is 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 with significant reductions to our pension plan, the elimination of dental and disability insurance, and two years of furloughs and no pay increases. 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 budget cuts year after year with no decrease in the level of services.

I look forward to working with you in 2010-11 and beyond to achieve the best results with whatever path you may choose to take.

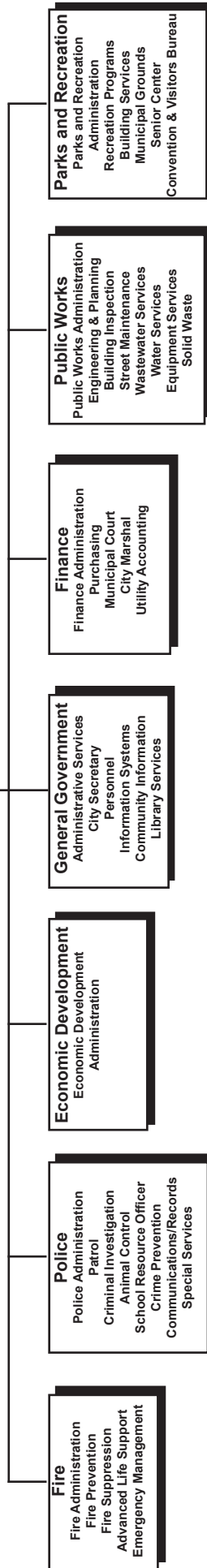


Duncanville
City of Champions

Citizens of Duncanville

**Mayor & City Council
(Elected)**

**Office of the City
Manager**



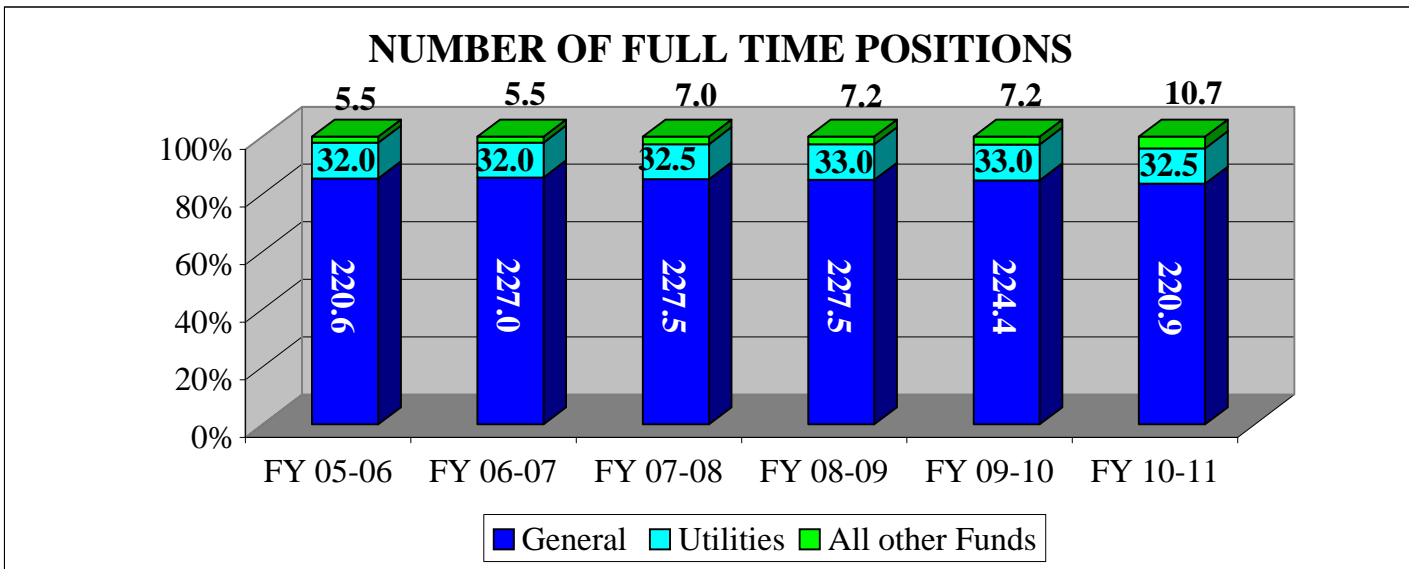
The Perfect Blend of Family, Community & Business

**CITY OF DUNCANVILLE
2010-11 BUDGET
PERSONNEL SCHEDULE**

COST CENTERS	2005-06		2006-07		2007-08		2008-09		2009-10 Revised		2010-11	
	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	1.00	-	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	16.00	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	0.50	5.00	1.00	5.00	1.00	5.00	1.00	5.00	-	5.00	-
Purchasing	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Teen Court	1.00	-	1.00	-	1.00	-	0.50	-	-	-	-	-
City Marshal	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
TOTAL FINANCE	14.00	0.50	14.00	1.00	14.00	1.00	13.50	1.00	13.00	-	13.00	-
PARKS AND RECREATION												
Parks and Recreation Administration	1.00	0.50	1.00	0.50	1.00	0.50	2.00	-	2.00	-	2.00	-
Recreation Programming	3.00	6.30	3.00	6.30	3.00	6.70	3.00	6.70	3.00	6.20	3.00	6.20
Athletic Programming	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Horticulture	2.00	-	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Park Grounds Maintenance	6.00	-	8.00	-	8.00	-	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	1.30	1.00	1.90	1.00	2.00	1.00	2.00	1.00	1.90	1.00	1.90
TOTAL PARKS AND RECREATION	19.00	9.60	22.00	10.20	22.00	10.70	22.00	10.20	22.00	9.60	22.00	9.60
POLICE												
Police Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Patrol	47.00	-	46.00	-	42.00	-	43.00	-	43.00	-	43.00	-
Special Services	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Resources	5.00	-	6.00	-	6.00	-	5.00	-	5.00	-	5.00	-
Criminal Investigation	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-
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	3.00	-	5.00	-	5.00	-	5.00	-	4.00	-	4.00	-
Detention Services	-	-	-	-	4.00	-	5.00	-	5.00	-	5.00	-
TOTAL POLICE	73.00	3.00	75.00	3.00	75.00	3.00	76.00	3.00	75.00	3.00	75.00	3.00
PUBLIC WORKS												
Engineering / Planning	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	1.50	-
Building Inspection	6.00	-	6.00	-	6.00	-	6.00	-	6.00	-	6.00	-
Streets	15.50	-	14.50	-	14.50	-	14.50	-	14.50	-	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	30.50	-	29.50	-	29.50	-	29.50	-	29.50	-	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	-	36.00	-	36.00	-
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
TOTAL FIRE	52.00	-	52.00	0.25	52.00	0.25	52.00	0.25	52.00	0.25	52.00	0.25
TOTAL GENERAL FUND	204.50	16.10	209.50	17.45	209.50	17.95	210.00	17.45	208.50	15.85	205.00	15.85

**CITY OF DUNCANVILLE
2010-11 BUDGET
PERSONNEL SCHEDULE**

COST CENTERS	2005-06		2006-07		2007-08		2008-09		2009-10 Revised		2010-11	
	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE
UTILITIES												
Utilities Administration	2.50	-	2.50	-	3.00	-	3.50	-	3.50	-	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	-	32.00	-	32.50	-	33.00	-	33.00	-	32.50	-
HOTEL/MOTEL												
Conventions and Visitor's Bureau	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-	0.80
TOTAL HOTEL/MOTEL	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	-	0.80
ECONOMIC DEVELOPMENT												
Economic Development	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.20
TOTAL ECONOMIC DEVELOPMENT	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.20
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		0.70
TOTAL GRANT FUND	1.00	-	1.00	-	1.00	0.50	1.00	0.70	1.00	0.70	1.00	0.70
DRAINAGE												
Drainage Administration	0.50	-	0.50	-	0.50	-	0.50	-	0.50	-	3.50	-
TOTAL DRAINAGE FUND	0.50	-	0.50	-	0.50	-	0.50	-	0.50	-	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	-
TOTAL TRAFFIC ADMINISTRATION	-	-	-	-	1.00	-	1.00	-	1.00	-	1.00	-
JUVENILE CASE MANAGER												
Juvenile Case Manager	-	-	-	-	-	-	0.5	-	-	0.5	-	0.5
TOTAL JUVENILE CASE MANAGER	-	-	-	-	-	-	0.5	-	-	0.5	-	0.5
TOTAL ALL FUNDS	242.0	16.1	247.0	17.5	248.5	18.5	250.0	18.2	248.0	17.1	246.0	18.1



* FE = 'Full Time Equivalent'



Duncanville
City of Champions

**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



Duncanville
City of Champions

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 City Manager's budget "kick off". The purpose of this meeting is to outline the budget environment for the coming year, review the budget calendar and work plan, and provide instructions, training and data for specific line items.

The number crunching aspect of the process is completely automated with information shared between departments and Finance on computer. 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 fine item detail explaining the components, number of units, and unit cost where available.
- The Finance Committee, consisting of the Assistant City Manager, Finance Director, Personnel Administrator and City Secretary, review baseline budget requests. The Finance Department 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
2010-2011 Budget**

Responsible Party	Action	Deadline	Time	Personnel
Finance	Budget Procedures Manual completion	Wednesday, May 12, 2010	5:00 PM	
EDC/CMO	Submit 2009-10 Revised Budget and 2010-11 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 next ensuing fiscal year.	Wednesday, May 12, 2010	7:00 PM	
Departments	Distribute Budget Books	Friday, May 14, 2010	10:30 AM	All Budget Building Personnel
Dept./CMO	City Manager's Office Departmental Budget Review			
	General Debt Service Fund	Monday, May 17, 2010	1:00 PM	Kent, Richard,
	Comprehensive Self-Insurance Fund	Monday, May 17, 2010	1:00 PM	Kent, Richard, Gregg
	Medical Self-Insurance Fund	Monday, May 17, 2010	1:00 PM	Kent, Richard, Gregg
Departments	Submit Master Fees Schedule Changes	Monday, May 17, 2010	10:00 AM	Dept./CMO
Dept./CMO	City Manager's Office Departmental Budget Review			
	Drainage Construction Five Year Plan	Wednesday, May 19, 2010	10:00 AM	Kent, Jeanne,, Richard, Dennis, Steve, Joel, Tia
	Street Construction Five Year	Wednesday, May 19, 2010	10:00 AM	Kent, Jeanne, Richard, Dennis, Steve, Joel, Tia
	Water & Wastewater Improvements Five Year	Wednesday, May 19, 2010	10:00 AM	Kent, Jeanne, Richard, Dennis, Steve, Joel, Tia
	Park Construction Five Year Plan	Wednesday, May 19, 2010	2:00 PM	Kent, Jeanne, Richard, Shane, Tia
Departments	Submit Automation Enancement (Computer needs) to IT	Thursday, May 20, 2010	10:00 AM	Paul
Dept./CMO	City Manager's Office Departmental Budget Review			
	Fleet & Equipment Replacement Fund	Friday, May 21, 2010	2:00 PM	Kent, Jeanne, Richard, Dennis, Asa, Brunswick, Tia
Departments	Submit Revised Budget for 2009-10, and Proposed Objectives and Activity Measures, and 2010-11 Baseline Budget.	Monday, May 24, 2010	2:00 PM	All City Budget Personnel
Dept./CMO	City Manager's Office Departmental Budget Review			
	Automation Enhancement (Computer needs)	Monday, May 24, 2010	10:30 AM	Kent, Jeanne, Richard, Paul, Tia, Brandi
Dept./CMO	City Manager's Office Departmental Budget Review			
	Keep Duncanville Beautiful	Tuesday, May 25, 2010	1:00 PM	Kent, Richard, Jeanne, Tia, Brandi
	Marketing	Tuesday, May 25, 2010	1:30 PM	Kent, Richard, Jeanne, Tia, Brandi
	Convention and Visitors Bureau	Tuesday, May 25, 2010	2:00 PM	Kent, Richard, Jeanne, Tia, Brandi
	Economic Development	Tuesday, May 25, 2010	2:30 PM	Kent, Richard, Jeanne, Tia, Brandi
	Parks and Recreation	Wednesday, May 26, 2010	1:00 PM	Brandi
Dept./CMO	City Manager's Office Departmental Budget Review			
	Police	Thursday, May 27, 2010	10:00 AM	Kent, Jeanne, Richard, Robert, Marian, Tia, Brandi
	Asset Forfeiture Fund	Thursday, May 27, 2010		
	Public Works / Utilities	Friday, May 28, 2010	10:00 AM	Kent, Jeanne, Richard, Dennis, Steve, Gregg, Tia, Brandi
	Public Works / Utilities	Friday, May 28, 2010	1:00 PM	Kent, Jeanne, Frank, Richard, Dennis, Joel, Tia, Brandi
	Fire	Wednesday, June 02, 2010	8:30 AM	Kent, Jeanne, David, Richard, Sam, Tia, Brandi

**City of Duncanville
Comprehensive Calendar & Work Plan
2010-2011 Budget**

Responsible Party	Action	Deadline	Time	Personnel
	Finance	Thursday, June 03, 2010	1:00 PM	Kent, Jeanne, Richard, Tia, Lee, Dana, Brunswick, Brandi
	General Government	Friday, June 04, 2010	1:00 PM	Kent, Jeanne, Richard, Gregg, Paul, Tonya, Carla, Tia, Brandi
Council / Staff	Workshops (Departmental Goals & Objectives)	Tuesday, June 08, 2010	2:00 PM	
EDC	Community & Economic Development Corporation Board consider approval of 2009-10 Revised Budget and 2010-11 Baseline Budget.	Wednesday, June 09, 2010	7:00 PM	
Departments	Submit edited as directed 2010-11 Baseline Budgets with Program Measurements.	Friday, June 11, 2010	2:00 PM	
Hotel / Motel	Submission of 2010-11 Budget Requests for Hotel / Motel Funds (Duncanville Community Theatre, International Museum of Cultures, & Other).	Friday, July 09, 2010	3:00 PM	
Finance	Certified Tax Roll Available	Monday, July 26, 2010	5:00 PM	
Finance	Rate Calculations From Dallas County Tax Office	Friday, July 30, 2010		
Finance / CMO	Deliver 2009-10 Proposed Budget & 2010-11 Revised Budget to City Secretary	Friday, July 30, 2010	5:00 PM	
Finance	Publication of effective and rollback tax rates; statement and schedules;	Thursday, August 05, 2010		
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.)	Thursday, August 05, 2010	11:30 AM	
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 06, 2010	10:00 AM	
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 public	Monday, August 09, 2010		
Council	Public Hearing on Proposed 2010-11 Budget (Regular Meeting)	Tuesday, August 17, 2010	7:00 PM	
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 public	Friday, August 20, 2010		
Council	Public Hearing on Proposed 2010-11 Budget (Regular Meeting)	Tuesday, September 07, 2010	7:00 PM	
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 published before meeting to adopt tax rate.	Friday, September 10, 2010		
Council	Consider Approval of Budget (Regular Meeting) *2010-11 General, Utility, Economic Development Debt Service Funds *2010-11 Tax Rate *2010-11 Utility Rates & Other Fee Changes *2010-11 Hotel & Motel Tax Receipts	Tuesday, September 21, 2010	7:00 PM	
Finance	Adopted Budget Finalized	Friday, October 29, 2010	5:00 PM	

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 Fund – accounts 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. This fund also includes 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.

PROPRIETARY FUND TYPES

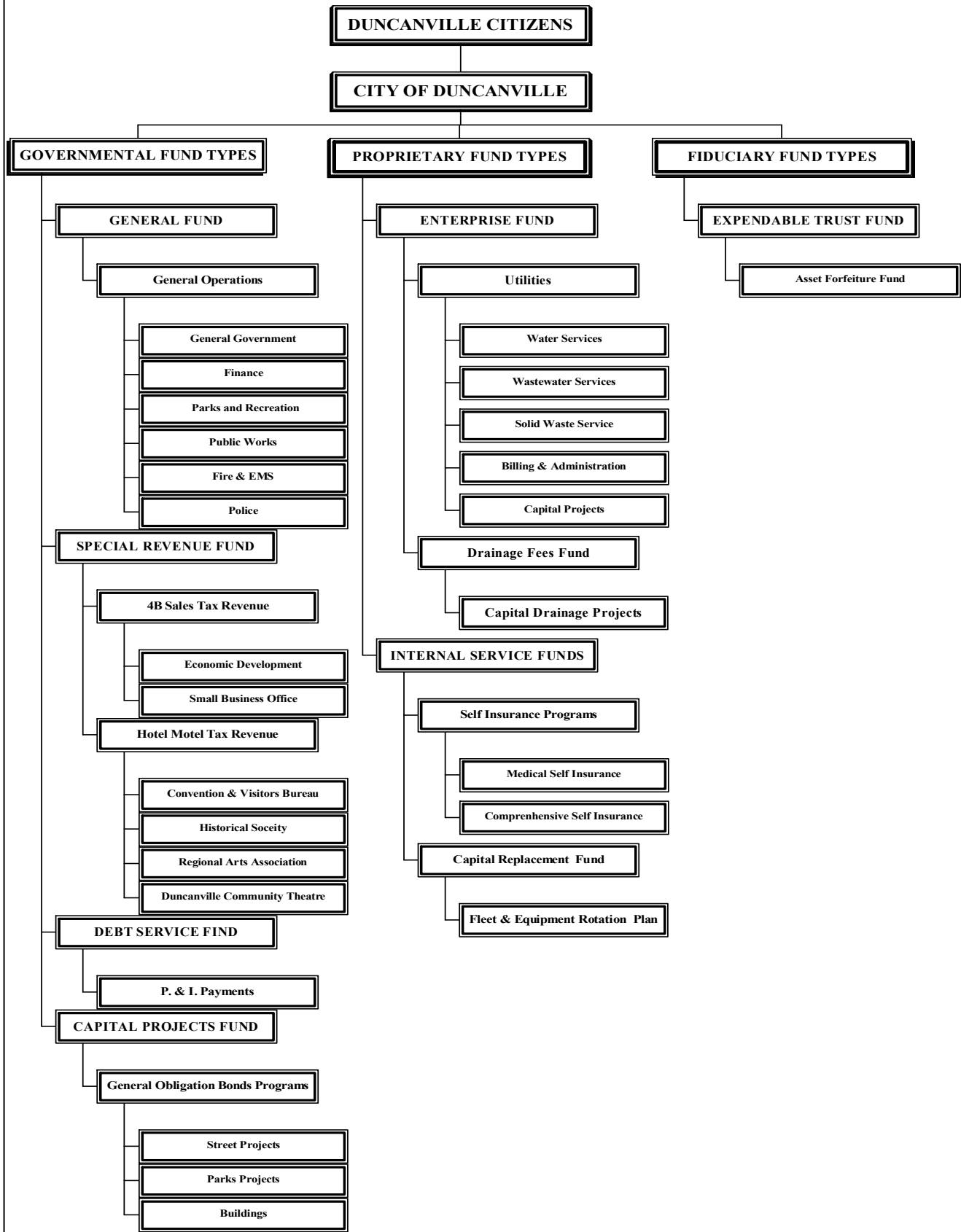
Enterprise Fund – accounts for the operations that provide water, wastewater and solid waste services to the public on a continuing basis. All or most of the costs involved are financed by user charges. This fund also includes a Drainage Utility Fund to account for major stormwater drainage improvement throughout the City. The Drainage Utility was created in order to reduce flooding, reduce creek erosion, and comply with EPA mandates regarding stormwater management.

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.

FUND RELATIONSHIPS & STRUCTURE



**COMBINED
FUNDS**



Duncanville
City of Champions

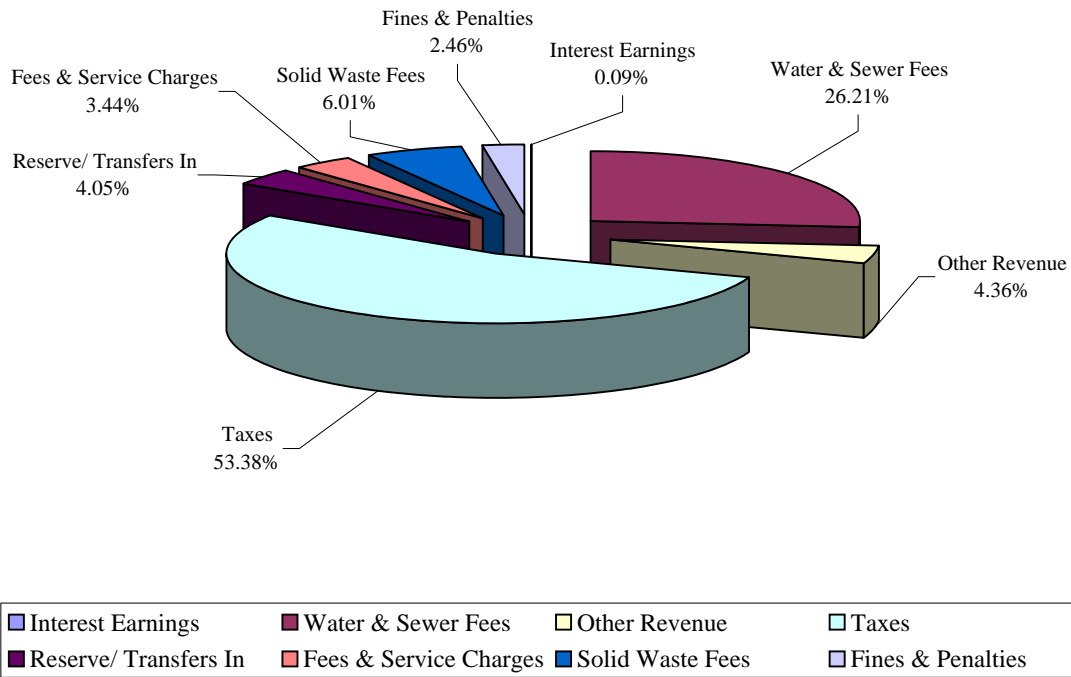
**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
COMBINED FUND SUMMARY**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
BEGINNING BALANCES				
Operating Funds:				
General Fund	\$ 3,049,568	\$ 3,676,630	\$ 3,340,836	\$ 3,365,424
Special Revenue (Hotel Taxes)	123,732	31,168	32,453	13,428
Special Revenue (Economic Development)	1,275,725	1,171,698	2,027,724	1,594,070
Utility Fund	2,515,890	2,822,879	2,940,004	1,795,872
TOTAL OPERATING FUNDS	\$ 6,964,915	\$ 7,702,375	\$ 8,341,017	\$ 6,768,794
Debt Services Funds:				
General Obligation	\$ 5,906	\$ 10,906	\$ (38,660)	\$ (68,737)
TOTAL DEBT SERVICE FUNDS	\$ 5,906	\$ 10,906	\$ (38,660)	\$ (68,737)
TOTAL BEGINNING BALANCES	\$ 6,970,821	\$ 7,713,281	\$ 8,302,357	\$ 6,700,057
REVENUES & TRANSFERS IN				
Operating Funds:				
General Fund	\$ 22,708,213	\$ 22,175,341	\$ 21,813,122	\$ 23,299,373
Special Revenue (Hotel Taxes)	463,078	501,224	430,794	443,423
Special Revenue (Economic Development)	3,569,732	2,322,475	2,712,436	2,430,436
Utility Fund	11,785,042	11,510,345	10,703,175	11,106,084
TOTAL OPERATING FUNDS	\$ 38,526,065	\$ 36,509,385	\$ 35,659,527	\$ 37,279,316
Debt Services Funds:				
General Obligation	\$ 2,801,536	\$ 2,859,861	\$ 2,819,784	\$ 1,682,692
TOTAL DEBT SERVICE FUNDS	\$ 2,801,536	\$ 2,859,861	\$ 2,819,784	\$ 1,682,692
TOTAL REVENUE & TRANSFER IN	\$ 41,327,601	\$ 39,369,246	\$ 38,479,311	\$ 38,962,008
Less: Interfund Transfers	1,624,332	1,690,950	1,739,129	1,677,178
NET BUDGET REVENUE	\$ 39,703,269	\$ 37,678,296	\$ 36,740,182	\$ 37,284,830
TOTAL AVAILABLE FUNDS	\$ 46,674,090	\$ 45,391,577	\$ 45,042,539	\$ 43,984,887

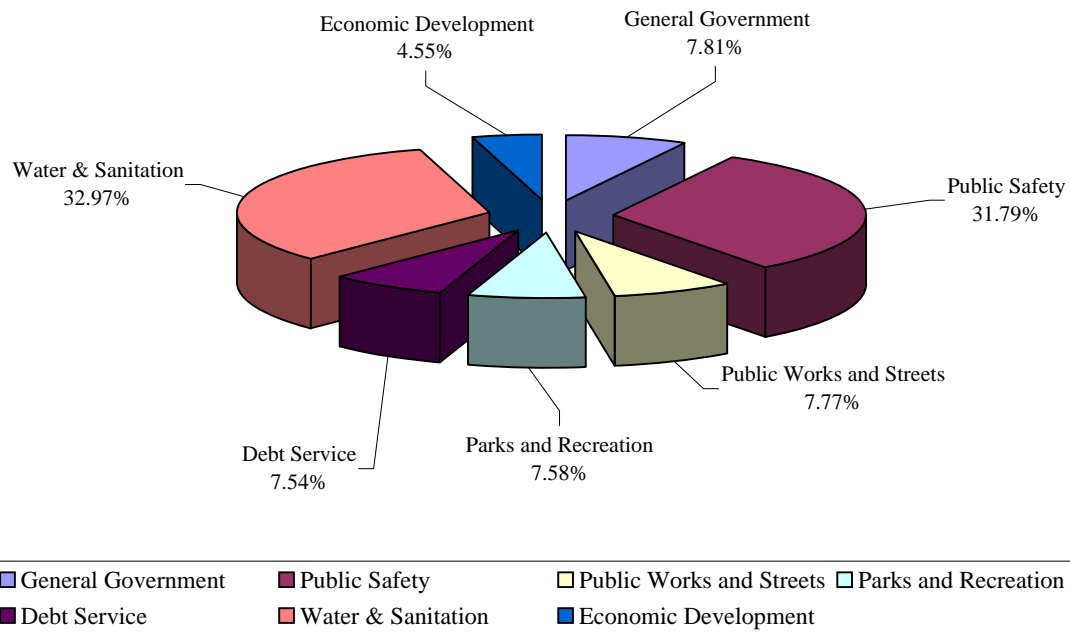
**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
COMBINED FUND SUMMARY**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
APPROPRIATIONS & TRANSFERS OUT				
Operations:				
General Fund	\$ 22,416,945	\$ 22,174,004	\$ 21,788,534	\$ 22,865,274
Special Revenue (Hotel Taxes)	554,357	527,223	449,819	445,572
Special Revenue (Economic Development)	2,817,733	2,569,788	3,146,090	3,204,107
Utility Fund	10,980,687	11,573,983	11,472,089	11,719,303
TOTAL OPERATIONS	\$ 36,769,722	\$ 36,844,998	\$ 36,856,532	\$ 38,234,256
Debt Services:				
G. O. Debt	\$ 2,846,102	\$ 2,849,861	\$ 2,849,861	\$ 1,612,692
Utility Debt	380,241	375,218	375,218	376,033
TOTAL DEBT SERVICE FUNDS	\$ 3,226,343	\$ 3,225,079	\$ 3,225,079	\$ 1,988,725
TOTAL APPROPRIATIONS AND TRANSFERS OUT	\$ 39,996,065	\$ 40,070,077	\$ 40,081,611	\$ 40,222,981
Less Interfund Transfers	1,624,332	1,690,950	1,739,129	1,677,178
NET BUDGET APPROPRIATIONS	\$ 38,371,733	\$ 38,379,127	\$ 38,342,482	\$ 38,545,803
ENDING BALANCES				
Operating Funds:				
General Fund	\$ 3,340,836	\$ 3,677,967	\$ 3,365,424	\$ 3,799,523
Special Revenue (Hotel Taxes)	32,453	5,169	13,428	11,279
Special Revenue (Economic Development)	2,027,724	924,385	1,594,070	820,399
Utility Fund	2,940,004	2,384,023	1,795,872	806,620
TOTAL OPERATING FUNDS	\$ 8,341,017	\$ 6,991,544	\$ 6,768,794	\$ 5,437,821
Debt Service Funds:				
G. O.. Debt	\$ (38,660)	\$ 20,906	\$ (68,737)	\$ 1,263
TOTAL DEBT SERVICE FUNDS	\$ (38,660)	\$ 20,906	\$ (68,737)	\$ 1,263
TOTAL ENDING BALANCES	\$ 8,302,357	\$ 7,012,450	\$ 6,700,057	\$ 5,439,084
TOTAL APPROPRIATIONS AND ENDING BALANCES	\$ 48,298,422	\$ 47,082,527	\$ 46,781,668	\$ 45,662,065

2010-11 COMBINED FUNDS BUDGETED REVENUES:



2009-10 COMBINED FUNDS BUDGETED EXPENDITURES





Duncanville
City of Champions

**GENERAL
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
GENERAL FUND SUMMARY**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 PROPOSED
BASE REVENUES				
Property Taxes	\$ 10,677,611	\$ 10,026,162	\$ 10,000,866	\$ 11,277,563
Sales Taxes	5,235,231	5,134,424	5,229,090	5,229,090
Franchise Receipts	1,988,717	2,139,305	1,977,870	1,987,870
Permits & Fees	1,662,161	1,506,237	1,324,921	1,308,900
Fines	613,442	874,574	690,236	910,399
Interest on Investments	81,397	144,079	18,929	19,000
Recreation Fees	194,489	195,060	195,060	195,060
Other Revenue	815,833	666,387	862,021	895,313
Transfers (Utility Fund)	890,940	940,623	940,623	946,557
Transfers (Solid Waste Fund)	108,616	116,567	116,567	116,567
4-B Sales Tax	66,341	66,834	66,834	66,635
Transfer from Hotel-Motel	21,322	21,322	21,322	21,323
Transfer from Transp. I & S Fund	82,075	79,030	79,030	60,359
Transfer in Pilot Franchise Tax	270,038	264,737	264,737	264,737
Trans. In From Parks and Rec. (Fund 14)	-	-	25,016	-
Proposed Fees Changes	-	-	-	-
TOTAL REVENUES	\$ 22,708,213	\$ 22,175,341	\$ 21,813,122	\$ 23,299,373
BASE EXPENDITURES				
General Gov./Non-Departmental	\$ 2,323,093	\$ 2,222,884	\$ 2,160,939	\$ 2,200,388
Finance	1,202,152	1,176,453	1,155,918	1,154,528
Parks and Recreation	2,602,229	2,664,986	2,596,191	2,810,088
Police	7,384,011	7,534,500	7,346,208	7,695,410
Public Works	3,231,497	3,389,620	3,318,666	3,864,113
Fire	5,274,973	5,185,561	5,210,612	5,432,422
Total for Operating Expenses	\$ 22,017,955	\$ 22,174,004	\$ 21,788,534	\$ 23,156,949
Proposed Cuts		-	-	(291,675)
City Employee Comp. Packages		-	-	-
Recurring Expenditures		-	-	-
Prior Period Adjustments	398,990	-	-	-
Total for Adjustments	\$ 398,990	\$ -	\$ -	\$ (291,675)
TOTAL EXPENDITURES	\$ 22,416,945	\$ 22,174,004	\$ 21,788,534	\$ 22,865,274
NET REVENUES	\$ 291,268	\$ 1,337	\$ 24,588	\$ 434,099
FUND BALANCE				
BEGINNING FUND BALANCE	\$ 3,049,568	\$ 3,676,630	\$ 3,340,836	\$ 3,365,424
ENDING FUND BALANCE	\$ 3,340,836	\$ 3,677,967	\$ 3,365,424	\$ 3,799,523
DESIGNATED OPERATING RSV	\$ 3,619,390	\$ 3,645,042	\$ 3,581,677	\$ 3,806,622
AVAIL FUND BALANCE	\$ (278,554)	\$ 32,925	\$ (216,253)	\$ (7,099)
Days of Operations	55	61	56	60

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
GENERAL FUND REVENUE DETAIL**

GENERAL FUND REVENUES	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
Ad Valorem Taxes				
Current Taxes - O & M	\$ 10,347,677	\$ 9,690,866	\$ 9,690,866	\$ 10,967,563
Prior Years	195,543	205,296	180,000	180,000
Penalties & Interest	134,391	130,000	130,000	130,000
Total Property Taxes	\$ 10,677,611	\$ 10,026,162	\$ 10,000,866	\$ 11,277,563
State Sales Tax City Portion	\$ 3,490,154	\$ 3,422,949	\$ 3,486,060	\$ 3,486,060
Property Tax Relief	1,745,077	1,711,475	1,743,030	1,743,030
Total Sales Taxes	\$ 5,235,231	\$ 5,134,424	\$ 5,229,090	\$ 5,229,090
Electric	\$ 1,130,220	\$ 1,163,796	\$ 1,130,220	\$ 1,130,220
Natural Gas	309,368	418,233	320,000	320,000
Telephone	298,794	345,000	287,650	287,650
Cable Television	113,024	110,000	110,000	110,000
Telephone Video Services	96,570	67,356	130,000	140,000
Utility Companies Court Settlements	40,741	34,920	-	-
Total Franchise Receipts	\$ 1,988,717	\$ 2,139,305	\$ 1,977,870	\$ 1,987,870
Building Permits	\$ 132,486	\$ 160,000	\$ 127,879	\$ 110,000
Electrical Permits	10,242	9,500	9,500	9,500
Solicitor Licenses	800	300	600	600
911 Service Fees	301,951	288,491	292,590	293,000
Emergency Medical Services	1,009,010	823,677	700,000	700,000
Sign Permits	14,185	19,000	14,000	14,000
Wrecker & Storage Fees	23,453	33,269	20,000	21,000
Health Food Inspection Fees	65,689	65,000	63,000	63,000
Plumbing Permits	32,937	25,000	30,000	30,000
Zoning and Special Use Permits	12,290	9,000	7,300	7,300
Alarm Permits	59,118	70,500	57,552	58,000
Pool Inspection Fee	-	2,500	2,500	2,500
Total Permits & Fees	\$ 1,662,161	\$ 1,506,237	\$ 1,324,921	\$ 1,308,900
Municipal Court Fines	\$ 162,664	\$ 303,484	\$ 281,428	\$ 400,000
Court Related Fees	71,503	53,574	56,641	95,000
School Crossing Fees	701	1,410	1,100	1,000
Teen Court Fees	874	1,457	40	40
Warrants Revenues	321,129	449,261	307,500	370,000
Library	23,067	22,359	22,359	22,359
False Alarm Fines	33,504	43,029	21,168	22,000
Total Fines	\$ 613,442	\$ 874,574	\$ 690,236	\$ 910,399
Pooled Investments Texpool Interest	\$ 42,473	\$ 75,000	\$ 6,802	\$ 7,000
U. S. Government Securities Interest	18,737	40,000	-	-
Certificates of Deposit Interest	-	6,950	12,127	12,000
Investment Income	20,187	22,129	-	-
Total Interest on Investments	\$ 81,397	\$ 144,079	\$ 18,929	\$ 19,000

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
GENERAL FUND REVENUE DETAIL**

Fee Increase	-	15,060	15,060	15,060
Recreation Fees	\$ 194,489	\$ 180,000	\$ 180,000	\$ 180,000
Total Recreation Fees	\$ 194,489	\$ 195,060	\$ 195,060	\$ 195,060
Other Revenue				
Alcoholic Beverage Tax	\$ 71,978	\$ 70,000	\$ 57,134	\$ 57,134
D.I.S.D. Police Officers	171,353	165,306	131,000	183,400
D.I.S.D. School Crossing Guards	32,256	25,985	32,000	32,000
Reimbursement for EMS Planner	56,320	48,298	48,298	48,298
Grant Revenue	36,710	5,864	5,864	5,864
Sale of Fixed Assets	46,293	2,000	2,000	2,000
Sale of Materials	-	1,250	2,828	1,250
Insurance Recovery	650	5,000	9,935	5,000
Mineral Royalty (Joe Pool)	-	-	74,777	110,000
Miscellaneous	22,005	30,000	28,196	25,000
Cash over and Short	-	75	75	75
Copies	6,814	4,250	6,800	5,500
Police Accident Reports	6,682	6,500	6,500	6,500
Pay Phone Commissions	2,845	2,500	1,750	-
Auction Proceeds	-	30,000	25,000	25,000
Animal Permits	110	80	80	80
Return Check Fees	280	800	400	400
Police Evidence Proceeds	693	1,500	2,100	1,500
Scrap Metal Sales	-	500	-	-
City Services Reimbursement	137,438	67,172	67,172	67,172
Workers Comp Reimbursement	49,130	25,000	65,000	25,000
Rental of Tower	160,633	160,524	210,972	210,000
Lease Income (from DISD)	13,643	13,643	84,000	84,000
Other Contributions	-	140	140	140
Total Other Revenue	\$ 815,833	\$ 666,387	\$ 862,021	\$ 895,313
Total Revenues Before Transfers	\$ 21,268,881	\$ 20,686,228	\$ 20,298,993	\$ 21,823,195
Transfer from Utility Fund	\$ 890,940	\$ 940,623	\$ 940,623	\$ 946,557
Transfer from Solid Waste	108,616	116,567	116,567	116,567
Economic Development (4-B Sales Tax)	66,341	66,834	66,834	66,635
Transfer from Hotel-Motel	21,322	21,322	21,322	21,323
Transfer in Pilot Franchise Tax	270,038	264,737	264,737	264,737
Transfer from Transportation I & S Fund	82,075	79,030	79,030	60,359
Transfer from Com. Svs (Fund 14)	-	-	25,016	-
Total Transfers	\$ 1,439,332	\$ 1,489,113	\$ 1,514,129	\$ 1,476,178
GENERAL FUND REVENUE TOTAL	\$ 22,708,213	\$ 22,175,341	\$ 21,813,122	\$ 23,299,373

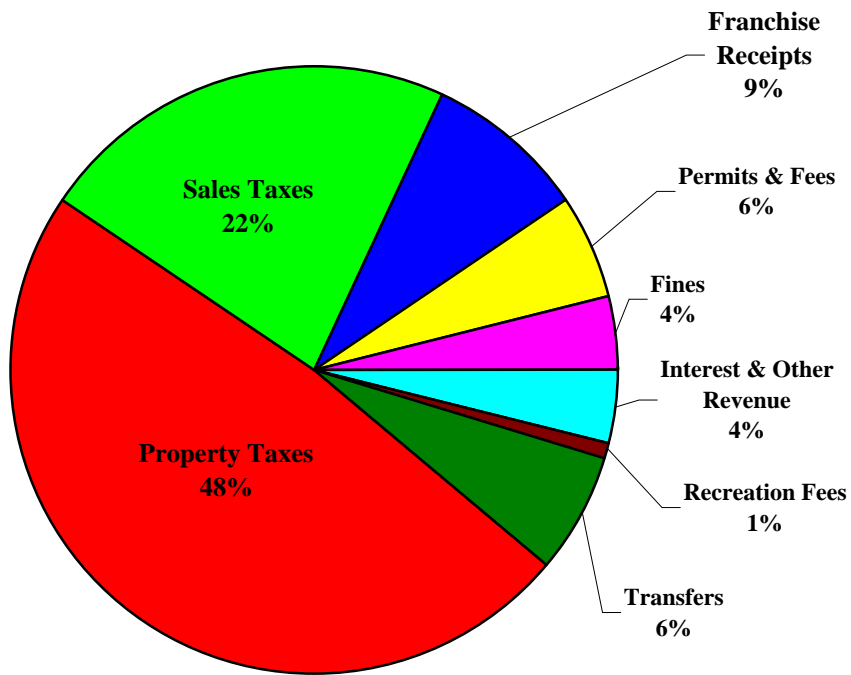
**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

GENERAL FUND EXPENDITURES	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
GENERAL GOVERNMENT				
Mayor & Council	\$ 195,381	\$ 210,602	\$ 180,760	\$ 200,153
City Manager	389,389	387,077	384,664	394,440
City Secretary	128,308	100,627	96,597	107,244
Personnel	261,729	228,982	219,763	225,846
Information Systems	423,373	363,870	357,667	323,072
Community Information Office	74,580	76,988	75,432	76,405
Library Services	662,959	681,313	652,225	678,108
Non-Departmental	187,374	173,425	193,831	195,120
TOTAL GENERAL GOVERNMENT	\$ 2,323,093	\$ 2,222,884	\$ 2,160,939	\$ 2,200,388
FINANCE				
Finance Administration	\$ 562,329	\$ 541,228	\$ 536,228	\$ 520,376
Municipal Court	373,289	400,046	384,363	396,845
Purchasing	96,645	96,361	95,245	96,042
Teen Court	27,739	-	-	-
City Marshal's Office	142,150	138,818	140,082	141,265
TOTAL FINANCE	\$ 1,202,152	\$ 1,176,453	\$ 1,155,918	\$ 1,154,528
Parks and Recreation				
Parks and Recreation Administration	\$ 206,880	\$ 209,673	\$ 205,959	\$ 209,805
Recreation Programming	299,682	329,834	311,470	326,526
Athletic Programming	229,175	221,431	233,185	242,687
Park Grounds Maintenance	903,924	965,819	917,711	1,023,522
Building Services	640,070	623,250	617,426	695,923
Senior Center	133,938	144,541	142,924	142,107
Horticulture	188,560	170,438	167,516	169,518
TOTAL PARKS AND RECREATION	\$ 2,602,229	\$ 2,664,986	\$ 2,596,191	\$ 2,810,088

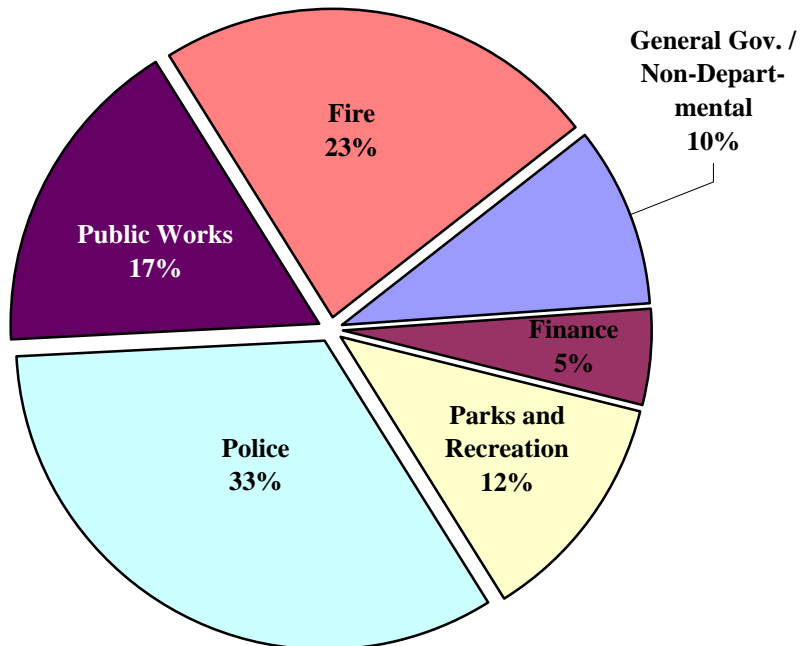
**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

GENERAL FUND EXPENDITURES	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
POLICE				
Police Administration	\$ 440,034	\$ 448,791	\$ 440,728	\$ 449,057
Patrol	3,409,104	3,585,422	3,515,062	3,759,453
Criminal Investigation	941,856	905,846	884,696	955,086
Special Services	211,031	292,990	282,246	301,181
School Resource Officers	385,480	330,591	369,027	392,325
Animal Control	304,368	305,925	315,207	308,893
School Guards	76,557	72,333	71,536	70,685
Crime Prevention	133,910	113,194	115,165	118,157
Communications / Records	1,292,928	1,243,884	1,182,771	1,109,126
Detention Services	188,743	235,524	169,770	231,447
TOTAL POLICE	\$ 7,384,011	\$ 7,534,500	\$ 7,346,208	\$ 7,695,410
PUBLIC WORKS				
Engineering / Planning	\$ 282,263	\$ 287,244	\$ 292,824	\$ 280,475
Building Inspection	438,635	525,651	487,800	527,481
Streets	1,396,310	1,355,379	1,384,647	1,803,157
Signs & Signals	352,468	393,559	347,411	412,031
Equipment Services	761,821	827,787	805,984	840,969
TOTAL PUBLIC WORKS	\$ 3,231,497	\$ 3,389,620	\$ 3,318,666	\$ 3,864,113
FIRE				
Fire Administration	\$ 491,340	\$ 465,809	\$ 456,165	\$ 463,312
Fire Prevention	125,084	131,496	133,567	127,883
Fire Suppression	3,426,699	3,303,098	3,316,779	3,494,596
Advanced Life Support	1,156,756	1,210,634	1,230,849	1,271,349
Emergency Management Administrator	75,094	74,524	73,252	75,282
TOTAL FIRE	\$ 5,274,973	\$ 5,185,561	\$ 5,210,612	\$ 5,432,422
TOTAL GENERAL FUND EXPEND.	\$ 22,017,955	\$ 22,174,004	\$ 21,788,534	\$ 23,156,949

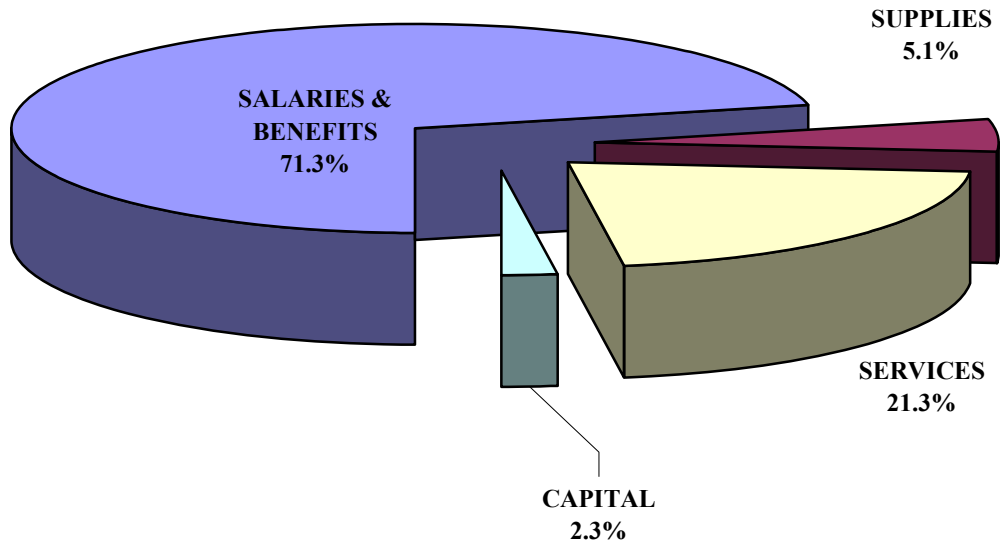
**2010-11 General Fund Budget
Revenues By Major Source**



**2010-11 General Fund Budget Expenditures By
Service Area**



**2010-11
General Fund Budget Expenditures**



**DEBT SERVICE
FUND**



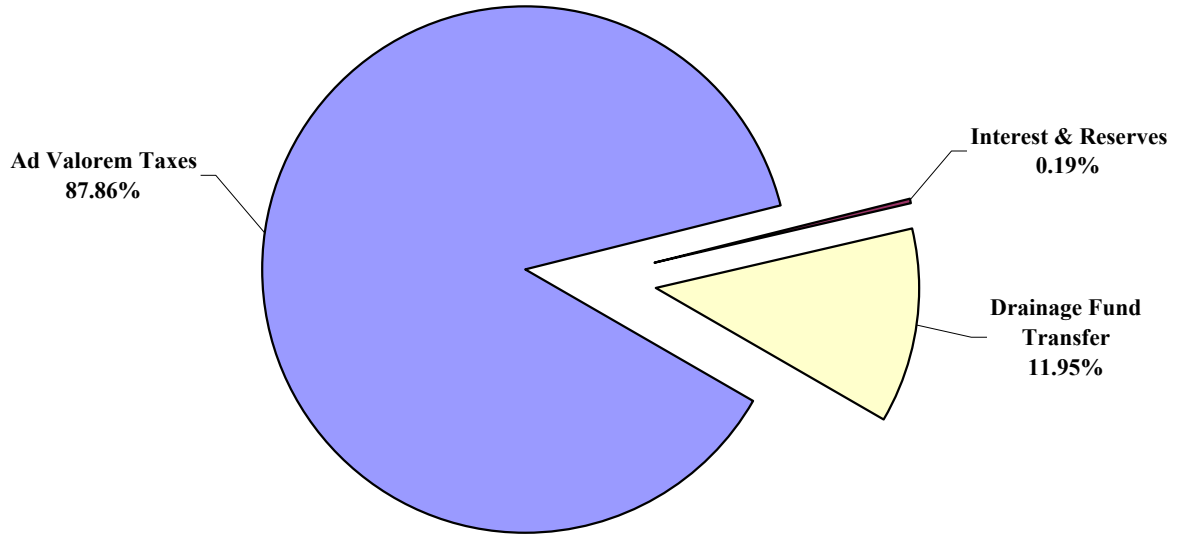
Duncanville
City of Champions

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
GENERAL DEBT SERVICE FUND**

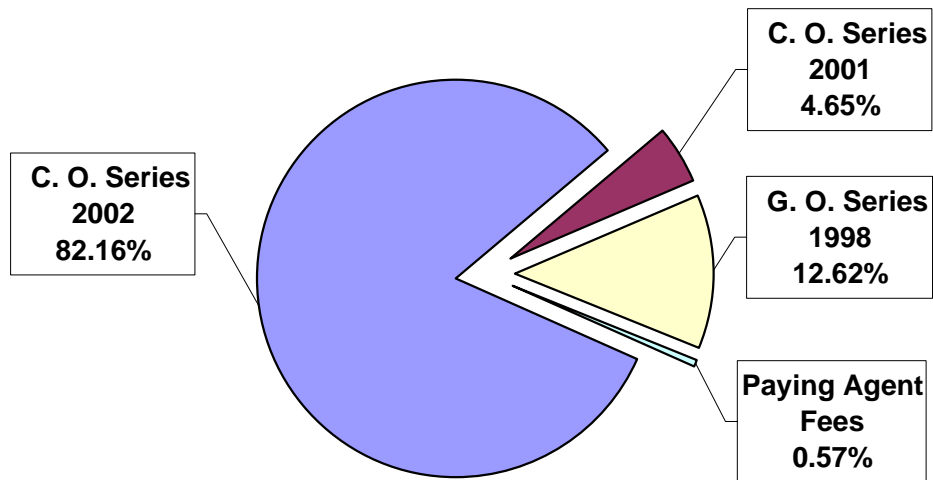
SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
REVENUES				
Ad Valorem Taxes	\$ 2,532,166	\$ 2,568,024	\$ 2,524,784	\$ 1,411,492
Delinquent Taxes	44,990	50,000	37,000	37,000
Penalties and Interest	33,367	35,000	30,000	30,000
Interest Earnings Debt Service	6,013	5,000	3,000	3,200
Miscellaneous		-	-	-
Drainage Fund Transfer	185,000	201,837	225,000	201,000
TOTAL REVENUES	\$ 2,801,536	\$ 2,859,861	\$ 2,819,784	\$ 1,682,692
EXPENDITURES				
Principal Retirement	\$ 2,311,273	\$ 2,325,872	\$ 2,325,872	\$ 1,170,145
Interest on Debt	530,314	514,822	514,822	433,380
Paying Agent Fees / Bonds Issuance Costs	4,515	9,167	9,167	9,167
TOTAL EXPENDITURES	\$ 2,846,102	\$ 2,849,861	\$ 2,849,861	\$ 1,612,692
NET REVENUES	\$ (44,566)	\$ 10,000	\$ (30,077)	\$ 70,000
FUND BALANCE				
BEGINNING BALANCE	\$ 5,906	\$ 10,906	\$ (38,660)	\$ (68,737)
ENDING BALANCE	\$ (38,660)	\$ 20,906	\$ (68,737)	\$ 1,263
Average Annual Debt Service Requirements	\$ 1,772,094	\$ 1,693,099	\$ 1,693,099	\$ 1,463,580
Fund Balance as a Percentage of Debt Service	-2.2%	1.2%	-4.1%	0.1%

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
GENERAL DEBT SERVICE FUND**

2010-11 General Debt Service Revenues By Major Source



2010-11 General Debt Service Expenditures By Bond Series



**ENTERPRISE
FUND**



Duncanville
City of Champions

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES**

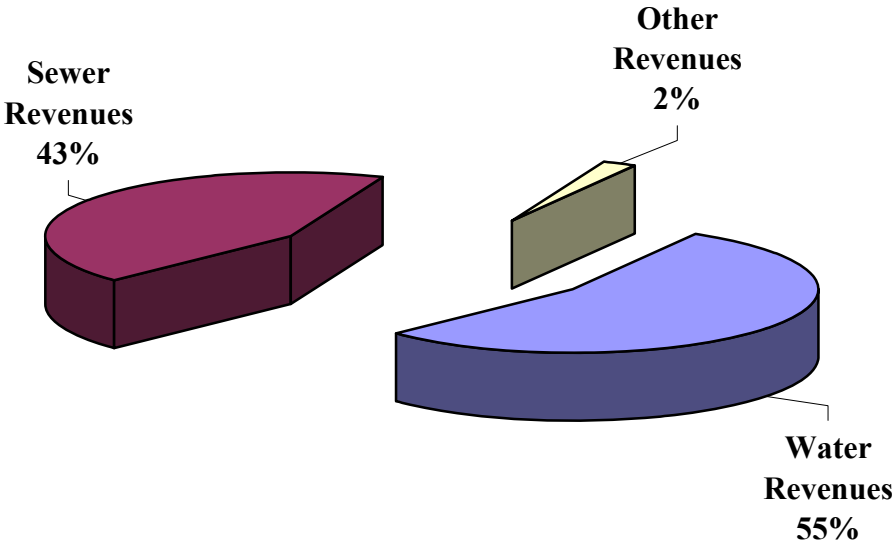
SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
REVENUES				
Residential Water Sales	\$ 3,918,844	\$ 4,039,947	\$ 3,610,081	\$ 3,774,528
Multi-Family Water Sales	552,017	579,570	552,592	562,724
Commercial Water Sales	986,691	913,270	917,060	919,971
Water Sales Irrigation	419,745	388,952	339,427	342,821
Water Taps	4,500	10,000	8,000	6,000
Schools Water Sales	137,536	192,025	139,861	148,982
City Water Sales	121,991	201,481	140,000	141,400
Proposed Water Rate Increase	-	-	-	150,843
TOTAL WATER REVENUES	\$ 6,141,324	\$ 6,325,245	\$ 5,707,021	\$ 6,047,269
Residential Sewer Service	\$ 3,341,783	\$ 3,316,670	\$ 3,279,036	\$ 3,264,083
Multi - Family Sewer Service	745,518	723,661	717,151	719,239
Commercial Sewer Service	651,598	686,227	634,142	640,483
Sewer Taps	2,815	4,000	1,200	1,200
Schools Sewer Sales	69,500	72,197	64,685	65,593
City Sewer Sales	7,920	7,445	10,046	8,117
Proposed Sewer Rate Increase	-	-	-	119,500
TOTAL SEWER REVENUES	\$ 4,819,134	\$ 4,810,200	\$ 4,706,260	\$ 4,818,215
Interest on Investments	\$ 26,538	\$ 27,400	\$ 12,300	\$ 12,300
Sale of Fixed Assets	671	2,500	-	-
Refunds from Trinity River Authority	566,759	-	5,941	-
Service Charges	139,955	130,000	115,000	115,000
Collection of Bad Debts	-	1,500	-	-
Miscellaneous Income ****	-	500	19,500	19,500
Cash Over And Short	51	-	47	-
Return Check Fees	6,163	7,500	6,300	6,300
Scrap Metal Sales	4,029	7,500	7,500	7,500
Sur-chgs. paid by violators	4,360	-	23,406	-
Penalties	76,058	144,000	99,900	80,000
Credit Card By Phone Fee ****	-	36,000	-	-
Meter Tampering Fee ****	-	10,800	-	-
Meter By-Pass Fee ****	-	7,200	-	-
TOTAL OTHER REVENUE	\$ 824,584	\$ 374,900	\$289,894	\$240,600
TOTAL REVENUES	\$ 11,785,042	\$ 11,510,345	\$ 10,703,175	\$ 11,106,084
EXPENDITURES				
Utility Accounting	\$ 752,888	\$ 793,848	\$ 806,302	\$ 877,537
Utility Administration	389,948	371,879	375,013	358,383
Water Services	3,949,899	4,154,518	4,034,638	4,182,605
Wastewater Services	3,694,260	3,884,538	3,886,936	4,285,608
TOTAL OPERATING EXPEND.	\$ 8,786,995	\$ 9,204,783	\$ 9,102,889	\$ 9,704,133
Principal Retirement	\$ 240,000	\$ 250,000	\$ 250,000	\$ 260,000
Interest on Debt	131,931	124,618	124,618	115,433
Paying Agent Fees	8,310	600	600	600
Transfer to General Fund	890,940	940,623	940,623	946,557
Transfer to CIP	1,032,714	1,163,840	1,163,840	778,232
Transfer Out Pilot Franchise Tax	270,038	264,737	264,737	255,439
TOTAL NON-OPER. EXPEND.	\$ 2,573,933	\$ 2,744,418	\$ 2,744,418	\$ 2,356,261
TOTAL FUND EXPENDITURES	\$ 11,360,928	\$ 11,949,201	\$ 11,847,307	\$ 12,060,394
FUND BALANCE SUMMARY				
Beginning Fund Balance	\$ 2,515,890	\$ 2,822,879	\$ 2,940,004	\$ 1,795,872
Change in Fund Balance	424,114	(438,856)	(1,144,132)	(954,310)
Ending Fund Balance	\$ 2,940,004	\$ 2,384,023	\$ 1,795,872	\$ 841,562
Operating Reserve	\$ 1,444,438	\$ 1,513,115	\$ 1,496,365	\$ 1,595,200
Fund Balance Over Reserve	\$ 1,495,566	\$ 870,908	\$ 299,507	\$ (753,638)

The City's policy is to maintain surplus and unencumbered funds equal to 60 days expenditures.

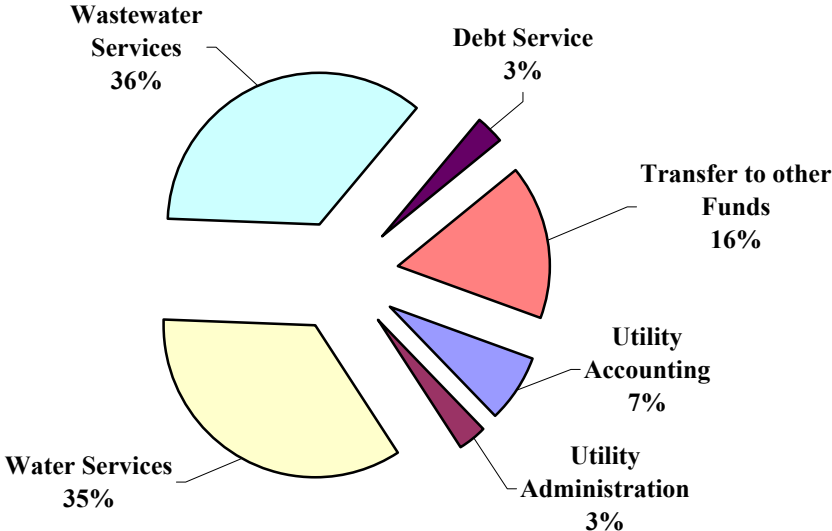
**** Includes tampering fees, convenience fees, re-connect fees

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
UTILITY FUND CHARTS**

2010-11 UTILITY FUND BUDGETED REVENUES BY MAJOR SOURCE



2010-11 UTILITY FUND BUDGETED EXPENDITURES BY SERVICE AREA



**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
UTILITY FUND CIP**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
REVENUES				
Transfer from Utility Fund	\$ 1,032,714	\$ 1,163,840	\$ 1,163,840	\$ 778,232
Interest on Logic/ Federated Investments	10,424	12,500	160	200
U.S. Government Securities Interest	-	17,500	-	-
Investment Income	-	-	-	-
City Services Reimbursement	2,826	-	-	-
Total Revenue	\$ 1,045,964	\$ 1,193,840	\$ 1,164,000	\$ 778,432
EXPENSES				
Water Line Replacement	\$ 1,088,828	\$ 735,607	\$ 498,242	\$ 691,560
Wastewater Line Replacement	334,492	335,433	225,092	822,528
Wastewater Line Replacement(Pipe Burst)	-	-	-	-
Cured-In-Place Pipe (C.I.P.P.)	38,914	175,000	226,280	-
Accrued Retainage Exp	(61,085)	-	-	-
Total Expenses	\$ 1,401,149	\$ 1,246,040	\$ 949,614	\$ 1,514,088
Net Income	\$ (355,185)	\$ (52,200)	\$ 214,386	\$ (735,656)
FUND BALANCE				
BEGINNING BALANCE	\$ 926,511	\$ 874,309	\$ 571,326	\$ 785,712
ENDING BALANCE	\$ 571,326	\$ 822,109	\$ 785,712	\$ 50,056

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
UTILITY FUND
SOLID WASTE SERVICES**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
REVENUES				
Garbage Collection Fees (Residential)	\$ 1,682,268	\$ 1,973,299	\$ 1,973,299	\$ 1,973,299
Landfill Fees (Commercial)	323,596	325,500	325,500	325,500
Commercial Collection (Franchise Receipts)	157,214	161,000	146,500	146,500
Commercial Collection	46,013	54,953	44,500	44,500
Interest on Investments	45	150	120	120
TOTAL REVENUE	\$ 2,209,136	\$ 2,514,902	\$ 2,489,919	\$ 2,489,919
EXPENDITURES				
Solid Waste Budget	\$ 130,625	\$ 211,401	\$ 211,401	\$ 213,515
Garbage Collection Contract (Duncan)	1,311,871	1,365,864	1,296,554	1,381,994
Landfill 615,917		659,906	567,426	695,163
Storm Cleanup (RainorShine plus Ed Wilson)	-	-	144,300	-
TOTAL OPERATING EXPENSE	\$ 2,058,413	\$ 2,237,171	\$ 2,219,681	\$ 2,290,672
Transfer to CIP (Alley Repairs)	\$ 99,530	\$ 68,842	\$ 68,842	\$ 68,842
Transfer to General Fund	108,616	116,567	107,032	119,975
TOTAL EXPENDITURES	\$ 2,266,559	\$ 2,422,580	\$ 2,395,555	\$ 2,479,489
FUND BALANCE SUMMARY				
Beginning Balance	\$ 153,420	\$ 15,978	\$ 95,997	\$ 190,361
Change in Fund Balance	(57,423)	92,322	94,364	10,430
Ending Fund Balance	\$ 95,997	\$ 108,300	\$ 190,361	\$ 200,792
Operating Reserve Requirement	\$ 21,473	\$ 34,751	\$ 34,751	\$ 35,098
Fund Balance Over Reserve	\$ 74,524	\$ 73,550	\$ 155,611	\$ 165,693

**SPECIAL REVENUE
FUND**



Duncanville
City of Champions

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
HOTEL-MOTEL TAX FUND**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 PROPOSED	2009-10 REVISED	2010-11 BUDGET
REVENUES				
Hotel-Motel Taxes	\$ 462,474	\$ 500,124	\$ 430,294	\$ 442,923
Interest on Investments	604	1,100	500	500
TOTAL REVENUES	\$ 463,078	\$ 501,224	\$ 430,794	\$ 443,423
EXPENDITURES				
City of Duncanville Projects/CVB	\$ 237,163	\$ 263,359	\$ 197,876	\$ 192,444
Duncanville Chamber of Commerce (Visitor Center)	24,960	-	-	-
Duncanville Community Theatre	31,755	4,000	4,000	4,000
Community Theatre Loan Payment to General Fund	21,322	21,621	21,621	21,621
International Museum of Cultures	12,500	-		-
Convention Center	205,335	216,920	205,000	210,000
Transfer to General Fund	21,322	21,323	21,322	17,507
TOTAL EXPENDITURES	\$ 554,357	\$ 527,223	\$ 449,819	\$ 445,572
NET REVENUES	\$ (91,279)	\$ (25,999)	\$ (19,025)	\$ (2,149)
BEGINNING BALANCE	\$ 123,732	\$ 31,168	\$ 32,453	\$ 13,428
ENDING BALANCE	\$ 32,453	\$ 5,169	\$ 13,428	\$ 11,279

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
DUNCANVILLE COMMUNITY & ECONOMIC
DEVELOPMENT CORPORATION BOARD**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 BUDGET
REVENUES				
4-B Sales Tax (1 % increase year over year)	\$ 1,745,077	\$ 1,711,475	\$ 1,743,030	\$ 1,743,030
Interest Income	9,686	11,000	4,000	4,000
Sale of Fixed Assets	-	-	132,000	-
Lease Income (BK Fieldhouse)	840,000	600,000	150,000	-
Misc. Rev.(Hilton + Star Dep)	974,969	-	683,406	683,406
Total Revenue	\$ 3,569,732	\$ 2,322,475	\$ 2,712,436	\$ 2,430,436
EXPENSES				
Annual Recurring Expenses				
Economic Development	\$ 204,987	\$ 235,663	\$ 218,246	\$ 217,632
KDB plus 20% Spec. Events Coord.	13,242	15,319	26,690	28,693
Marketing	25,108	40,150	39,905	42,150
Transfer to General Fund	66,341	66,834	66,363	66,635
Total	\$ 309,678	\$ 357,966	\$ 351,204	\$ 355,110
Economic Development Projects				
Loan / Paint / Landscape Program	\$ 19,520	\$ 50,000	\$ 50,000	\$ 50,000
Small Business Grant	-	-	75,000	150,000
Pappas	-	48,250	48,811	-
Hilton Garden Inn	104,558	107,694	104,557	107,694
Costco	123,324	125,000	130,000	133,000
Main and Center Street Development	18,706	85,000	116,294	-
Total Eye Care	20,335	-	-	-
Cedar Park Shopping Center	-	-	-	400,000
Laurenwood	-	-	-	33,500
Main Street Revitalization Phase 1 & 2	442,300	-	-	-
Total Economic Development Projects	\$ 728,743	\$ 415,944	\$ 524,662	\$ 874,194
Quality of Life Projects				
Library Books	\$ 25,000	\$ 50,000	\$ 50,000	\$ 74,098
Library Computer Package	-	-	-	12,088
Library Enhancements	-	-	-	13,814
Resurfacing Gym floor	60,000	-	-	-
I-20 Landscape Project	-	-	35,000	-
Color Change	-	100,460	100,460	100,460
Fitness Equipment Replacement	42,599	-	-	-
Solar Proj. 20% Match (Rec C./Library)	-	-	4,186	-
Chamber LED Sign	-	-	-	10,000
Reduce BK Fieldhouse Principal	-	-	-	500,000
B Knight Fieldhouse Conversion	-	-	435,160	-
B Knight Fieldhouse	9,059	13,505	13,505	13,505
Total for Quality of Life Projects	\$ 136,658	\$ 163,965	\$ 638,311	\$ 723,965
DEBT SERVICE				
Debt Service (Community Center) Series 1998	\$ 699,985	\$ 697,145	\$ 697,145	\$ 697,500
Debt Service (Series 2006)	178,105	178,105	178,105	442,705
Paying Agent Fees	1,457	1,456	1,456	1,456
Loan Payment (FY 07,08,09,10,11)	109,177	109,177	109,177	109,177
Total Debt Service	\$ 1,642,654	\$ 1,631,913	\$ 1,631,913	\$ 1,250,838
Total Expenses	\$ 2,817,733	\$ 2,569,788	\$ 3,146,090	\$ 3,204,107
Net Income	\$ 751,999	\$ (247,313)	\$ (433,654)	\$ (773,671)
FUND BALANCE				
BEGINNING BALANCE	\$ 1,275,725	\$ 1,171,698	\$ 2,027,724	\$ 1,594,070
ENDING BALANCE	\$ 2,027,724	\$ 924,385	\$ 1,594,070	\$ 820,399

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
DRAINAGE FUND**

SOURCES & USES OF FUNDS	2008-09	2009-10	2009-10	2010-11
	ACTUAL	BUDGET	REVISED	BUDGET
REVENUES				
Residential	\$ 334,297	\$ 328,537	\$ 334,000	\$ 468,016
Multi Family	20,227	18,222	20,233	40,454
Commercial	64,655	64,720	64,500	154,080
Total for Drainage Charges	\$ 419,179	\$ 411,479	\$ 418,733	\$ 662,550
City Services Reimbursement by Property Owner (Bagwall)	\$ -	\$ 25,000	\$ 10,103	\$ 12,771
Interest on Investments	132	2,000	28	100
TOTAL REVENUES	\$ 419,311	\$ 438,479	\$ 428,864	\$ 675,421
EXPENDITURES				
Drainage Administration	\$ 50,755	\$ 111,682	\$ 118,509	\$ 120,000
Move three man crew over from Streets	-	-	-	145,556
Phase II NPDES	16,465	-	-	-
Capital Projects	65,781	300,000	295,205	60,000
Debt Service	185,000	201,838	225,000	201,838
Office Supplies	905	-	-	-
Contractual Services	25,829	-	-	-
Transfer to Main Street Project	-	-	-	150,000
TOTAL EXPENDITURES	\$ 344,735	\$ 613,520	\$ 638,714	\$ 677,394
NET REVENUES	\$ 74,576	\$ (175,041)	\$ (209,850)	\$ (1,973)
BEGINNING BALANCE	\$ 234,946	\$ 250,199	\$ 309,522	\$ 99,672
ENDING BALANCE	\$ 309,522	\$ 75,158	\$ 99,672	\$ 97,699

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
Transportation Improvement & Safety Fund**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
REVENUES				
Traffic Enforcement Fees	\$ 2,088,214	\$ 1,710,000	\$ 1,183,000	\$ 1,123,850
Interest Income	3,459	3,000	1,600	3,000
TOTAL REVENUES	\$ 2,091,673	\$ 1,713,000	\$ 1,184,600	\$ 1,126,850
EXPENDITURES				
Annual Recurring Expenses				
Traffic Administration	\$ 741,648	\$ 688,641	\$ 747,598	\$ 576,683
Transfer to State of Texas	645,368	512,180	247,701	244,904
Funds Available for Projects	\$ 704,657	\$ 512,180	\$ 189,301	\$ 305,263
Projects Expenses				
Transfer to Street CIP Fund	\$ 293,792	\$ -	\$ 206,287	\$ -
Transfer to General Fund	\$ 82,075		\$ 79,000	\$ 60,359
Traffic, Street & Signals Maintenance	198,995	444,135	380,000	200,000
Total for Capital Projects Expenses	\$ 574,862	\$ 444,135	\$ 665,287	\$ 260,359
TOTAL EXPENDITURES	\$ 1,961,878	\$ 1,644,956	\$ 1,660,586	\$ 1,081,946
NET REVENUES	\$ 129,795	\$ 68,045	\$ (475,986)	\$ 44,904
BEGINNING BALANCE	\$ 347,040	\$ 144,398	\$ 476,835	\$ 849
ENDING BALANCE	\$ 476,835	\$ 212,443	\$ 849	\$ 45,753

**INTERNAL SERVICE
FUND**



Duncanville
City of Champions

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
COMPREHENSIVE SELF INSURANCE FUND (LIABILITY AND WORKERS COMP)**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
REVENUES				
Premiums	\$ 372,223	\$ 410,022	\$ 410,022	\$ 410,022
Other		-	-	-
10 % TML Return WC and Liab (one time)	15,134	-	-	-
Miscellaneous Revenue	30,585	-	36,676	-
Pooled Interest Income	283	7,060	250	250
Total Revenue	\$ 418,225	\$ 417,082	\$ 446,948	\$ 410,272
EXPENSES				
Administrative and Insurance Premiums	\$ 217,748	\$ 252,063	\$ 252,063	\$ 252,063
Workers Compensation Claims	172,978	150,000	172,000	172,000
Liability Claims	15,371	10,000	15,000	16,000
Total Expenses	\$ 406,097	\$ 412,063	\$ 439,063	\$ 440,063
Net Income	\$ 12,128	\$ 5,019	\$ 7,885	\$ (29,791)
FUND BALANCE				
BEGINNING BALANCE	\$ 13,750	\$ 42,658	\$ 25,878	\$ 33,763
ENDING BALANCE	\$ 25,878	\$ 47,677	\$ 33,763	\$ 3,972
DESIGNATED RESERVE	\$ 91,667	\$ 89,916	\$ 91,667	\$ 88,327
AMOUNT ABOVE OR (BELOW) RESERVE	\$ (65,789)	\$ (42,239)	\$ (57,904)	\$ (84,355)

The recommended Fund Balance level is equal to three year's average loss fund amount.

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
MEDICAL SELF INSURANCE FUND**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET
REVENUES				
Premiums				
Employer Health Premiums	\$ 1,556,955	\$ 1,696,898	\$ 1,560,000	\$ 1,638,000
Employer Dental Premiums	46,073	78,764	-	-
Dependent Health Premiums	279,475	333,388	300,000	315,000
Dependent Dental Premiums	26,187	42,962	-	-
COBRA Premiums	2,715	-	2,000	-
Retirees Premiums	225,377	220,864	200,000	220,000
Interest Income	3,501	9,000	737	740
Miscellaneous	5,586	-	-	-
Stop / Loss Reimbursement	108,296	-	220	-
Total Revenue	\$ 2,254,165	\$ 2,381,877	\$ 2,062,957	\$ 2,173,740
EXPENSES				
Claims paid:				
Contractual Services	\$ 18,001	\$ 18,000	\$ 18,000	\$ 18,000
Employee Health	1,004,801	702,295	755,688	793,472
Employee Prescriptions	431,691	426,703	430,000	473,000
Dependent Health / Dental ***	-	446,915	-	-
Retiree Health Claims	298,412	31,692	170,000	178,500
Retiree Prescription Claims	-	72,455	72,455	72,456
Retiree Dependent Claims	-	240,416	240,416	252,437
Dental Insurance Premiums	67,150	115,940	-	-
Admin / Re-Ins Expenses	304,960	416,028	416,028	436,829
Total Expenses	\$2,125,015	\$2,470,444	\$2,102,587	\$2,224,695
Net Income	\$ 129,150	\$ (88,567)	\$ (39,630)	\$ (50,955)
FUND BALANCE				
BEGINNING BALANCE	\$ 160,904	\$ 396,629	\$ 290,054	\$ 250,424
ENDING BALANCE	\$ 290,054	\$ 308,062	\$ 250,424	\$ 199,469
*** Dependent Health Claims are now included or lumped in with Employee as TML does not have the ability to break out separately				

CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND

SOURCES & USES	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 BUDGET
REVENUE				
Interest Income	\$ 13,166	\$ 4,000	\$ 3,700	\$ 4,000
US Securities Interest	-	13,050	-	13,050
Sales of Fixed Assets	36,898	50,000	-	5,000
Insurance Recovery	-	-	20,053	-
General Fund Contributions	391,198	388,150	388,150	357,619
Utility Fund Contributions	83,872	122,953	122,953	108,973
Sold Waste Fund Contributions	-	5,307	5,307	5,307
Total Revenue	\$ 525,134	\$ 583,460	\$ 540,163	\$ 493,949
EXPENSES				
Vehicles and Equipment	\$ 251,110	\$ 700,819	\$ 199,982	\$ 625,898
Total Expenses	\$ 251,110	\$ 700,819	\$ 199,982	\$ 625,898
Net Income	\$ 274,024	\$ (117,359)	\$ 340,181	\$ (131,949)
FUND BALANCE				
BEGINNING BALANCE	\$ 1,260,420	\$ 1,340,294	\$ 1,534,444	\$ 1,874,625
ENDING BALANCE	\$ 1,534,444	\$ 1,222,935	\$ 1,874,625	\$ 1,742,676



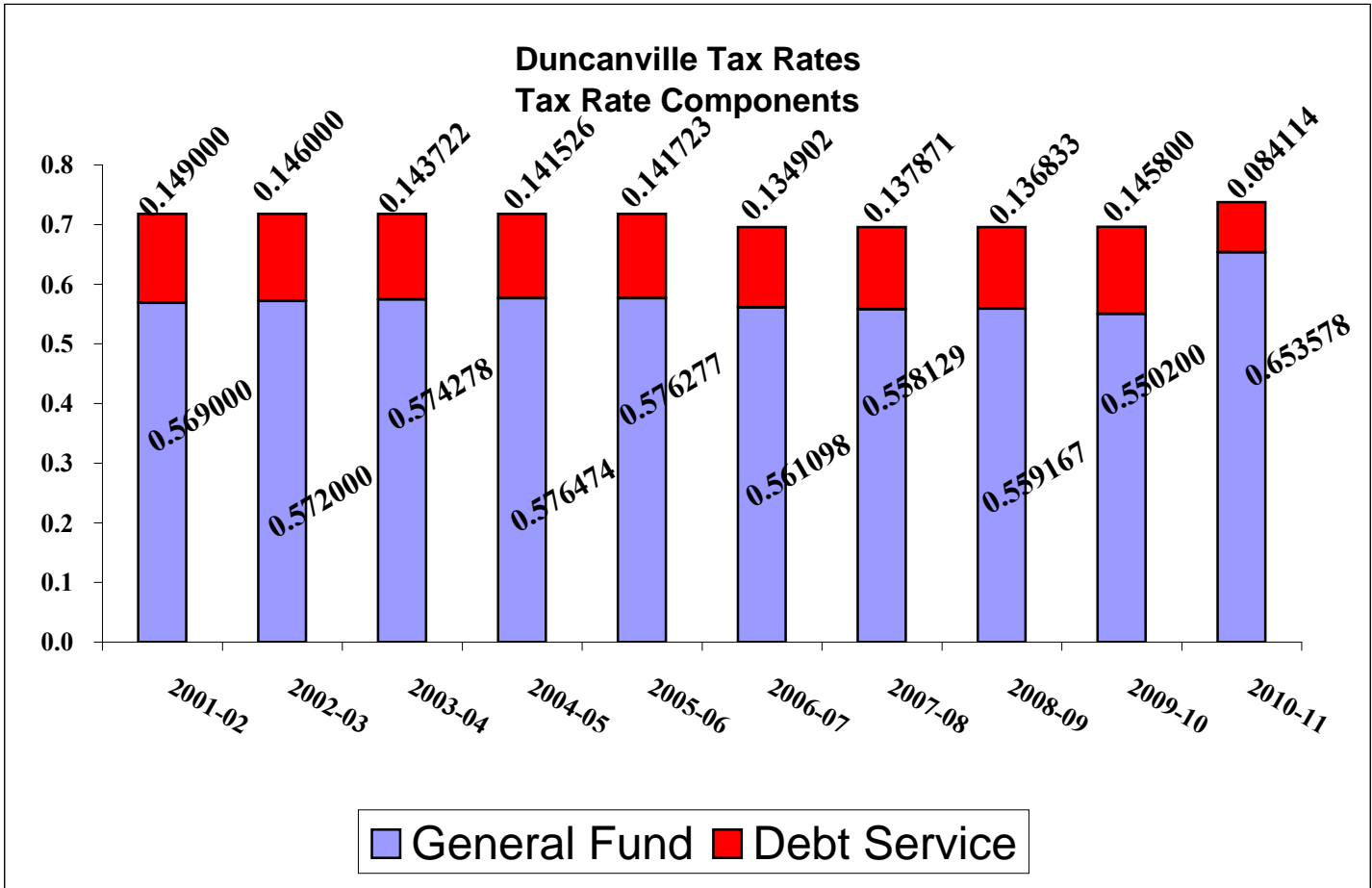
Duncanville
City of Champions



Duncanville
City of Champions

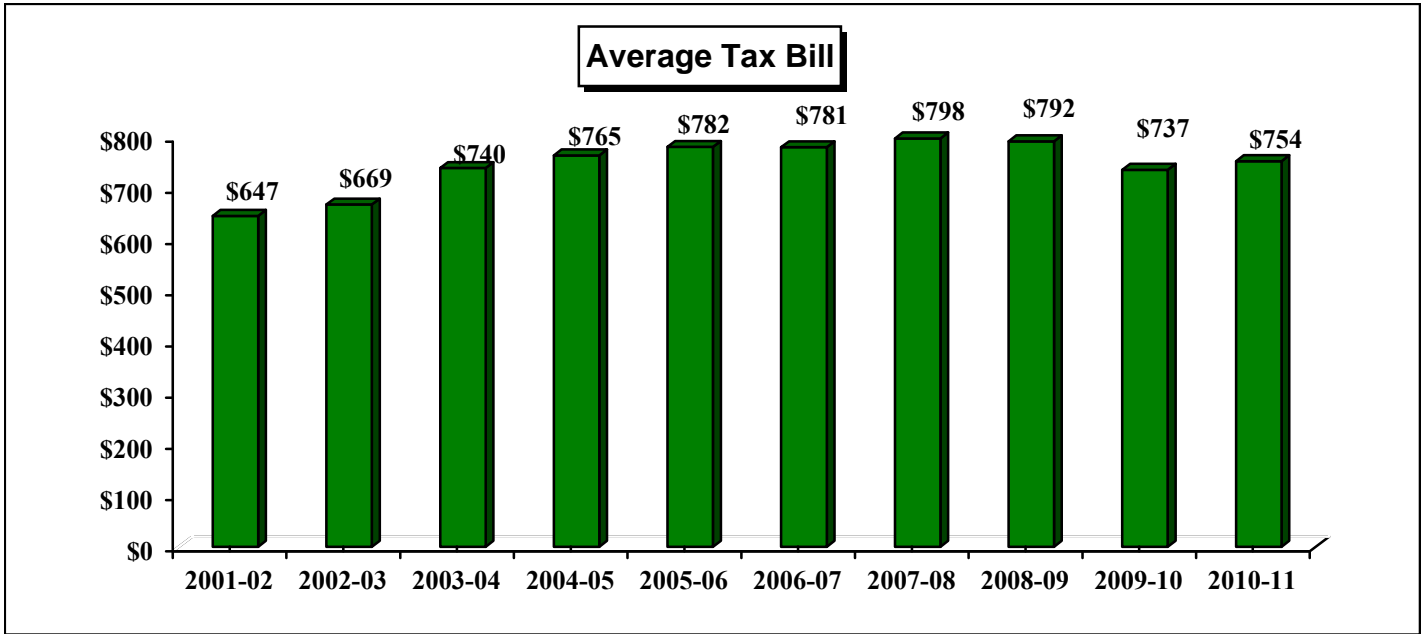
CITY OF DUNCANVILLE
FY 2010-11 ADOPTED BUDGET
AD VALOREM TAX COLLECTION & DISTRIBUTION

AD VALOREM TAX COLLECTIONS	2009-10 ADOPTED	2010-11 BUDGET
Market Value		
Commercial	\$ 527,686,510	\$ 507,608,570
BPP	186,259,420	167,026,190
Residential	1,278,446,690	1,242,060,340
Total Market Value	\$ 1,992,392,620	\$ 1,916,695,100
Less Exemptions:		
Capped Loss	\$ 1,205,943	\$ 2,136,632
Over - 65	63,881,400	65,343,960
Disabled Persons	6,687,912	6,899,112
Disabled Veterans	4,257,490	7,467,020
Totally Exempt	95,612,760	100,110,040
Agricultural 1D1	2,709,167	2,567,098
Abatements	9,179,541	9,149,274
Pollution Control	2,707,784	2,496,646
Under 500	17,670	17,680
Total Exemptions	\$ 186,259,667	\$ 196,187,462
Taxable Value	1,806,132,953	1,720,507,638
Taxable Value Under Protest	364,308	599,149
ASSESSED VALUATION (100%)	\$ 1,806,497,261	\$ 1,721,106,787
TAX RATE (PER \$100)	0.696000	0.737692
ESTIMATED REVENUE GENERATED	12,573,221	12,696,467
COLLECTION RATE	97.5%	97.5%
ESTIMATED CURRENT TAX COLLECTIONS	12,258,890	12,379,055
TOTAL ESTIMATED REVENUE	\$ 12,258,890	\$ 12,379,055
PROPOSED DISTRIBUTION		
GENERAL FUND	\$ 9,690,866	\$ 10,967,563
DEBT SERVICE FUND	2,568,024	1,411,492
TOTAL	\$ 12,258,890	\$ 12,379,055
TAX RATE:		
GENERAL FUND	\$ 0.550200	\$ 0.653578
G. O. INTEREST & SINKING FUND	0.145800	0.084114
TOTAL	\$ 0.696000	\$ 0.737692
PERCENT DISTRIBUTION:		
GENERAL FUND	79.05%	88.60%
G. O. INTEREST & SINKING FUND	20.95%	11.40%
TOTAL	100.00%	100.00%



<u>Fiscal Year</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
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

<u>Fiscal Year</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
General Fund	0.561098	0.558129	0.559167	0.550200	0.653578
Debt Service	0.134902	0.137871	0.136833	0.145800	0.084114
Total Tax Rate	0.696000	0.696000	0.696000	0.696000	0.737692



Single Family Residential Property

Fiscal Market Year	Value	Taxable Value	Number of Houses	Average Value Per House	
				Market	Taxable
2001-02	1,017,468,620	951,483,818	10,561	96,342	90,094
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

Fiscal Tax Year	Rate	Average Tax Bill	Percent Change
2001-02	0.718000	\$647	7.42%
2002-03	0.718000	\$669	3.42%
2003-04	0.718000	\$740	10.67%
2004-05	0.718000	\$765	3.31%
2005-06	0.718000	\$782	2.18%
2006-07	0.696000	\$781	-0.06%
2007-08	0.696000	\$798	2.18%
2008-09	0.696000	\$792	-0.71%
2009-10	0.696000	\$737	-7.01%
2010-11	0.737692	\$754	2.28%

**FINANCIAL TREND
INDICATORS**



Duncanville
City of Champions

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, 2010 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	4	2

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 FY10 from FY09. However, budgeted revenues are greater in FY11 than in FY10 primarily due to a tax rate increase.

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
Net operating revenues and transfers*	20,785,534	21,486,819	22,820,905	22,901,523	24,780,261	25,472,312	25,386,699	25,509,749	24,632,906	24,982,065
Consumer price index**	144.3	147.5	149.8	157.4	160.0	162.4	171.6	168.2	168.2	168.2
Net operating revenues & transfers (constant dollars)	14,400,897	14,567,137	15,239,132	14,548,131	15,487,470	15,687,336	14,796,528	15,168,935	14,641,702	14,852,154
Current population***	36,200	36,291	36,059	36,725	37,800	38,251	38,430	38,793	38,850	38,562
Net operating revenues & transfers per capita (constant dollars)	\$397.81	\$401.40	\$422.62	\$396.14	\$409.72	\$410.12	\$385.03	\$391.02	\$376.88	\$385.15

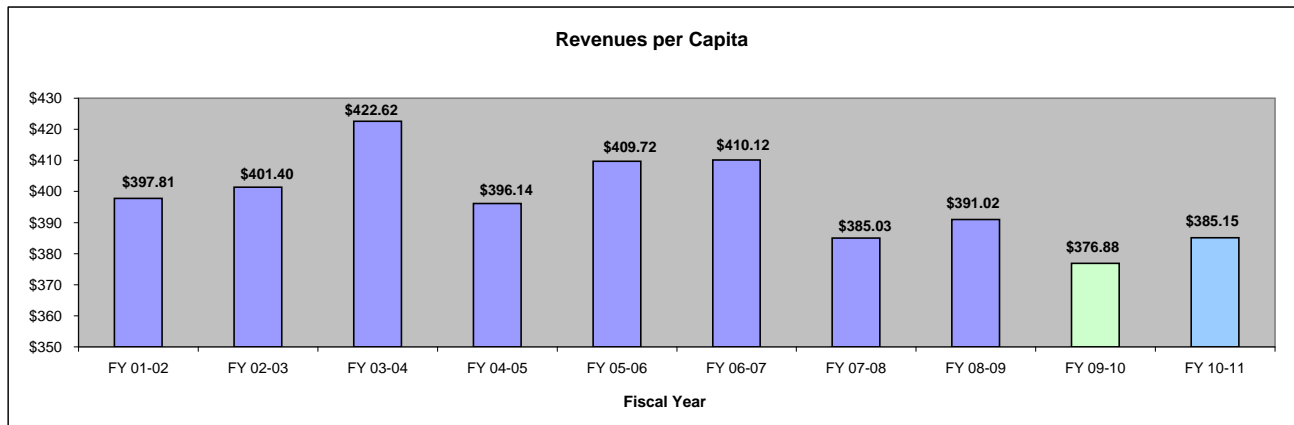
* Operating revenues and transfers: general fund and debt service fund revenues plus operating transfers in from other funds.

** Base Period: 1989 =100

*** FY02 thru FY10 population data was based on data from the US Census website (www.census.gov/population). However that data for Duncanville has not been updated due to the 2010 Census information, therefore, the FY11 population data is based on projections from Esri (Environmental Systems Research Institute) which Duncanville subscribes for economic development data.

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

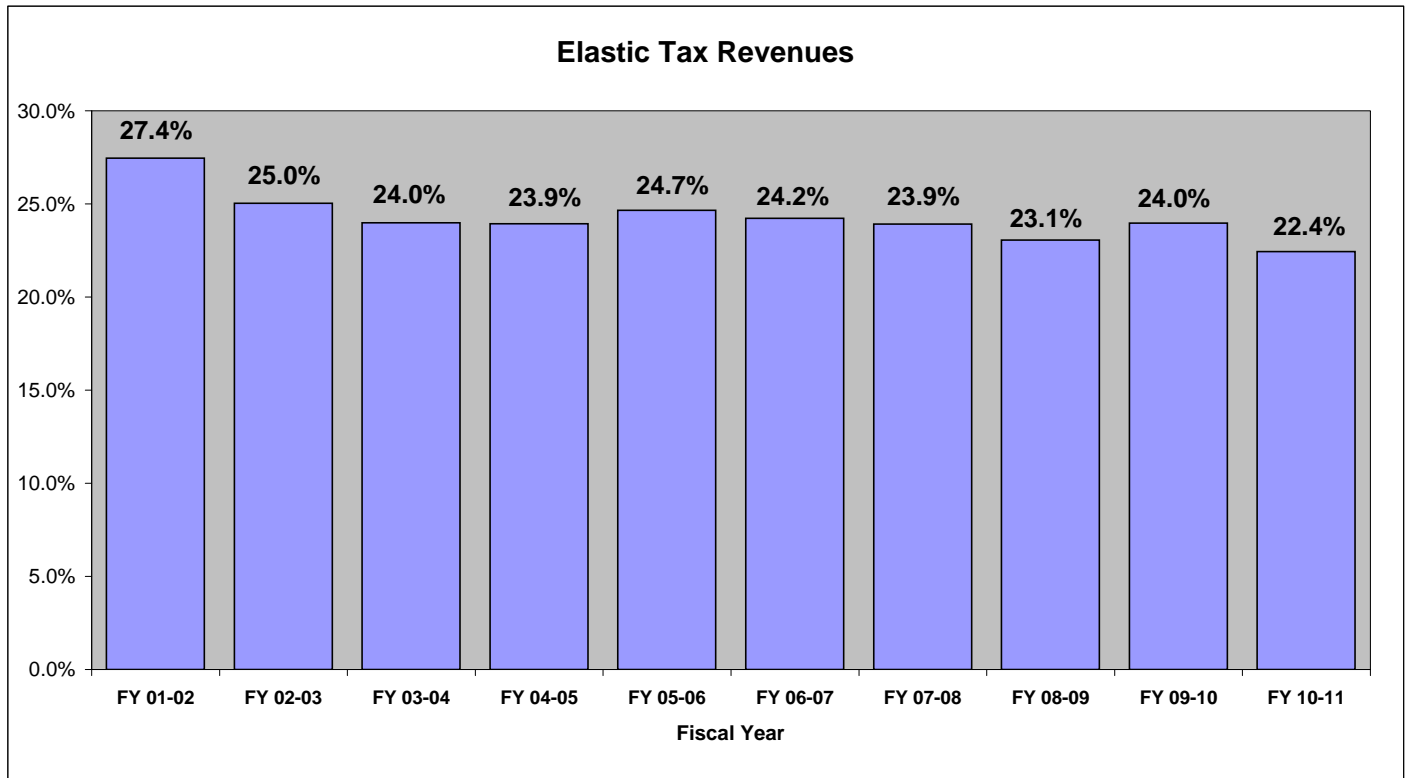
Economic times are not favorable for an increasing sales tax revenue forecast and FY11 sales taxes are budgeted flat (same as FY10) which was adjusted to actual revenues received save for the last two months of the fiscal year.

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
Elastic Operating Revenues	5,027,906	4,749,336	4,866,493	4,868,004	5,451,335	5,530,559	5,398,034	5,235,231	5,229,090	5,229,090
Net operating revenues (General Fund)	18,316,744	18,971,025	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,708,213	21,813,122	23,299,373
Elastic revenues as a percentage of net operating revenue	27.4%	25.0%	24.0%	23.9%	24.7%	24.2%	23.9%	23.1%	24.0%	22.4%

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

Favorable

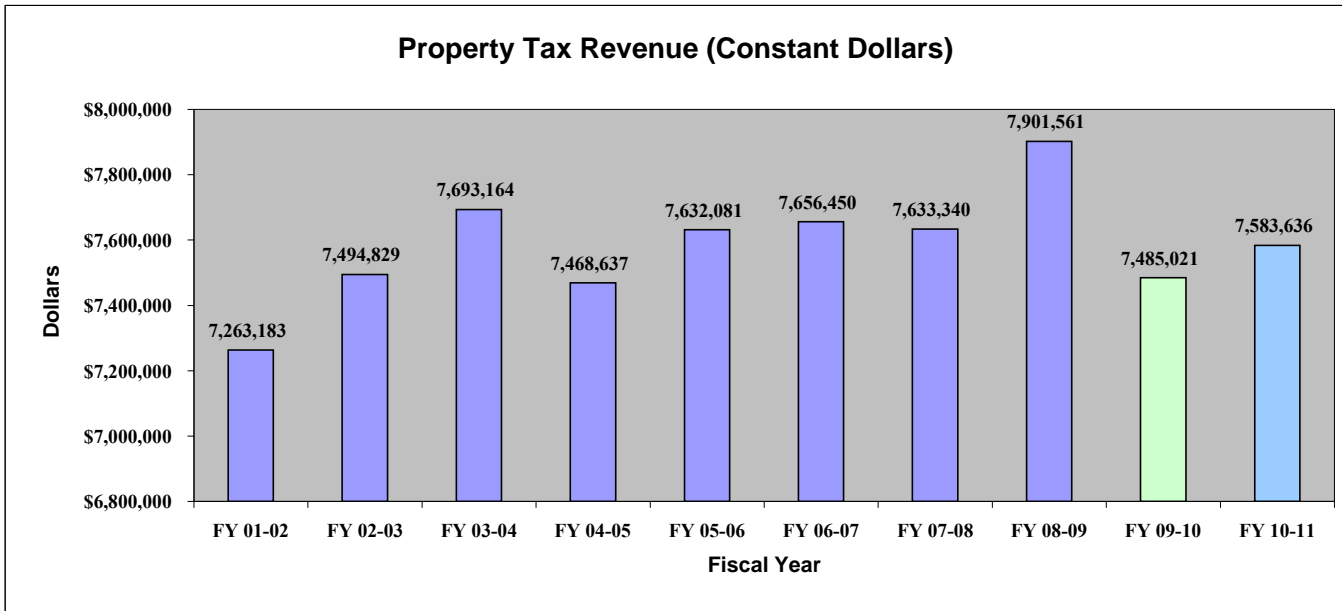
Property tax revenue in actual and constant dollars continue to fluctuate through the measured years, but FY11 is budgeted to increase over FY10 primarily due to a tax rate increase.

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
Property Tax Revenue	10,483,315	11,055,022	11,520,667	11,757,053	12,211,482	12,432,161	13,096,674	13,288,134	12,592,650	12,756,055
Consumer price index*	144.3	147.5	149.8	157.4	160.0	162.4	171.6	168.2	168.2	168.2
Property Tax Revenue (constant dollars)	7,263,183	7,494,829	7,693,164	7,468,637	7,632,081	7,656,450	7,633,340	7,901,561	7,485,021	7,583,636

* 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

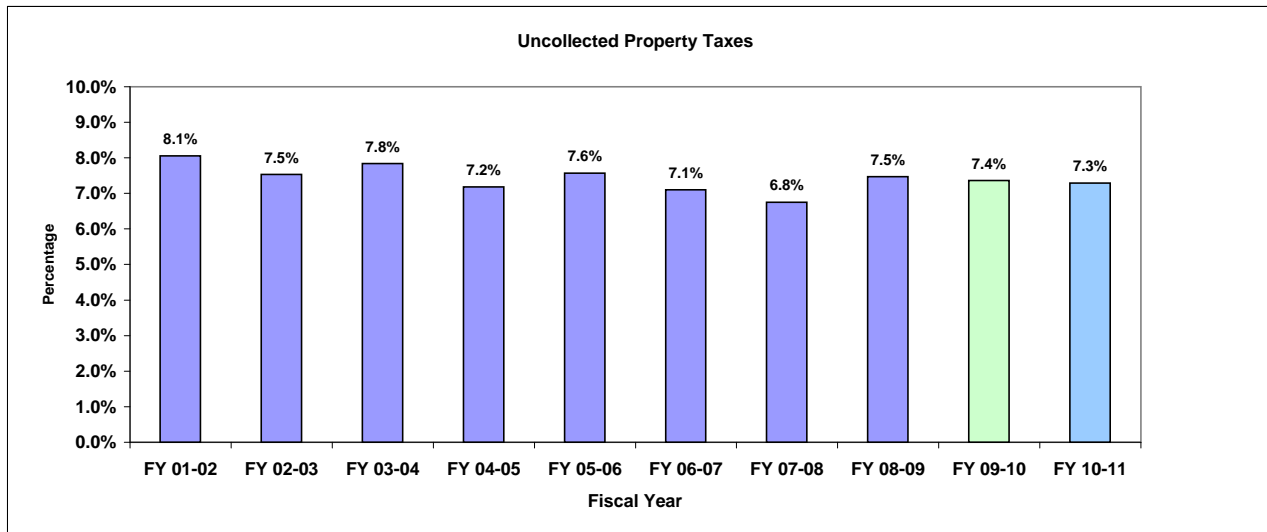
The net levy of property tax increased period over period from FY02 through FY09. With the housing market downturn, the levy decreased in FY10 but is budgeted to increase in FY11 due to a property tax rate increase.

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
Uncollected Property Taxes	836,994	826,807	889,991	841,793	915,046	875,735	875,735	994,025	902,347	902,347
Net Property Tax Levy	10,384,310	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
Uncollected Property Taxes as a percentage of net Property Tax Levy.	8.1%	7.5%	7.8%	7.2%	7.6%	7.1%	6.8%	7.5%	7.4%	7.3%

Formula:

Uncollected Property Taxes

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

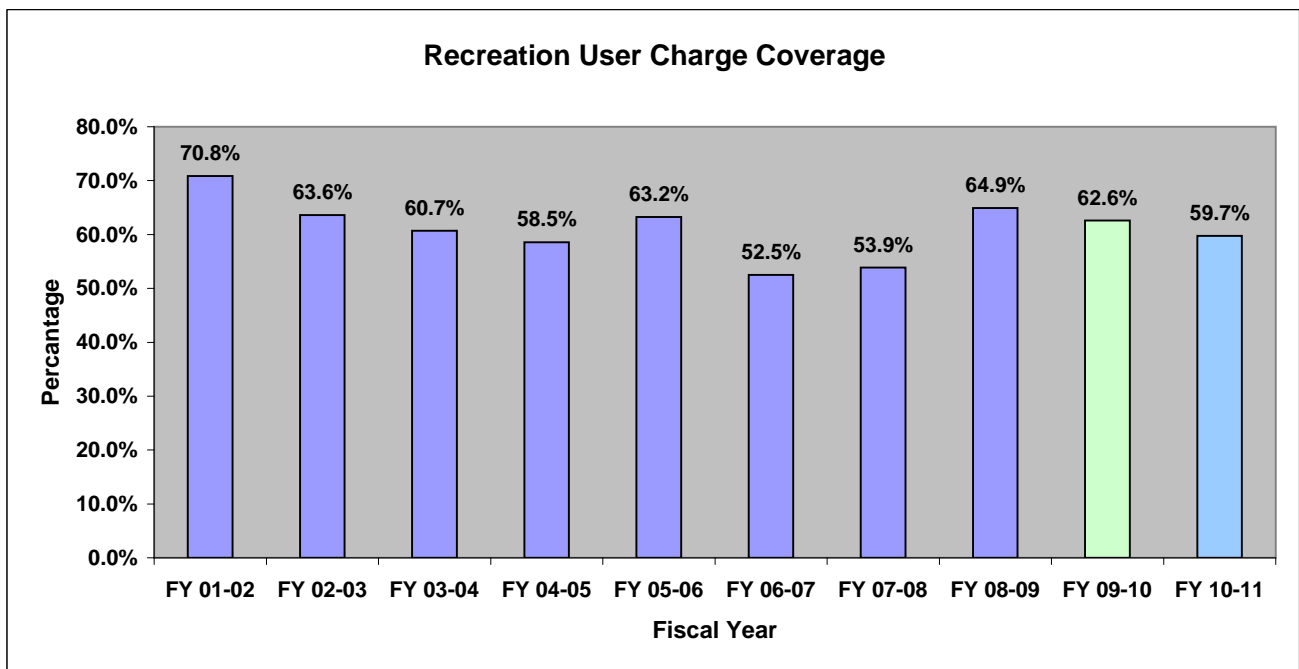
Trend Rating
Mixed

Revenues have not kept pace with expenditures in this category, but increased user fees in FY09 helped to reverse the trend and increase the percentage of expenditures covered by user fees.

Fiscal year:	Actuals								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
Revenues from user charges	202,331	196,378	178,262	179,180	196,331	179,519	174,065	194,489	195,060	195,060
Expenditures for services for which there is a fee or user charge	285,580	308,811	293,592	306,098	310,440	341,843	323,153	299,682	311,470	326,526
Revenues from User Charges as a percentage of total expenditures for related services	70.8%	63.6%	60.7%	58.5%	63.2%	52.5%	53.9%	64.9%	62.6%	59.7%

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

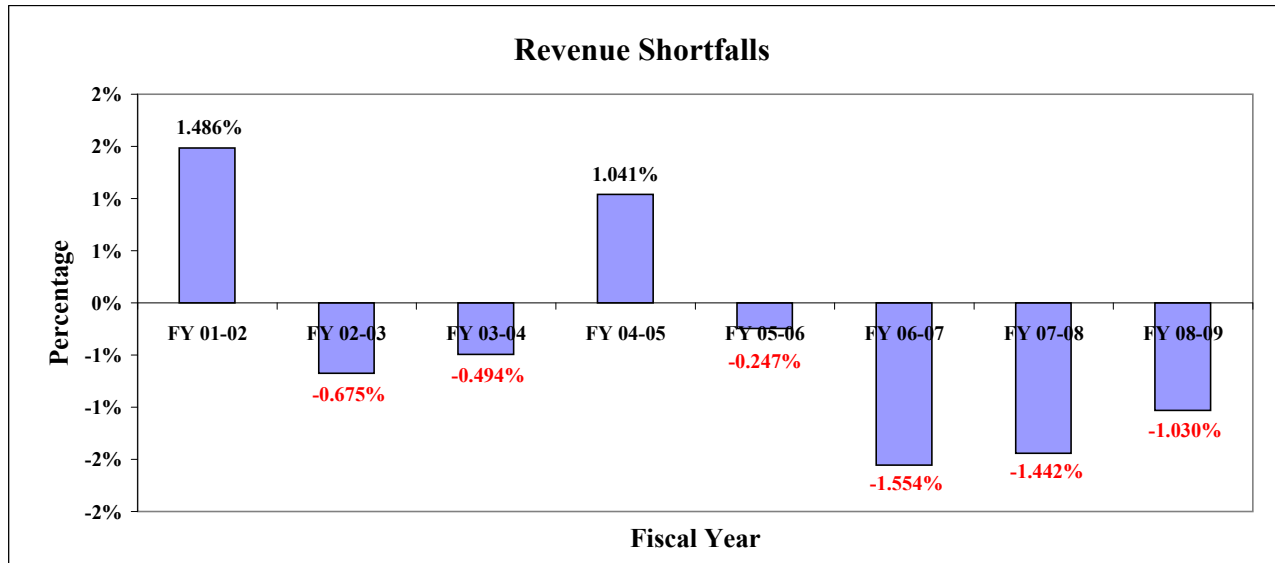
Actual net operating revenue exceeds budgeted net operating revenue in only two of the eight measured years.

Fiscal year:	Actuals								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 09-10
Actual Net Operating Revenue	20,785,534	21,344,101	22,820,905	22,901,523	24,780,261	25,472,312	25,386,699	25,509,749	(A)	(A)
Budgeted Net Operating Revenue	20,476,667	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
Revenue Shortfalls	308,867	(144,019)	(112,707)	238,372	(61,175)	(395,813)	(366,080)	(262,624)	(A)	(A)
Revenue Short Falls as a percentage of actual net operating revenues	1.486%	-0.675%	-0.494%	1.041%	-0.247%	-1.554%	-1.442%	-1.030%	(A)	(A)

(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 with the exception of a marginal budgeted increase for FY11.

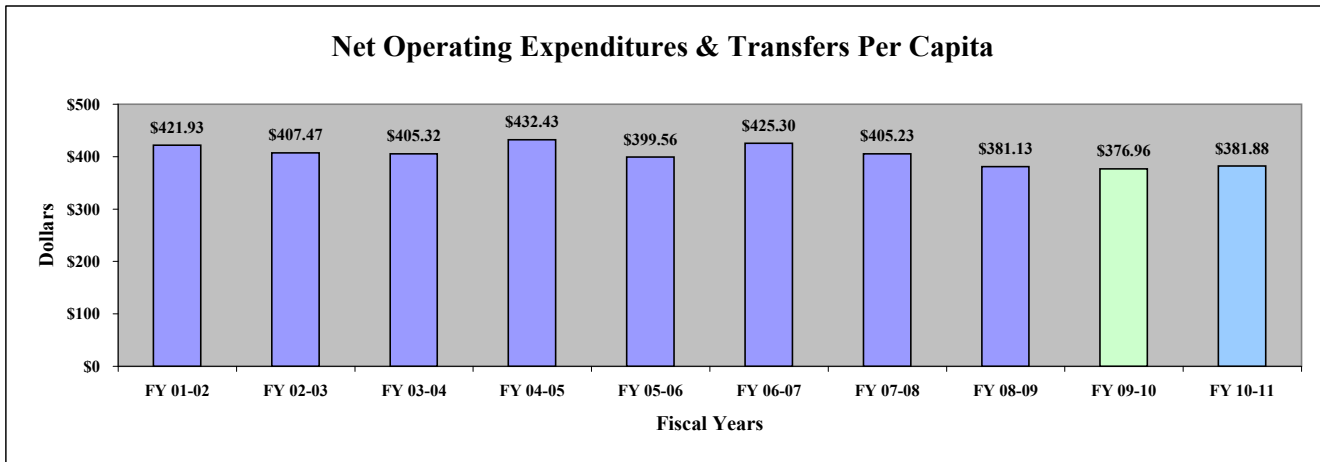
Fiscal year:	Actuals								Budgeted	
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Net operating expenditures and transfers	22,045,317	21,811,819	21,886,929	24,999,642	24,165,956	26,415,200	26,718,981	24,864,058	24,638,395	24,769,641
Consumer price index*	144.3	147.5	149.8	157.4	160.0	162.4	171.6	168.2	168.2	168.2
Constant dollar expenditures	15,273,715	14,787,473	14,615,450	15,880,956	15,103,534	16,268,022	15,573,043	14,784,986	14,644,964	14,725,865
Estimated population**	36,200	36,291	36,059	36,725	37,800	38,251	38,430	38,793	38,850	38,562
Estimated households**	13,310	13,384	13,428	13,668	13,734	14,032	14,039	14,051	14,063	13,667
Per capita expenditures (constant dollars)	\$ 421.93	\$ 407.47	\$ 405.32	\$ 432.43	\$ 399.56	\$ 425.30	\$ 405.23	\$ 381.13	\$ 376.96	\$ 381.88
Per household expenditures (constant dollars)	\$ 1,147.54	\$ 1,104.86	\$ 1,088.43	\$ 1,161.91	\$ 1,099.72	\$ 1,159.35	\$ 1,109.27	\$ 1,052.24	\$ 1,041.38	\$ 1,077.48

*Base Period: 1989=100

** FY02 thru FY10 population and household data was based on data from the US Census website (www.census.gov/population). However that data for Duncanville has not been updated due to the 2010 Census information, therefore, the FY11 population and household data is based on projections from Esri (Environmental Systems Research Institute) which Duncanville subscribes for economic development data.

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

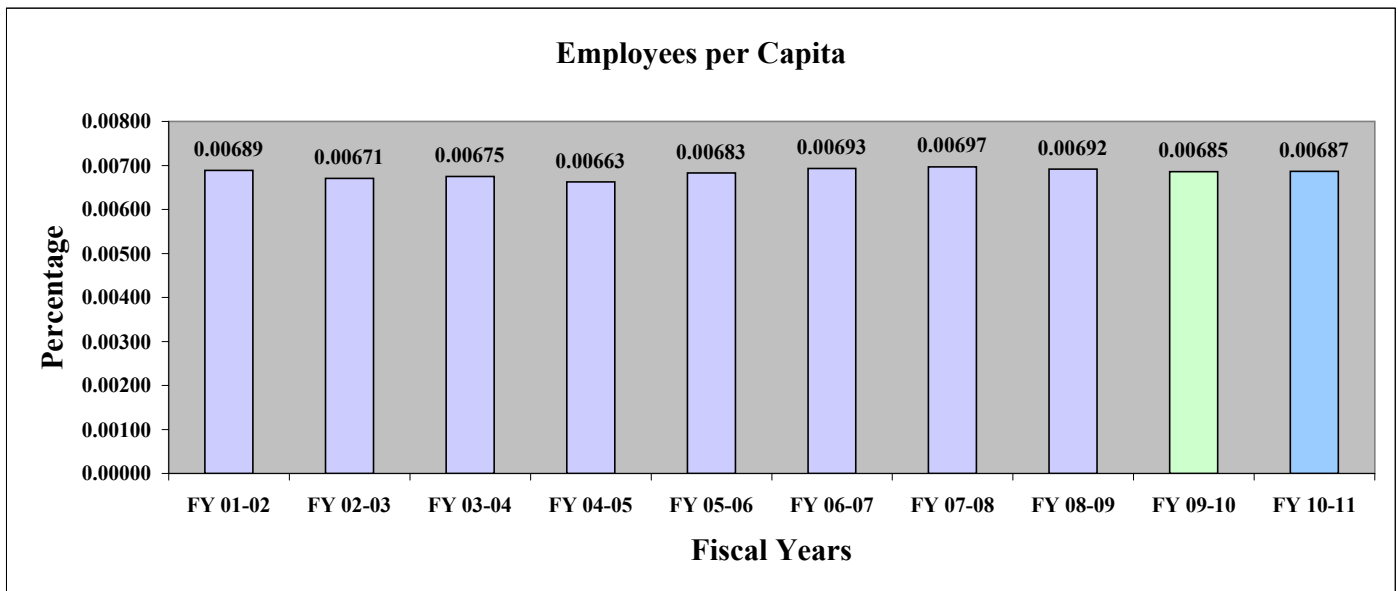
Relatively constant number of employees per capita over the measured actual periods and budgeted periods. The increase in employees in FY06-07 is a replacement of employees that were cut from the budget in FY 02-03.

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
Number of Municipal Employees	249.4	243.4	243.4	243.4	258.1	265.2	267.7	268.4	266.3	264.8
Current population*	36,200	36,291	36,059	36,725	37,800	38,251	38,430	38,793	38,850	38,562
Number of Municipal Employees per capita	0.00689	0.00671	0.00675	0.00663	0.00683	0.00693	0.00697	0.00692	0.00685	0.00687

* FY02 thru FY10 population data was based on data from the US Census website (www.census.gov/population). However that data for Duncanville has not been updated due to the 2010 Census information, therefore, the FY11 population data is based on projections from Esri (Environmental Systems Research Institute) which Duncanville subscribes for economic development data.

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

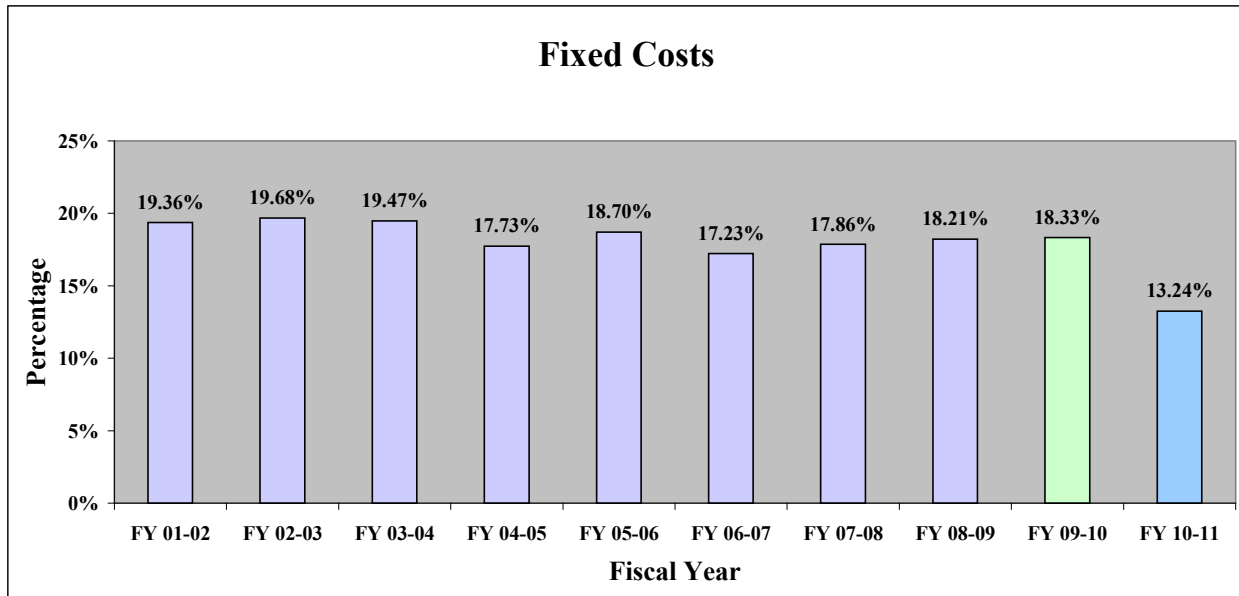
Favorable

Fixed costs as a percentage of net operating expenditures were stable over the reported years with a significant budgeted decline in FY11 due to lower debt service as the City has aggressively retired old debt and not issued 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 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
Fixed Costs	4,267,560	4,291,926	4,261,099	4,433,452	4,519,016	4,551,258	4,771,823	4,528,115	4,516,853	3,279,684
Net operating Expenditures (General Fund & Debt Service)	22,045,317	21,811,819	21,886,929	24,999,642	24,165,956	26,415,200	26,718,981	24,864,058	24,638,395	24,769,641
Fixed Costs as a percentage of net operating Expenditures	19.36%	19.68%	19.47%	17.73%	18.70%	17.23%	17.86%	18.21%	18.33%	13.24%

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.

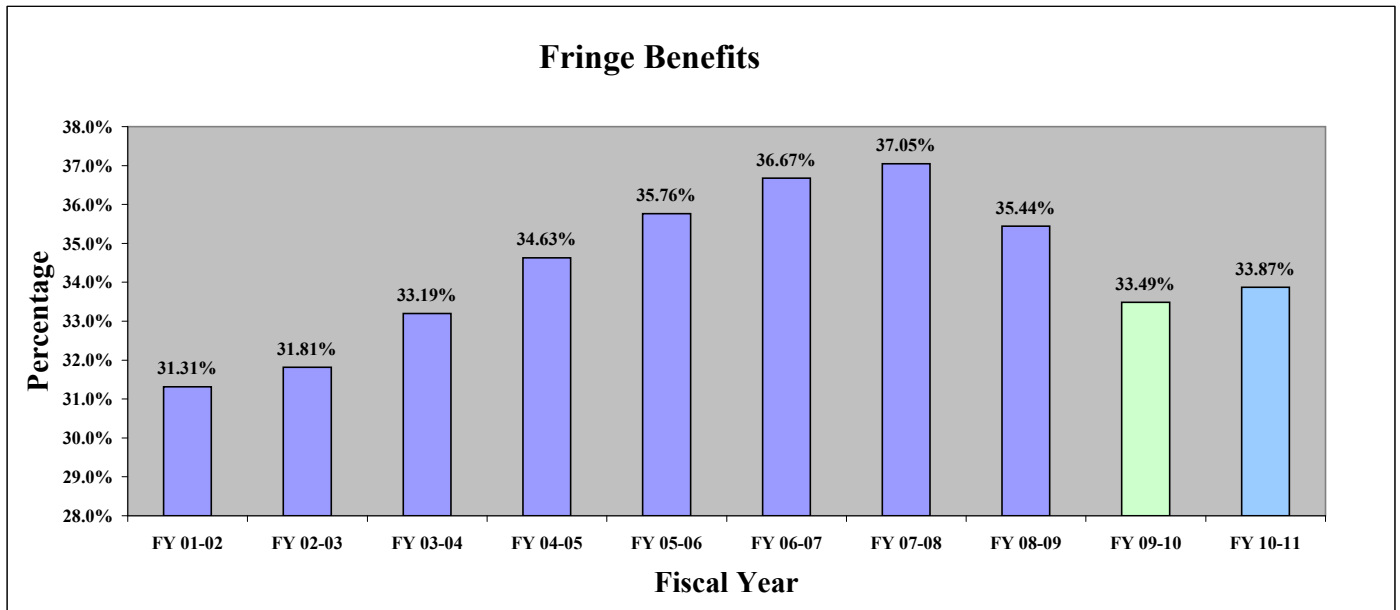
Trend Rating
Favorable

Fringe benefit expenditures as a percentage of salaries and wages have declined from a peak in FY08 due to aggressive pension benefit elections made to reduce pension costs.

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
Expenditures for fringe benefits	3,649,430	3,734,210	3,901,727	4,244,675	4,542,942	5,048,545	5,219,860	4,884,487	4,685,164	4,943,629
Salaries and wages	11,655,437	11,737,624	11,754,216	12,257,892	12,703,571	13,766,325	14,089,516	13,782,470	13,991,206	14,594,186
Fringe Benefits Expenditures as a percentage of salaries and wages	31.31%	31.81%	33.19%	34.63%	35.76%	36.67%	37.05%	35.44%	33.49%	33.87%

Formula:

$$\frac{\text{Fringe Benefits Expenditures}}{\text{Salaries and wages}}$$



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.

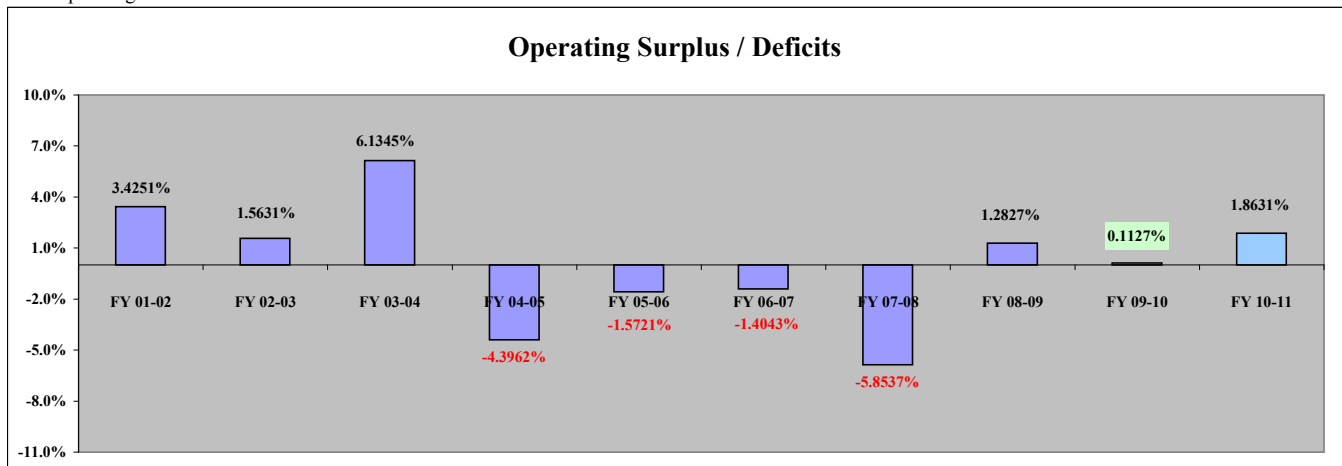
Trend Rating Favorable

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 thru FY11 and will continue until the financial goal of 60 days operating revenues in fund balance are achieved.

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
General fund operating deficits/surplus*	627,361	296,542	1,244,620	(894,303)	(347,471)	(320,680)	(1,321,253)	291,267	24,588	434,099
Operating revenues and transfers	18,316,744	18,971,025	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,708,213	21,813,122	23,299,373
General fund operating deficits/surplus as a percentage of operating revenues & transfers	3.4251%	1.5631%	6.1345%	-4.3962%	-1.5721%	-1.4043%	-5.8537%	1.2827%	0.1127%	1.8631%

Formula:

General fund operating deficits/surplus
Net operating revenues



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
Mixed

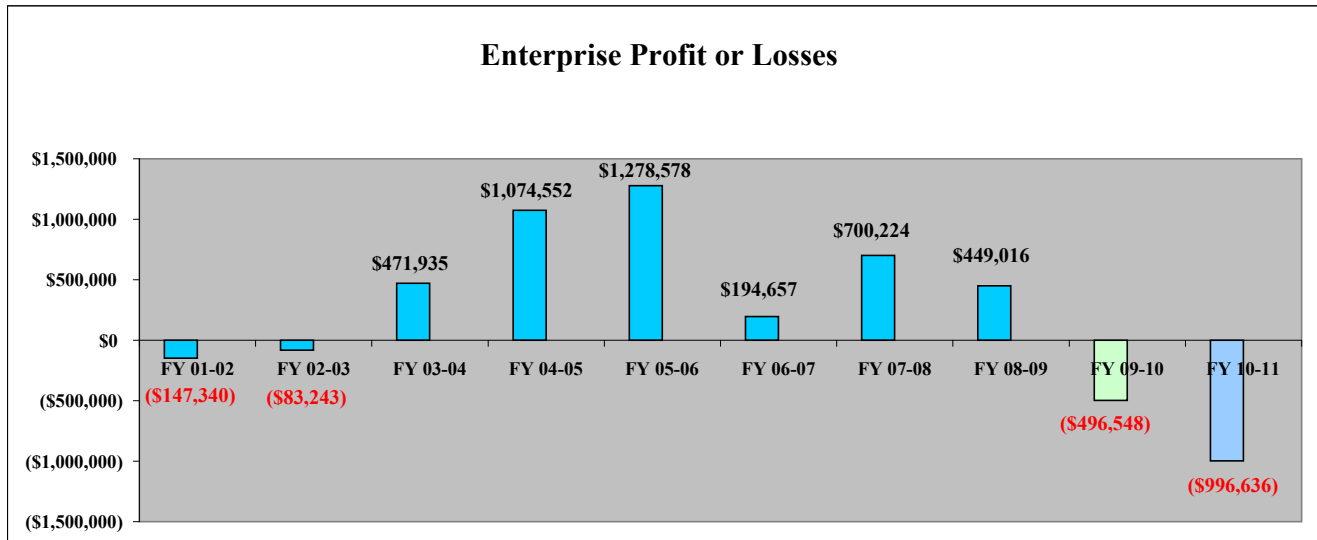
The budgeted deficits represent a planned reduction in order to pay for needed utility projects from accumulated surplus fund balance.

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
Enterprise Operating Results (net profit or loss)	(212,663)	(122,785)	706,732	1,691,549	2,045,751	316,074	1,201,389	755,115	(835,382)	(1,676,391)
Constant Dollars*	144.3	147.5	149.8	157.4	160.0	162.4	171.6	168.2	168.2	168.2
Enterprise Operating Results (net profit or loss) In Constant Dollars	(\$147,340)	(\$83,243)	\$471,935	\$1,074,552	\$1,278,578	\$194,657	\$700,224	\$449,016	(\$496,548)	(\$996,636)

* 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.

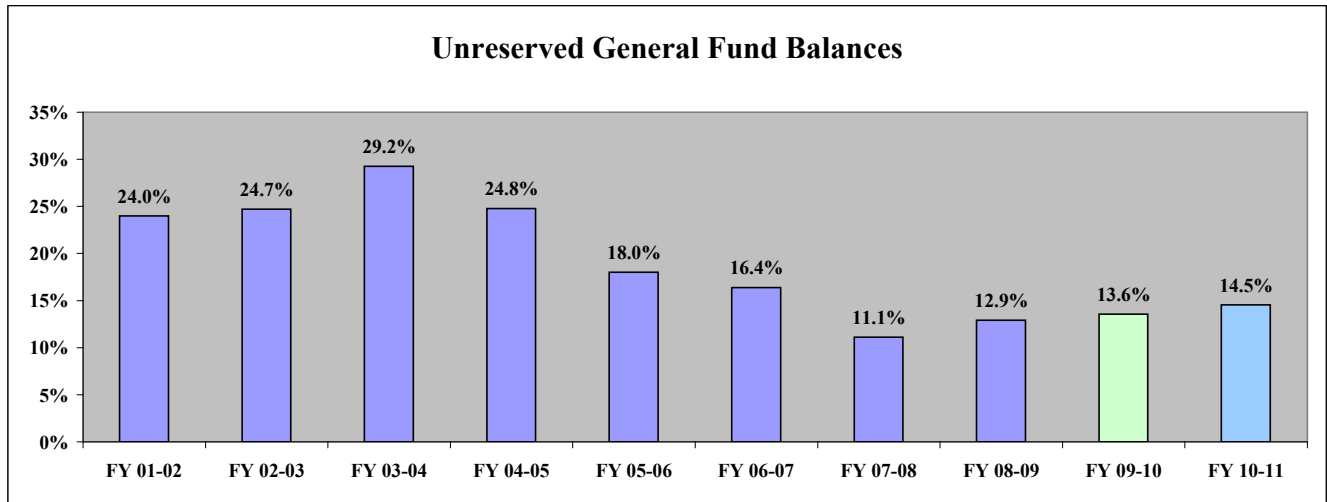
Trend Rating
Favorable

The percentage has steadily increased from FY08 thru FY11. 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 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
Unreserved General Fund balance	4,392,113	4,688,655	5,933,275	5,038,972	3,977,424	3,740,803	2,507,519	2,932,936	2,957,424	3,388,378
Operating revenues and transfers	18,316,744	18,971,025	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,708,213	21,813,122	23,299,373
Unreserved fund balances as a percentage of operating revenues & transfers	24.0%	24.7%	29.2%	24.8%	18.0%	16.4%	11.1%	12.9%	13.6%	14.5%

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

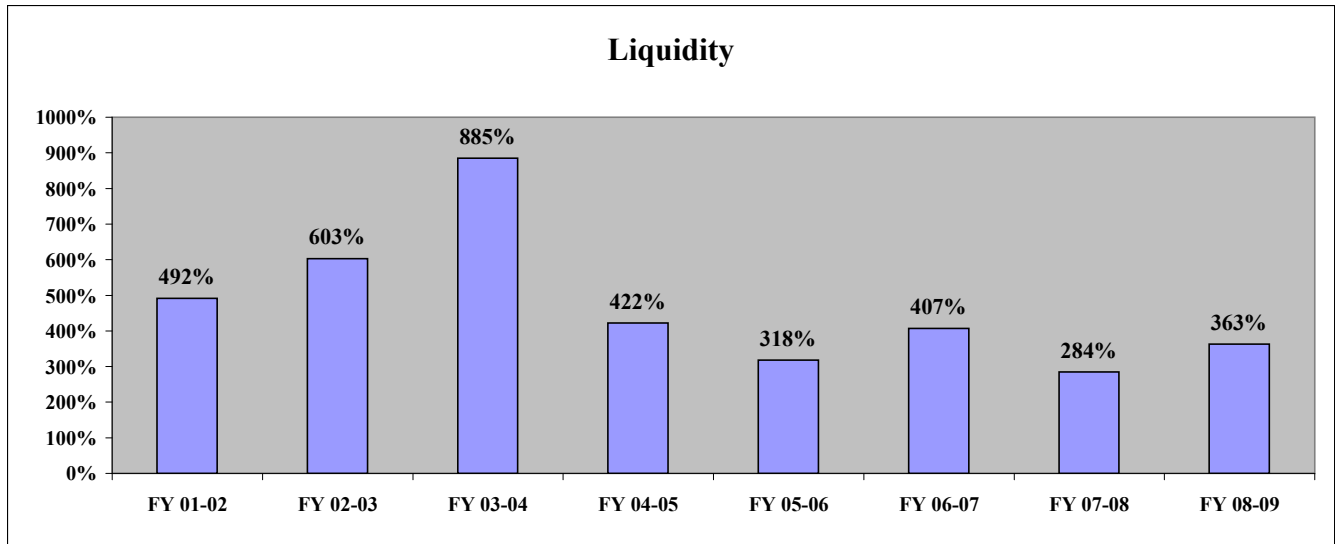
The average for FY02 through FY09 is 472%.

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
Cash & Short Term Investments	2,822,969	3,192,862	4,459,076	3,137,424	2,552,993	2,966,545	1,741,541	1,963,844	(A)	(A)
Current Liabilities	574,035	529,384	503,696	742,752	802,077	729,547	612,389	541,018	(A)	(A)
Cash and Short term Investments as a percentage of Current Liabilities	492%	603%	885%	422%	318%	407%	284%	363%	(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

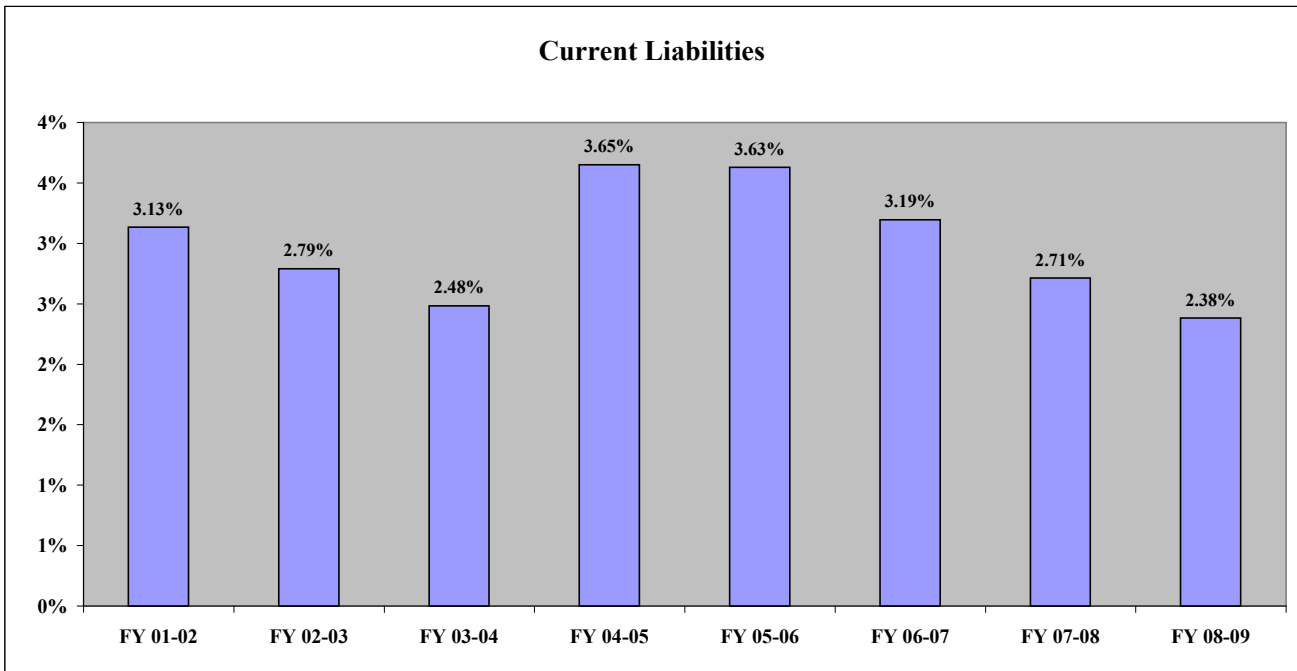
The percentage and dollar amount of current liabilities have been decreasing in recent years.

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
Current liabilities	574,035	529,384	503,696	742,752	802,077	729,547	612,389	541,018	(A)	(A)
Operating revenues and transfers	18,316,744	18,971,025	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,708,213	21,813,122	23,299,373
Current liabilities as a percentage of operating revenues and transfers	3.13%	2.79%	2.48%	3.65%	3.63%	3.19%	2.71%	2.38%	(A)	(A)

Formula:

$$\frac{\text{Current liabilities}}{\text{Net operating revenues and transfers}}$$

(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.

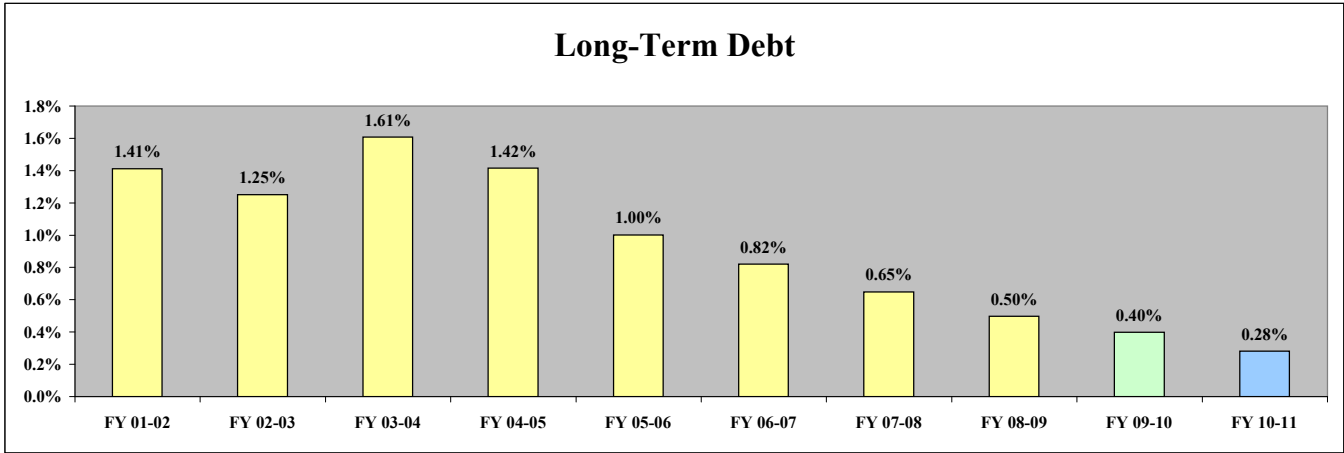
Trend Rating
Favorable

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

Fiscal year:	Actual								Budgeted	
	FY 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
Assessed Valuation	1,446,282,709	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
Net Direct Bonded Long-Term Debt	20,423,270	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
Net Direct Bonded Long-Term Debt as a percentage of Assessed Valuation	1.41%	1.25%	1.61%	1.42%	1.00%	0.82%	0.65%	0.50%	0.40%	0.28%

Formula:

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



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.

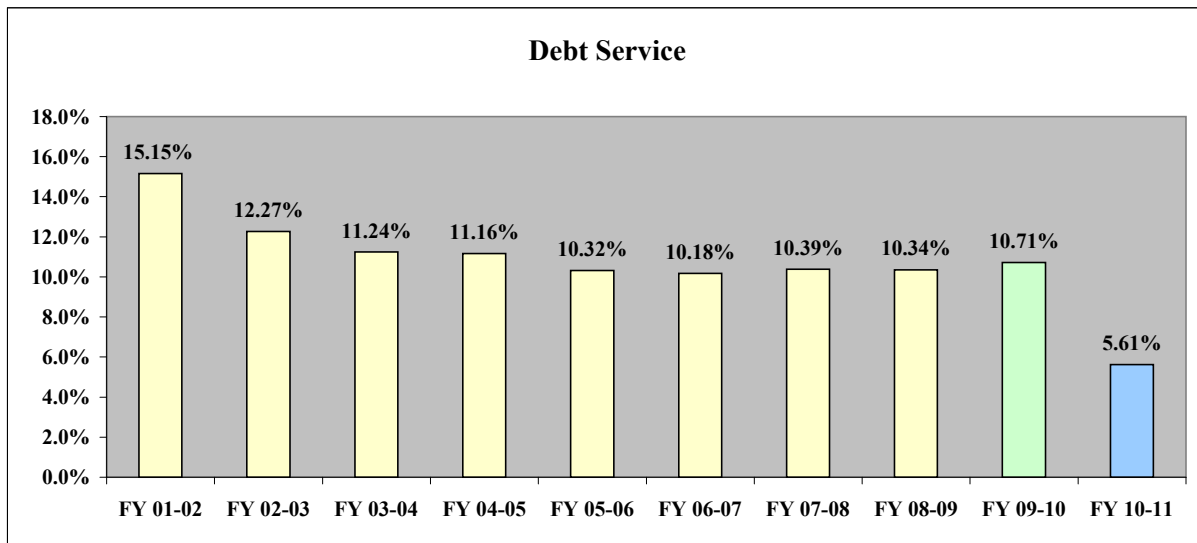
Trend Rating
Favorable

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 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
Net Direct Debt Service	3,150,045	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
Net Operating Revenues	20,785,534	21,486,819	22,820,905	22,901,523	24,780,261	25,472,312	25,386,699	25,509,749	24,632,906	24,982,065
Net direct debt service as a percentage of net operating revenues	15.15%	12.27%	11.24%	11.16%	10.32%	10.18%	10.39%	10.34%	10.71%	5.61%

Formula:

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



Capital Plant Indicators
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

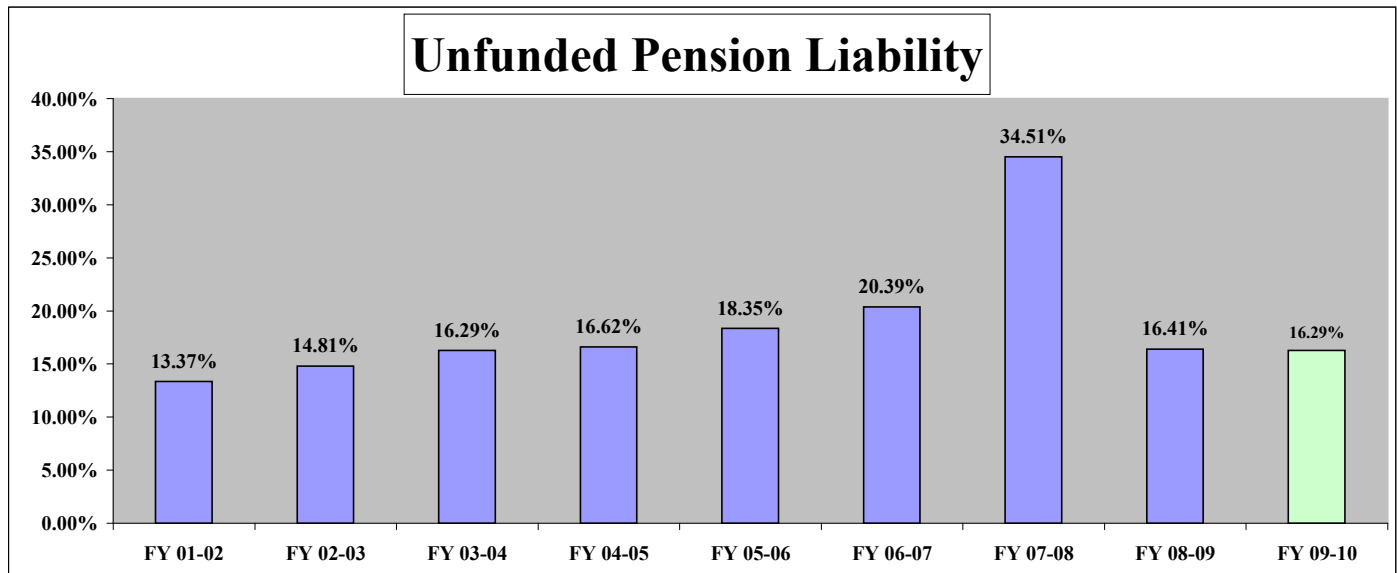
Unfunded pension liability has decreased year over year from FY08 due to pension benefit elections that have significantly reduced this liability.

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
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)
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)
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)

Formula:

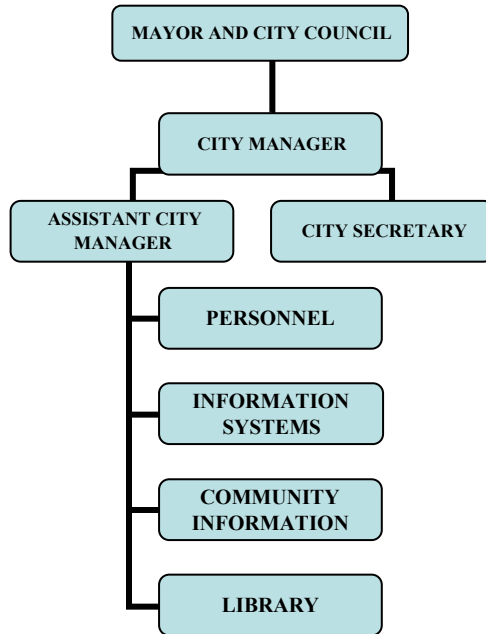
$$\frac{\text{Unfunded pension Liability}}{\text{Assessed Valuation}}$$

(A) The information is not available at this time



**CITY OF DUNCANVILLE
GENERAL GOVERNMENT**

ORGANIZATION CHART



	<u>FY 2008-09</u> <u>ACTUAL</u>	<u>FY 2009-10</u> <u>ADOPTED</u>	<u>FY 2009-10</u> <u>REVISED</u>	<u>FY 2010-11</u> <u>BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
CITY MANAGER'S OFFICE	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	2.0
INFORMATION SYSTEMS	2.0	2.0	2.0	2.0
COMMUNITY INFORMATION	1.0	1.0	1.0	1.0
LIBRARY	12.0	12.0	12.0	12.0
TOTAL	20.0	20.0	20.0	20.0
<i>EXPENDITURE SUMMARY</i>				
MAYOR & CITY COUNCIL	\$ 195,381	\$ 210,602	\$ 180,760	\$ 200,153
CITY MANAGER'S OFFICE	389,389	387,077	384,664	394,440
CITY SECRETARY	128,308	100,627	96,597	107,244
PERSONNEL	261,729	228,982	219,763	225,846
INFORMATION SYSTEMS	423,373	363,870	357,667	323,072
COMMUNITY INFORMATION	74,580	76,988	75,432	76,405
LIBRARY	662,959	681,313	652,225	678,108
NON-DEPARTMENTAL	187,374	173,425	193,831	195,120
	\$2,323,093	\$ 2,222,884	\$ 2,160,939	\$ 2,200,388

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SUPPLIES	2,921	9,870	3,772	3,720
SERVICES	192,460	200,732	176,988	196,433
CAPITAL	0	0	0	0
TOTAL	\$195,381	\$210,602	\$180,760	\$200,153

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
MAYOR AND COUNCIL

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Population	38,793	38,850	38,850	39,250
Total Net Revenues Budgeted	\$39,703,269	\$37,678,296	\$36,740,182	\$37,284,830
Total Net Expenditures	\$38,371,733	\$38,379,127	\$38,342,482	\$38,510,861

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
CITY MANAGER	1.0	1.0	1.0	1.0
ASSISTANT CITY MANAGER	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	380,272	380,420	377,291	384,557
SUPPLIES	109	100	119	140
SERVICES	9,008	6,557	7,253	9,743
CAPITAL	0	0	0	0
TOTAL	\$389,389	\$387,077	\$384,664	\$394,440

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY MANAGER

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Population	38793	38850	38850	39250
Total General Fund Budget Revenue	\$22,708,213	\$22,175,341	\$21,813,122	\$23,299,373
Total General Fund Budget Expenditures	\$22,416,945	\$22,174,004	\$21,788,534	\$22,865,274
Full-time Employees - General Fund	210.0	208.5	208.5	205.0
General Obligation Debt Service Revenues	\$2,801,536	\$2,859,861	\$2,819,784	\$1,682,692
General Obligation Debt Service Expenditures	\$2,846,102	\$2,849,861	\$2,849,861	\$1,612,692
Total Utility Fund Budget Revenues	\$11,785,042	\$11,510,345	\$10,703,175	\$11,106,084
Total Utility Fund Budget Expenditures	\$10,980,687	\$11,573,983	\$11,472,089	\$11,719,303
Full-time Employees - Utility Fund	35	35	35	34.5
Total Cost of City Services	\$36,243,734	\$36,597,848	\$36,110,484	\$36,197,269
City Council Meetings, Regular, Special & Workshops	42	43	42	42
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Per capita cost of General Fund services	\$577.86	\$570.76	\$560.84	\$582.56
Per capita cost of Utility Fund services	\$349.22	\$305.67	\$297.57	\$308.02
Per capita cost of General Obligation Debt service	\$73.37	\$73.28	\$73.28	\$41.09
Per capita cost of all city services	\$926.56	\$942.03	\$929.49	\$921.26
Percent of budgeted General Fund revenues collected	99.1%	100.0%	100.0%	100.0%
Percent of budgeted Utility Fund revenues collected	100.1%	100.0%	100.0%	100.0%
Debt Service as a percent of General Fund expenditures	12.7%	12.9%	13.1%	7.1%

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
CITY SECRETARY	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	83,065	83,305	82,231	83,321
SUPPLIES	30,109	5,400	6,811	6,811
SERVICES	15,134	11,922	7,556	17,112
CAPITAL	0	0	0	0
TOTAL	\$128,308	\$100,627	\$96,597	\$107,244

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY SECRETARY

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
City Council Meetings	42	43	42	42
Ordinances Adopted	27	30	25	25
Resolutions Approved	33	25	25	25
Elections Held	1	1	1	1
Public Hearing Notifications Published	12	20	15	15
Ordinances Published	11	25	15	15
Ordinances Codified	8	20	0	20
Proclamations Prepared	42	45	45	45
Open Records Requests Processed	82	50	50	50
Animal Permits Issued	10	10	10	10

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Quantity of Records Deemed Eligible for Destruction and Destroyed	7964	6300	0	13000
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 Director and Personnel Technician. Policy is determined by the City Manager.

GOALS AND OBJECTIVES

Expand employee wellness program to positively impact employee health issues.
Hold quarterly employee payroll administration meetings.
Implement succession plan for the department.
Continued education of employee benefit programs

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
PERSONNEL DIRECTOR	1.0	1.0	1.0	1.0
PERSONNEL TECHNICIAN	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	228,883	198,568	196,566	198,690
SUPPLIES	1,257	1,173	868	1,133
SERVICES	31,589	29,241	22,328	26,023
CAPITAL	0	0	0	0
TOTAL	\$261,729	\$228,982	\$219,763	\$225,846

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PERSONNEL

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Full-Time Employees (budgeted)	232	251	250	250
Employee Turnover Rate	5.6	11	8.4	7
Employee Grievances Resolved	6	2	1	2
Employee Turnover	31	27	21	25
Applications Received	1263	1200	1600	1800
Workers Compensation Claims	42	30	48	36
Payroll Related Transactions	1250	1300	1485	1600
Position Reclassifications	1	1	0	1
Job Classifications	78	76	76	76
Working Days to Reclassify an Occupied Position – Until HR Recommendation	25	5	N/A	25
Working Days to Reclassify an Occupied Position – Until Final Decision	30	N/A	N/A	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	22.58	25	25	25
Number of Employee Grievances and Appeals per 100 Employees	2.6	2	0	2
Percentage of Grievances Resolved Before Passing From Management Control	33%	100%	0%	100%
Percentage of Employee Performance Reviews Completed on Schedule	95%	100%	98%	100%
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Cost Per Employee for Personnel Services	\$986.02	\$1115.6	\$1064.06	\$981.84
Percent Minority/Female Applicants	46%	50%	48%	50%
Training Hours Provided	0	320	50	320
# of Workers' Comp Claims per 100 FTEs	15.1	11.95	17.26	11.95
# of worker hours lost per claim	59.9	N/A	37	N/A
# of worker hours lost to injury per FTE	9.05	N/A	6.38	N/A

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
NETWORK ADMINISTRATOR	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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	169,627	170,285	168,104	168,547
SUPPLIES	103,356	34,440	33,935	37,372
SERVICES	150,390	159,145	155,628	117,153
CAPITAL	0	0	0	0
TOTAL	\$423,373	\$363,870	\$357,667	\$323,072

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
INFORMATION SYSTEMS

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Number of User Accounts Supported	271	253	271	271
Number of Network Printers	43	42	43	42
Number of Servers	32	29	32	32
Backups Peformed	1820	1560	1820	2340
Number of Workstations	246	247	246	246
Repairs calls for telephone network and data network systems	N/A	N/A	15	15
Service Requests for telephone network and data network systems	N/A	N/A	86	86
Repair calls for Application Services	N/A	N/A	1068	1068
Repair calls for Desktop Services	N/A	N/A	77	77
Service requests for Desktop Services	N/A	N/A	260	260
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Percentage of Tech Calls Resolved Within 24 Hours	90	90	90	90
Percentage of Tech Calls Resolved Within 72 Hours	100	100	100	100
Percentage of Network Service Interruptions Resolved Within 4 Hours	100	100	100	100
Percentage of Critical Updates Applied Within 30 Days of Release	100	100	100	100
Percentage of Normal Business Hours System Functional	98	98	98	98
Percentage of Normal Business Hours Network Functional	100	100	100	100
Ratio of Workstations to Total Jurisdiction Employees	.84	.98	.84	.84
Central IT Operating and Maintenance Expenditures Per Workstation	1329	1426	1309	1329
Central IT Capital Expenditures Per Workstation	391	392	391	391
Central IT Total Expenditures Per Workstation	1721	1817	1817	2228

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 liasion 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 liasion 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 will record and broadcast 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
PUBLIC INFORMATIONS OFFICER	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	73,829	73,844	72,752	72,850
SUPPLIES	124	600	600	600
SERVICES	627	2,544	2,080	2,955
CAPITAL	0	0	0	0
TOTAL	\$74,580	\$76,988	\$75,432	\$76,405

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
COMMUNITY INFORMATION OFFICE

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
City Population	38,793	38,850	38,850	39,250
News Releases	50	200	100	120
Mayor's Articles	6	12	10	10
Speeches/Presentations/Articles	2	2	2	5
Duncanville Community Multicultural Commission Agendas/Meetings/Minutes	2	12	12	12
Email Blasts (Subscription as of 6/7/2010: 145 voluntarily signed up; Total Distribution: 475)	15	24	24	24
Content Posted to Social Networking Sites (nixle and Neighborsgo)	20	20	30	40
CHAMPION	12	12	12	12
Advertisements and Marketing Materials Designed	7	5	9	5
Coordinate storm drain marking efforts as part of the Storm Water Management Plan (secure volunteers, coordinate schedules, etc.)	1	1	2	1

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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%
Submit the Mayor's Articles by deadline each month	90%	100%	90%	100%
Write, review and release News Releases within 24 hours of request	100%	100%	100%	100%
Prepare and send Duncanville Community Multicultural Commission agendas and minutes one week prior to meeting	100%	100%	100%	100%
Prepare email blasts at least twice per month.	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 56 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 17 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; the Library also offers a Wi-Fi environment for those patrons with laptops. 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 164 new items per week;
Provide 3 volumes per capita;
Offer weekly Spanish storytimes;
Refresh Library Catalog website;
Target grant programs to enhance services to Senior Citizens;
Offer excellent customer service from a friendly, helpful, and attentive staff at all service levels;
Initiate monthly patron telephone surveys for feedback on quality of services rendered at the Library;
Develop Marketing Plan;
Create Video Tour of the Library and attach to website;
Obtain consultant through NETLS to do a Teen Area assessment study.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
CITY LIBRARIAN	1.0	1.0	1.0	1.0
LIBRARIAN II	3.0	3.0	3.0	3.0
LIBRARIAN I	1.0	1.0	1.0	1.0
CLERK	4.0	4.0	4.0	4.0
PAGE	3.0	3.0	3.0	3.0
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	585,532	594,880	585,396	584,241
SUPPLIES	8,997	11,807	10,665	13,053
SERVICES	38,702	36,231	35,768	40,342
CAPITAL	29,728	38,395	20,396	40,472
TOTAL	\$662,959	\$681,313	\$652,225	\$678,108

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PUBLIC LIBRARY

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Adult/Youth Assistance	28,710	34,993	24,530	29,330
Library Materials Used In-House	70,684	75,468	85,938	86,500
Active Library Card Users-FY	12,818	12,861	12,000	13,000
Library Materials Circulated	169,602	170,848	165,000	171,000
Programs Offered	558	491	425	450
Number of Computer Users	43,150	42,000	41,792	42,000
Number of Books Purchased	2,810	3,888	5,022	8,573
Materials in Collection	105,571	108,211	107,262	111,018
Number of Bilingual Storytimes Offered	43	46	42	44
Number of Non-Residents Receiving Duncanville Texshare Cards	105	115	120	115
Number of Residents Receiving Texshare Cards	150	193	182	190
Average Cost Per Item	\$20.49	\$19.75	\$17.60	\$17.60
Average Number of Items Purchased Per Week	54	75	96	164
Visitation (No. of Library Visits)	151,445	145,000	141,624	145,360
Borrowers Registered	16,785	19,495	13,702	16,074
Number of Marketing Plans developed	N/A	0	N/A	1
Number of consultant studies produced	N/A	0	N/A	1
Number of hits on Library Tour and Floorplan	N/A	N/A	N/A	12,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Collection Turnover Rate	1.61	1.58	1.53	1.54
Volumes Per Capita	2.72	2.78	2.76	2.82
Percentage of Registered Borrowers Who Are Active Library Card Users	76.37%	65%	100%	77.5%
Circulation Per Capita	4.37	4.4	4.24	4.35
Visitation Per Capita	3.90	3.73	3.64	3.7
Patron Internet usage Per Terminal	2,538	2,470	2,458	2,470
Number of Paid FTEs Per 1,000 Population	0.30	0.30	0.30	0.30
Number of Volunteer FTEs Per 1,000 Population	0.01	0.01	0.01	0.01
Registered Borrowers as Percentage of Service Population	43.27%	50.1%	32.3%	41%
Library Expenditures Per Capita	\$17.73	\$18.17	\$18.63	\$21.18
Library Expenditures Per Registered Borrower	\$40.98	\$36.21	\$52.84	\$51.72
Library Expenditures Per Item Circulated	\$4.05	\$4.13	\$4.38	\$4.86
Percentage of Library Expenditures for Material Acquisitions	7.9%	10.8%	12.2%	18%
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

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	13,607	5,000	7,405	5,000
SUPPLIES	55,483	58,726	56,668	58,630
SERVICES	118,284	109,699	112,362	131,490
CAPITAL	0	0	17,396	0
TOTAL	\$187,374	\$173,425	\$193,831	\$195,120

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
NON-DEPARTMENTAL

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
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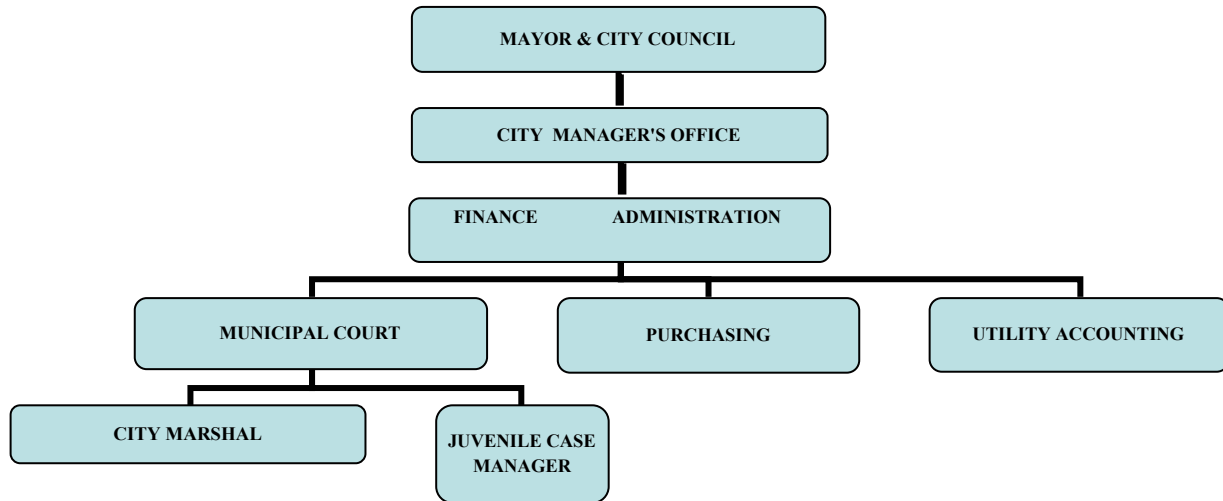
Not Applicable

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
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Not Applicable

**CITY OF DUNCANVILLE
FINANCE DEPARTMENT**

ORGANIZATION CHART



	<u>FY 2008-09 ACTUAL</u>	<u>FY 2009-10 ADOPTED</u>	<u>FY 2009-10 REVISED</u>	<u>FY 2010-11 BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
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
TEEN COURT	0.5	-	-	-
CITY MARSHAL	2.0	2.0	2.0	2.0
SUBTOTAL GENERAL FUND	<u>13.5</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
UTILITY ACCOUNTING	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
JUVENILE CASE MANAGER	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u><u>24.0</u></u>	<u><u>23.5</u></u>	<u><u>23.5</u></u>	<u><u>23.5</u></u>
<i>EXPENDITURE SUMMARY</i>				
FINANCE ADMINISTRATION	\$ 562,329	\$ 541,228	\$ 536,228	\$ 520,376
MUNICIPAL COURT	373,289	400,046	384,363	396,845
PURCHASING	96,645	96,361	95,245	96,042
TEEN COURT	27,739	-	-	-
CITY MARSHAL	142,150	138,818	140,082	141,265
SUBTOTAL GENERAL FUND	<u>\$ 1,202,152</u>	<u>\$ 1,176,453</u>	<u>\$ 1,155,918</u>	<u>\$ 1,154,528</u>
UTILITY ACCOUNTING	<u>\$ 752,888</u>	<u>\$ 793,848</u>	<u>\$ 806,302</u>	<u>\$ 877,537</u>
JUVENILE CASE MANAGER	<u>\$ 23,345</u>	<u>\$ 32,938</u>	<u>\$ 17,968</u>	<u>\$ 20,242</u>
TOTAL	<u><u>\$ 1,978,385</u></u>	<u><u>\$ 2,003,239</u></u>	<u><u>\$ 1,980,188</u></u>	<u><u>\$ 2,052,307</u></u>

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
ASSISTANT FINANCE DIRECTOR	1.0	1.0	1.0	1.0
FINANCE DIRECTOR	1.0	1.0	1.0	1.0
ACCOUNTANT	1.0	1.0	1.0	1.0
ACCOUNTING TECHNICIAN	1.0	1.0	1.0	1.0
ADMINISTRATIVE SECRETARY	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	439,437	431,083	421,570	400,825
SUPPLIES	8,070	8,678	8,050	7,734
SERVICES	114,822	101,467	106,608	111,817
CAPITAL	0	0	0	0
TOTAL	\$562,329	\$541,228	\$536,228	\$520,376

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

FINANCE

FINANCE ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
General Obligation Debt Service (Annual Principal and Interest Payments)	\$2,841,588	\$2,840,694	\$2,840,694	\$ 1,603,525
City Tax Accounts	14,333	14,350	14,402	14,415
City Delinquent Tax Accounts	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)	579	579	587	592
Accounts Payable Checks Processed	4989	5,300	5343	5400
Journal Entries Made For Accounting, Budgeting and Cash Deposits and Withdrawals	2066	2,150	2088	2113
GFOA Certificate of Achievement	1	1	1	1
Appraisal and Property Tax Collection Costs	\$ 82,691	\$ 77,500	\$ 82,794	\$ 83,547
General Liability Claims per 10,000 population	0.26	2.06	2.06	2.04
Active Number of Grants For All City Departments	12	12	13	14
Utility Debt Service (Annual Principal and Interest Payments)	\$372,893	\$374,618	\$374,618	\$375,432
DCEDC Debt Service (Annual Principal and Interest Payments)	\$1,532,020	\$1,521,280	\$1,521,280	\$1,778,335

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Operating Fund Interest Earnings	\$ 244,374	\$ 237,129	\$ 144,079	\$ 116,936
Appraisal and Tax Collection Costs Per Tax Account	\$ 5.38	\$ 5.40	\$ 5.77	\$ 5.83
Check Writing Targets Met	100%	100%	100%	100%
Current Year Collection Rate	98%	98%	97%	97%
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 March	0	1	1	1
Quarterly Management & Monthly CIP Reports Within 15 Working Days	100%	100%	100%	100%
Expenditures for Liability Claims per Capita	\$ 0.07	N/A	N/A	N/A

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
COURT ADMINSTRATOR	1.0	1.0	1.0	1.0
CLERK	3.0	3.0	3.0	3.0
DEPUTY COURT CLERK	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	240,707	249,939	239,518	248,455
SUPPLIES	4,597	6,015	5,915	6,378
SERVICES	127,985	144,092	138,930	142,012
CAPITAL	0	0	0	0
TOTAL	\$373,289	\$400,046	\$384,363	\$396,845

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
MUNICIPAL COURT

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Balance to City Revenue	\$659,884	\$1,147,000	\$675,000	\$835,000
Cases Dismissed - State Recommendation Approved by Judge	1,907	1,500	1,000	1,250
Cases Dismissed - Deferred Disposition	599	725	600	700
Warrants Disposed	7,938	10,000	7,200	10,000
Cases Filed	7,358	10,000	10,000	12,000
Value of Cases Dismissed / Closed (No Revenue Collected)	\$995,209	\$1,100,000	\$888,083	\$900,000
Cases Dismissed - Driving Safety Course	182	300	180	250
Jury Trials	20	25	20	25
Cases Dismissed - Compliance (Corrected Registration, Inspection, Driver's License)	230	300	430	350
Trials / Appearance Before the Judge	1,730	2,000	1,900	2,000
Number of Cases - Fines Paid or Bond Forfeiture	3,397	4,500	3,200	4,000
Number of County / Felony Complaints Signed by Judge	635	750	730	750
Warrants Issued	7,278	9,000	6,000	9,000
Number of Magistrate Warnings Issued	380	400	300	0
Total Value of Cases - Revenue Collected	\$975,306	\$1,500,000	\$960,000	\$1,200,000
Amount to Collection Agency	\$64,971	\$53,000	\$70,000	\$65,000
Cases Dismissed - Proof of Valid Insurance	271	750	110	250
Amount to State	\$250,451	\$300,000	\$215,000	\$300,000
Cash Escrow Deposits - Other Cities	\$61,759	\$60,000	\$59,000	\$60,000
Cash Escrow Deposits - Duncanville	\$101,652	\$120,000	\$71,000	\$85,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Average Revenue Per Case Filed	\$133	\$150	\$96	\$100
Average Costs Per Case Filed	\$43	\$35	\$29	\$30
Average Revenue to City Per Case Filed	\$90	\$115	\$68	\$70
Percent of Cases Disposed	90%	81%	55%	57%
Percent of Warrants Cleared	109%	111%	120%	111%
Percent of Trials and Appearances	24%	20%	19%	17%
Percent of Closed Cases with Revenue	49%	58%	52%	57%
Percent of Closed Cases - No Revenue	51%	42%	48%	43%

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
PURCHASING MANAGER	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	94,982	95,784	94,697	94,885
SUPPLIES	1,513	152	125	132
SERVICES	150	425	423	1,025
CAPITAL	0	0	0	0
TOTAL	\$96,645	\$96,361	\$95,245	\$96,042

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
FINANCE	PURCHASING			
ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Written & Faxed Quotations Requests Processed (\$2,000 to \$4,999)	10	3	6	6
Specs Drafted and Quotes Received (\$5,000 to \$25,000)	20	5	15	15
Specs Drafted and Bids Received (\$25,000 +)	13	8	12	12
Purchase Orders Processed	64	60	60	60
Blanket Purchase Orders Processed	66	60	60	60
Change Orders Processed	8	5	5	5
Internet online informal bids/quotations	4	6	10	10
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Amount Purchased by Central Purchasing Office per Central Purchasing Office Transaction	\$397,784	\$500,000	\$400,000	\$500,000
Average Dollar Value per Purchase Order Issued	\$32,136	\$30,000	\$40,000	\$40,000
Average State Contract Purchase Order	\$16,422	\$10,000	\$33,547	\$34,000
Average Annual Contract	\$20,404	\$40,000	\$38,247	\$40,000
Average Cooperative Purchase	\$56,271	\$80,000	\$80,000	\$56,000
Requisition to Purchase Order Processed (\$3,000 to \$25,000)	45	20	25	25
Requisition to Bid Processed (\$25,000 +)	13	8	8	8
State Contract Purchases	23	20	20	20
Annual Contracts	47	35	30	35
Cooperative Purchases	28	20	25	30
Number of Employees Receiving Purchasing Education Training	5	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	0	0
Dollar Amount of Central Purchasing Office Purchases per Central Purchasing Office FTE	\$7,955,673	\$7,000,000	\$6,000,000	\$7,000,000
Dollar Amount of Construction Purchases through Central Purchasing Office per Central Purchasing Office FTE	\$2,402,151	\$5,000,000	\$2,500,000	\$4,500,000
Number of New Transactions per Central Purchasing Office FTE	2	5	2	2

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: CITY MARSHAL
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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

Upgrade and update security camera system
Increase the clearance rate of all active warrants

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
MARSHAL	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	139,593	131,636	133,603	134,420
SUPPLIES	988	1,765	2,460	2,200
SERVICES	1,569	5,417	4,018	4,645
CAPITAL	0	0	0	0
TOTAL	\$142,150	\$138,818	\$140,082	\$141,265

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
CITY MARSHAL

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Total Number of Warrants Served	5,967	7,750	6,300	8,000
Court Processes Served	124	100	215	200
Court Dockets (Bailiff)	62	61	60	60
Number of Phone Calls to Defendants	8,770	12,000	7,000	12,000
Warrants Cleared - Bonds Posted	1,032	1,500	1,500	1,500
Total Local Funds Collected	\$364,237	\$395,000	\$370,000	\$395,000
Warrants Cleared - Fines Paid	2,716	3,600	3,500	3,600
Warrants Cleared - Time Served	2,159	2,500	1,900	2,500
Warrants Cleared - Dismissed	60	150	100	150
Total State Costs and Fees	\$169,930	\$180,000	\$175,000	\$180,000
Total State Costs, Fees and Local Funds Collected	\$534,167	\$575,000	\$545,000	\$575,000
Number of Letters mailed to Defendants	6,276	9,000	5,425	8,750
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Average Revenue Per Warrant Served	\$90	\$74	\$87	\$72
Average Cost per Warrant Served	\$28	\$23	\$28	\$23
Average City Revenue per Warrant Served	\$62	\$51	\$59	\$49
Percent of Warrants Cleared by Payment	63%	66%	72%	66%
Percent of Warrants Cleared Time Served	36%	32%	27%	32%
Percent of Warrants Cleared - Dismissed	1%	2%	1%	2%
Clearance Rate of all Current Year Warrants	109%	105%	113%	117%

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 which include online payments through our website, payments through electronic ACH through the customer's banking institution 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, as well as 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).

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
CUSTOMER SERVICE REPRESENTATIVE	3.0	3.0	3.0	3.0
METER READER	2.0	2.0	2.0	2.0
UTILITY BILLING MANAGER	1.0	1.0	1.0	1.0
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	527,360	538,430	533,412	556,864
SUPPLIES	104,075	82,589	84,704	82,510
SERVICES	118,072	131,529	144,858	189,863
CAPITAL	3,381	41,300	43,328	48,300
TOTAL	\$752,888	\$793,848	\$806,302	\$877,537

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
UTILITY BILLING

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Bills Processed (Pulled from Postal Pro's billing)	151200	160000	152000	158000
Service cut-off for non payment (pulled from Banner Service Orders)	5651	5600	6200	6800
Returned Checks processed (pulled from returned check Excel spreadsheet)	300	330	325	340
Telephone contacts (Aproximation based on a week measure)	34000	34000	35700	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	45200	46000
Service orders processed (pulled from Banner Service Orders)	9820	9900	10000	10000
Bad Debt Collections processed and sent to bad debt (New.... Pulled from Banner bad debt reports)	4199	0	4300	1000
Online Payments processed (New... Pulled from Banner Payment reports)	43000	0	33000	40000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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%	100%	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 the interaction between defendants and the judge, integrating social services into the disciplinary process, and cooperating with the juvenile, his or her parents, schools, and courts in order to best serve the interests of the juvenile and the community.

GOALS AND OBJECTIVES

To ensure the timely disposition of and compliance on cases involving juveniles and defendants .
To provide information on counseling and educational programs to juveniles and defendants.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
JUVENILE CASE MANAGER	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	23,345	24,474	17,968	20,242
SUPPLIES	0	8,464	0	0
SERVICES	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$23,345	\$32,938	\$17,968	\$20,242

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

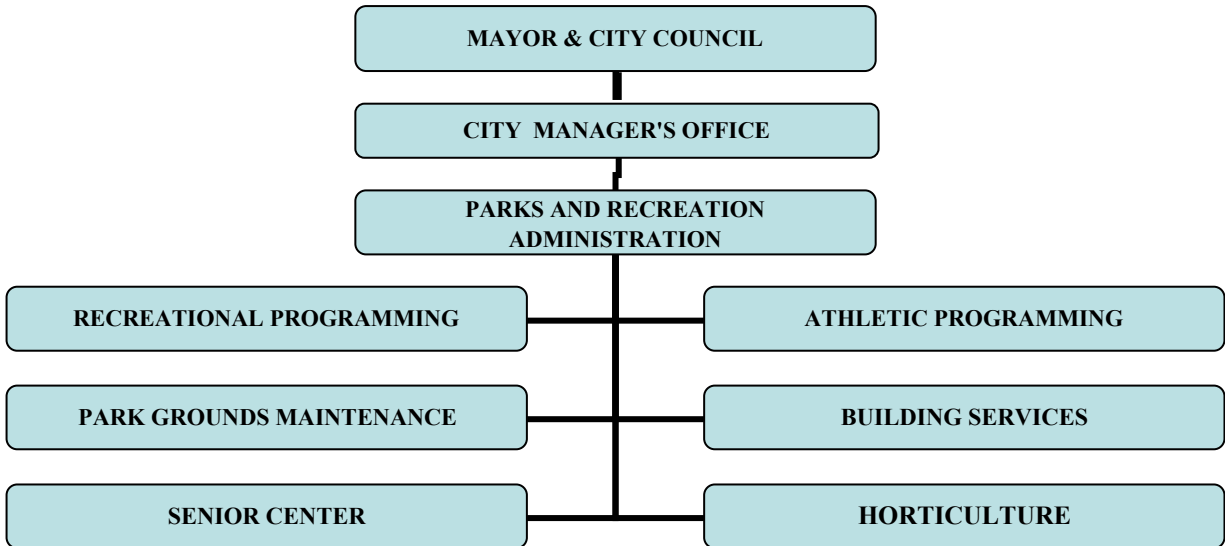
FINANCE

JUVENILE CASE MANAGER

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Number of Juvenile Cases Filed	190	300	320	300
Number of Community Service Hours Ordered	1825	1000	2650	3000
Number of Juveniles Completing Educational Program	61	192	65	100
Number of Juvenile Cases Docketed	289	0	320	300
Number of Juveniles Failing to Appear (After 3 Summons)	26	0	35	40
Number of Juveniles Ordered to Complete an Educational Program	105	240	110	150
Number of Juvenile Now Adult Cases Docketed	263	0	230	150
Number of Juvenile Show Cause Cases Docketed	54	0	110	100
Number of Community Service Hours Completed	984	1000	1318	1600
Available Community Service Sites	40	40	40	40
Number of Citations Issued - Juvenile Now Adult	138	0	144	150
Number of Warrants Issued - Juvenile Now Adult	138	0	144	150
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Percentage of Community Service Hours Completed	54%	100%	50%	53%
Percentage of Juveniles Completing Educational Program	58%	80%	59%	67%

**CITY OF DUNCANVILLE
PARKS AND RECREATION DEPARTMENT**

ORGANIZATION CHART



	<u>FY 2008-09 ACTUAL</u>	<u>FY 2009-10 ADOPTED</u>	<u>FY 2009-10 REVISED</u>	<u>FY 2010-11 BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
PARKS AND RECREATION ADMIN	2.0	2.0	2.0	2.0
RECREATION PROGRAMMING	13.0	9.2	9.2	9.2
ATHLETIC PROGRAMMING	2.0	2.0	2.0	2.0
HORTICULTURE	3.0	3.0	3.0	3.0
PARKS GROUNDS MAINTENANCE	7.0	7.0	7.0	7.0
BUILDING SERVICES	5.5	5.5	5.5	5.5
SENIOR CENTER	4.0	2.9	2.9	2.9
TOTAL	<u>36.5</u>	<u>31.6</u>	<u>31.6</u>	<u>31.6</u>
<i>EXPENDITURE SUMMARY</i>				
PARKS AND RECREATION ADMIN	\$ 206,880	\$ 209,673	\$ 205,959	\$ 209,805
RECREATION PROGRAMMING	299,682	329,834	311,470	326,526
ATHLETIC PROGRAMMING	229,175	221,431	233,185	242,687
HORTICULTURE	188,560	170,438	167,516	169,518
PARKS GROUNDS MAINTENANCE	903,924	965,819	917,711	1,023,522
BUILDING SERVICES	640,070	623,250	617,426	695,923
SENIOR CENTER	133,938	144,541	142,924	142,107
TOTAL	<u>\$ 2,602,229</u>	<u>\$ 2,664,986</u>	<u>\$ 2,596,191</u>	<u>\$ 2,810,088</u>

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	177,978	179,844	177,140	177,998
SUPPLIES	689	415	415	415
SERVICES	28,213	29,414	28,404	31,392
CAPITAL	0	0	0	0
TOTAL	\$206,880	\$209,673	\$205,959	\$209,805

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 StarCenter. 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: facility use coordination, gym attendant scheduling, 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, volunteers and staff that we can send weekly or monthly updates on the Recreation Center.
 Increase memberships 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
RECREATION SPECIALIST	2.0	2.0	2.0	2.0
RECREATION SUPERINTENDENT	1.0	1.0	1.0	1.0
RECREATION CENTER PART-TIME ATTENDANTS	10.0	6.2	6.2	6.2
TOTAL	13.0	9.2	9.2	9.2

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	276,392	306,232	289,416	302,830
SUPPLIES	6,538	9,317	8,388	8,621
SERVICES	16,752	14,285	13,666	15,075
CAPITAL	0	0	0	0
TOTAL	\$299,682	\$329,834	\$311,470	\$326,526

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

RECREATIONAL PROGRAMMING

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Population	38,793	38,850	38,850	39,250
Community Center Yearly Operating Hours	4,340	4,446	4,446	4,446
Number of Non-City Facilities Utilized	5	1	1	1
Number of Recreation Centers (ICMA - including Senior Center)	2	2	2	2
Total Square Feet of Recreation/Community Facilities	38000	38000	38000	38000
Recreation & Citywide Special Events	31	32	32	32
Number of Annual Passes Sold	1,712	1,900	2,000	1,900
Number of Fitness Passes Sold	1,948	2,000	2,000	2,000
Facility Rentals	541	585	585	600
Average Daily Visitor Count - Recreation Center/Senior Center (Class/Program/Facility Registrants)	361	325	375	375
Average Daily Visitor Count - Recreation Center/Senior Center (All Visitors)	412	400	400	425
New Programs Offered	22	15	30	25

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Recreation Classes Offered	38	65	60	70
Summer Camp/After School Program Registrants	396	400	425	425
Scanned Membership Cards Entering Recreation Center	48,669	50,000	55,000	60,000
Number of Day Pass Admissions	5,156	5,250	5,250	5,500
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)	32	35	35	35
Percentage of Adult Classes/Programs Offered (18 - 49)	34	40	35	32
Percentage of Senior Classes/Programs Offered (50+)	34	25	30	33
Percentage of Youth Programs for At-Youth Risk	11	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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
MAINTENANCE	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	113,374	117,948	120,284	119,063
SUPPLIES	23,402	25,025	24,991	30,725
SERVICES	92,326	77,958	87,410	92,399
CAPITAL	73	500	500	500
TOTAL	\$229,175	\$221,431	\$233,185	\$242,687

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

ATHLETIC PROGRAMMING

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Soccer Teams/Spring/Fall	122	140	98	100
Baseball Teams/Spring/Fall	38	40	39	40
Softball Teams	13	15	13	9
Baseball Fields Maintained	9	9	9	10
Soccer Facilities Maintained	16	16	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	2,193	2,800	1,725	1,800
Athletic Facilities maintained per Maintenance Personnel	27	27	27	27
Athletic Fields Top Dressed	10	10	10	10
Tennis Courts Painted	0	0	0	0
Irrigated Athletic Fields	30	30	30	30
Number of Athletic Field Acres	51	51	51	51
Number of Football Teams	0	0	0	0

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Percentage of Electricity Cost Recovered by Light Fees	32%	35%	34%	35%
Percentage of Operational Cost Recovered through Fees	17.76%	21%	21.11%	21%
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	37.67	35.11	45.23	42.25

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
HORTICULTURIST	1.0	1.0	1.0	1.0
SKILLED MAINT	1.0	1.0	1.0	1.0
MAINTENANCE WORKER	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	139,177	153,150	149,313	151,760
SUPPLIES	14,771	12,493	12,810	12,993
SERVICES	24,185	2,295	2,225	2,265
CAPITAL	10,427	2,500	3,168	2,500
TOTAL	\$188,560	\$170,438	\$167,516	\$169,518

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

HORTICULTURE

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Square Footage of Shrub and Annual Beds	144,653	144,653	144,859	177,087
City Trees and Shrubs Maintained Outside Planter Beds	1,828	1,850	1,850	2,675
Public Garden Areas Maintained	4	4	4	4
City Entry Sign Planter Beds Maintained	7	7	9	9
Landscape Maintenance Man Hours	4,430	4,500	5,400	5,400
Landscape Design Man Hours	400	320	320	300
New Trees Planted	130	130	903	46

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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.	2%	2%	4%	2%
Seasonal bed changes achieved	1	1	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.	1.30	1.31	1.37	1.35

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SKILLED MAINTENANCE	2.0	2.0	2.0	2.0
PARKS SVCS. MANAGER	1.0	1.0	1.0	1.0
IRRIGATOR	1.0	1.0	1.0	1.0
SPRAY TECH	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
IRRIGATOR TECH	1.0	1.0	1.0	1.0
TOTAL	7.0	7.0	7.0	7.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	407,164	413,471	395,726	410,351
SUPPLIES	35,852	44,677	44,902	54,302
SERVICES	415,695	446,069	419,806	495,767
CAPITAL	45,213	61,602	57,277	63,102
TOTAL	\$903,924	\$965,819	\$917,711	\$1,023,522

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
PARKS AND RECREATION	PARKS AND GROUNDS MAINTENANCE			
ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Municipal Ground Acres	96	96	96	96
Median Acres	22	22	24	24
ROW Acres	39	39	39	39
Water Lot Acres	7	7	7	7
Playgrounds	12	12	12	12
Playground Inspections & Repair Jobs	66	65	65	65
Irrigated Acres	86	96	91	92
Special Event Set-Ups	10	12	10	10
Amphitheater / Concert Preparations	8	8	7	7
Park Acres Maintained Per Park Personnel	47	49	49	49
Litter Control Man Hours	3,548	3,600	3,600	3,600
Irrigation Repairs and Installation Man Hours	3,462	3,500	3,600	3,600
Median / ROW Acres Maintained Per Park Personnel	8	8	8	10
Miles of Walking Trail	5.10	5.10	5.48	5.48
Park Acres	237	237	239	239
Total Acres Mowed by Contractors	255.8	255.8	255.8	255.8
Number of Trees Receiving Maintenance	1829	1500	1850	2738
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Cost to Irrigate Park Turf and Landscape Areas Per Acre	1,392	1,500	1,450	1,500
Labor Cost to Maintain Playgrounds	8,548	8,500	8,392	8,400
Contract Mowing Deadlines Met	95	95	95	95
Percentage of Weekly Playground Inspection Goal Met	97%	99%	99%	99%
Play Structures Replaced or Added	0	0	0	0
Vandal Repair Jobs	61	120	63	75
Percentage of Vandalism Responses With 48 Hrs. Upon Notification	100%	100%	100%	100%
Capital Improvement Projects	1	0	0	1
Mowing Cost Per Acre	748	748	763	763
Number of ROW / Median Weed Spraying Jobs	81	80	85	85
Number of Developed Park Acres	229	229	231	231
Labor Cost to Maintain Trees	10,372	10,500	11,124	11,200
Acreage of parkland per 1000 population	6.17	6.12	6.15	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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
BUILDING MAINT TECHNICIAN	1.0	1.0	1.0	1.0
CUSTODIAN	3.5	3.5	3.5	3.5
BUILDING MAINT SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	5.5	5.5	5.5	5.5

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	235,822	236,000	225,781	235,242
SUPPLIES	36,108	25,890	26,296	28,902
SERVICES	337,046	329,186	336,175	329,605
CAPITAL	31,094	32,174	29,174	102,174
TOTAL	\$640,070	\$623,250	\$617,426	\$695,923

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

BUILDING MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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	26	26
Square Footage of Buildings to Maintain	168281	168,281	168,281	168281
Hours of Custodial Work	6,540	6,540	7,000	7,000
Hours of Building Maintenance	3,918	3,920	3,920	4,000
Hours of Meeting Preparation	92	130	110	120
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	84,141	84,141
Major Projects Completed	16	18	18	18
Minor Projects Completed	3,057	3,100	3,100	3,100
Emergency Call Ins	5	7	8	8
Required Equipment Inspections	45	46	46	46
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Cost of Electrical Service per Square Foot	.73	1.0	.75	.75
Cost of all Utilities per Square Foot	1.58	1.5	1.6	1.6
Heating Degree Days	2,916	2,050	2,500	3,000
Cooling Degree Days	1,870	3,200	1,900	2,000
HVAC Preventive Maintenance Inspections per year	5	5	5	5
Percentage of Time Daily Custodial Task Completed as Assigned	99%	100%	100%	100%
Percentage of Projects / Budget Completion Goal Met	100%	100%	100%	100%
Preventive Maintenance Inspections Conducted	42	45	45	45
Repair requests per 100,000 sq. feet maintained	26.6	26.65	26.65	26.65
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 116 participants per day.
Recruit, train and monitor senior center volunteers.
Conduct 8 special events a year.
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
PART-TIME CENTER ATTENDENTS	3.0	1.9	1.9	1.9
SR CENTER SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	4.0	2.9	2.9	2.9

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	108,014	109,995	108,503	108,665
SUPPLIES	5,454	6,199	6,006	6,815
SERVICES	20,470	28,347	28,415	26,627
CAPITAL	0	0	0	0
TOTAL	\$133,938	\$144,541	\$142,924	\$142,107

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
SENIOR CENTER

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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	38,850	38,850	39,250
Senior Center Total Registrants	334	350	350	350
Senior Center Activities Offered	45	44	54	44
Senior Center Rentals	107	85	85	100
Senior Center Special Events	8	8	8	8
Senior Citizen Average Daily Attendance	107	120	112	116
New participants enrolled	124	200	175	150
Senior Field Trips	28	34	34	30
Senior Center Rental Hours	393	450	430	450
Assistance Provided to City-wide Special Events	4	4	4	4
Dallas Area Agency on Aging reports submitted	12	52	52	52
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Percentage of Available Rental Hours Booked	8%	12%	11%	12%
Average Daily Attendance of Senior Lunch Program	87	92	88	92
Average Daily Attendance of Non-lunch Participants	18	20	24	24
Senior Volunteer Hours Completed	6245	6500	6629	6600
Registered Volunteers	130	130	110	115
Cost per Senior Citizen Registrant per day	5.15	4.93	3.69	5.68



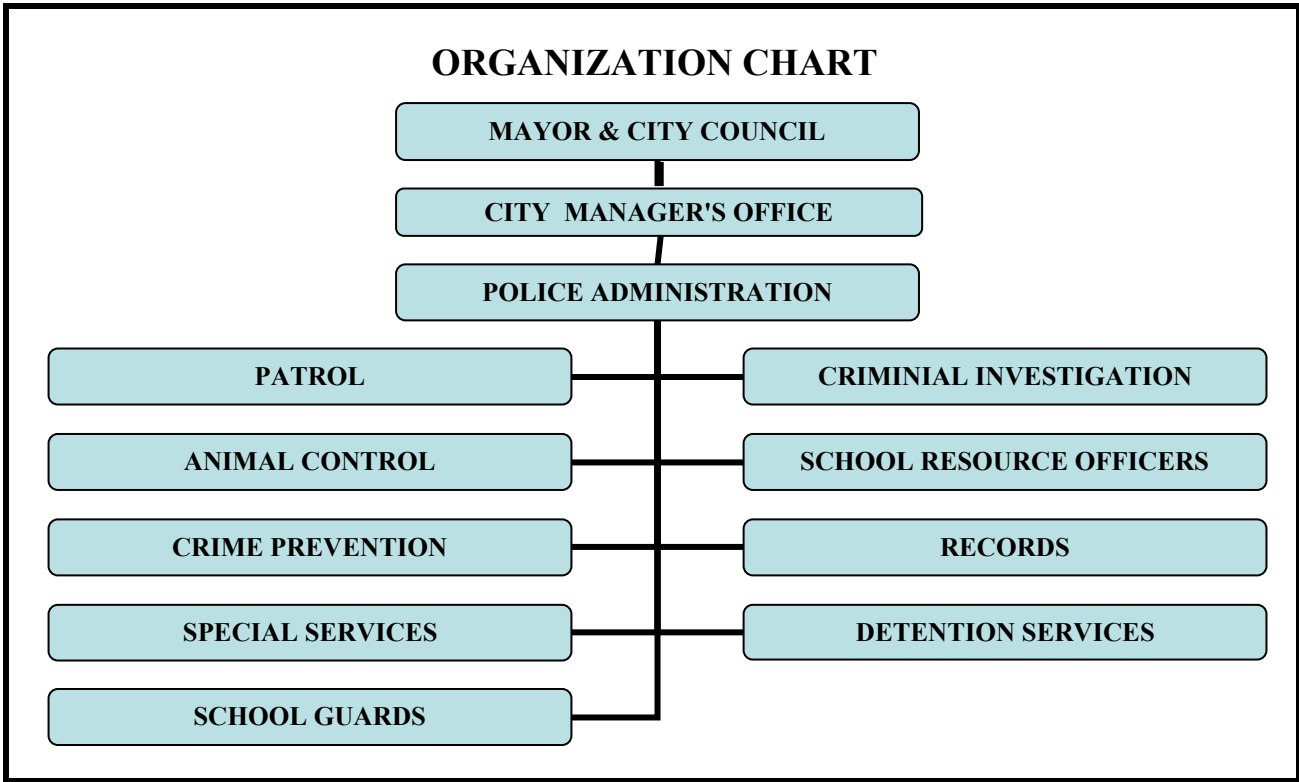
Duncanville
City of Champions



Duncanville
City of Champions

**CITY OF DUNCANVILLE
POLICE DEPARTMENT**

ORGANIZATION CHART



	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED	FY 2009-10 REVISED	FY 2010-11 BUDGET
<i>PERSONNEL SUMMARY</i>				
POLICE ADMINISTRATION	3.0	3.0	3.0	3.0
PATROL	44.0	43.0	43.0	43.0
SPECIAL SERVICES	2.0	2.0	2.0	2.0
SCHOOL RESOURCE OFFICERS	4.0	5.0	5.0	5.0
INVESTIGATIONS	10.0	10.0	10.0	10.0
ANIMAL CONTROL	2.0	2.0	2.0	2.0
SCHOOL GUARDS	2.5	2.5	2.5	2.5
CRIME PREVENTION	1.5	1.5	1.5	1.5
RECORDS	5.0	5.0	4.0	4.0
DETENTION SERVICES	5.0	5.0	5.0	5.0
TOTAL	79.0	79.0	78.0	78.0
<i>EXPENDITURE SUMMARY</i>				
POLICE ADMINISTRATION	\$ 440,034	\$ 448,791	\$ 440,728	\$ 449,057
PATROL	3,409,104	3,585,422	3,515,062	3,759,453
SPECIAL SERVICES	211,031	292,990	282,246	301,181
SCHOOL RESOURCE OFFICERS	385,480	330,591	369,027	392,325
INVESTIGATIONS	941,856	905,846	884,696	955,086
ANIMAL CONTROL	304,368	305,925	315,207	308,893
SCHOOL GUARDS	76,557	72,333	71,536	70,685
CRIME PREVENTION	133,910	113,194	115,165	118,157
RECORDS	1,292,928	1,243,884	1,182,771	1,109,126
DETENTION SERVICES	188,743	235,524	169,770	231,447
TOTAL	\$ 7,384,011	\$ 7,534,500	\$ 7,346,208	\$ 7,695,410

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 6 officers to achieve full staffing of 63 authorized officers.
 Apply for Texas Police Chiefs Association Best Practices Recognition Program.
 Review all SOPs to conform to Best Practices Program.
 Achieve UCR Part I property crime rate of less than 50 per 1000.
 Maintain UCR Part I violent crime rate of 3.5 per 1000.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	342,596	346,895	343,902	346,408
SUPPLIES	13,328	12,674	12,380	12,974
SERVICES	84,110	89,222	84,446	89,675
CAPITAL	0	0	0	0
TOTAL	\$440,034	\$448,791	\$440,728	\$449,057

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
POLICE ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
City Population	38850	38850	38850	39250
Sworn Officers	63	63	63	63
Civilian Employees	16	16	16	16
School Crossing Guards	15	15	15	15
Management Reports	26	26	26	26
Number of Square Miles Covered	11.2	11.2	11.2	11.2
Number of People per Square Mile	3468	3468	3468	3504
Personnel Evaluations	139	139	76	76
Internal Affairs complaints against sworn personnel	12	10	12	14
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Total FTE per 1000	2.03	1.96	2.03	2.01
Sworn officers per 1000 population	1.62	1.62	1.62	1.60
Per capita cost for Police Administration	11.32	11.55	4.65	11.48
Per capita cost of police service	193.93	193.93	193.93	191.96
Percentage of police budget allocated to Administration	5.8	5.9	2.4	5.9
Department expenditures per UCR Part 1 crime cleared	24383	49570	18836	18836

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 a first responder 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

Have two officers in field training successfully complete field training.
 Have 100% patrol officers recertified in defensive tactics training.
 Have 100% patrol officers recertified in less lethal (TASER) training.
 Reduce business robberies by 10% via directed patrol, crime analysis, and COP deployment.
 Reduce residential burglaries 10% through crime analysis and directed patrol.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
OFFICER	36.0	36.0	36.0	36.0
LIEUTENANT	3.0	3.0	3.0	3.0
SERGEANT	4.0	4.0	4.0	4.0
TOTAL	43.0	43.0	43.0	43.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	3,195,957	3,359,764	3,305,992	3,543,663
SUPPLIES	42,074	63,089	46,550	56,729
SERVICES	168,594	159,269	160,720	153,261
CAPITAL	2,479	3,300	1,800	5,800
TOTAL	\$3,409,104	\$3,585,422	\$3,515,062	\$3,759,453

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
PATROL

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
City Population	38850	38850	38850	39250
Total miles of streets and alleys to patrol	215	215	215	215
Calls for service	63359	59900	59102	65131
Injury accidents	135	100	183	195
Traffic stops	8791	14000	13030	19313
Self-initiated patrol incidents(including traffic stops)	29575	23750	25404	35821
Juvenile arrests	221	250	161	117
Adult arrests	1703	1850	1951	2118
Number of top priority calls per 1,000 population	80.46	80.00	79.84	74.11
Total arrests per 1,000 population	43.83	47.61	50.21	53.96
UCR Part 1 Crimes reported per 1000 population	58.42	47.80	52.25	46.24
Arrests for UCR Part 1 crimes per 1000 population	6.4	3.1	5.6	4.8
DUI arrests per 1000 population	.85	1.0	1.23	1.6
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Cost per day for Patrol Activity	9340	9823	4129	9872
Per capita cost for Patrol Service	87.75	92.28	38.79	91.81
Percentage of police budget allocated to Patrol	45.24	47.58	20.00	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	1.6	3.4	3.0

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, Traffic, and School Resource Officers. The Special Services Sergeant is also responsible for departmental scheduling, part-time work coordination, special events, and recruiting strategies.

GOALS AND OBJECTIVES

Hire and train to professional standards 6 sworn officers.
Conduct annual in-house training program for 100% of sworn personnel.
Have 100% of sworn personnel complete annual state-mandated training.
Hire one PSO.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
OFFICER	1.0	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	123,363	176,764	180,957	181,355
SUPPLIES	35,537	42,984	41,569	48,058
SERVICES	51,957	72,242	58,880	70,768
CAPITAL	174	1,000	840	1,000
TOTAL	\$211,031	\$292,990	\$282,246	\$301,181

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SPECIAL SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Sworn Officers	63	63	63	63
Civilian Employees	13	13	16	16
Applications Processed	1284	1700	1432	1200
Background Investigations	214	250	174	150
Probationary Reviews	1720	1500	1742	1500
Special Events Planned	35	45	40	40

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Percentage of officers meeting mandated training requirements	100	100	100	100
Per capita cost for Special Services Activity	5.43	7.54	4.86	7.32
Percentage of police budget allocated to Special Services	2.80	3.88	2.50	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. 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

Acquire training for one SRO in the area of gang activity.
Have 100% of assigned SROs attend juvenile laws update.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
OFFICER	5.0	5.0	5.0	5.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	379,981	318,878	362,554	382,112
SUPPLIES	1,393	4,443	611	2,943
SERVICES	4,106	7,170	5,862	7,170
CAPITAL	0	100	0	100
TOTAL	\$385,480	\$330,591	\$369,027	\$392,325

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SCHOOL RESOURCE OFFICERS

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
School population	12500	12500	12614	12614
Citations Issued	33	175	60	85
Number of School Days	225	225	225	225
Offense Followups	54	75	46	70
Parent Conferences	298	450	150	175
School Activities Worked	403	750	155	200
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Crimes against persons at assigned campuses	16	50	16	25
Number of property crimes at assigned schools	43	70	40	70
Per capita cost for School Resource Officer Activity	30.83	26.44	16.17	26.20
Percentage of police budget allocated to SRO Activity	5.11	4.38	2.70	4.38

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: criminal complaints; 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 infested locations, and then responding with deployment activities.

GOALS AND OBJECTIVES

Update computerized checks/balances system in P/E by implementing new bar code labeling system.
Reduce the travel time spent on narcotics destruction by 50% by using a local destruction company.
Conduct one sex offender registration compliance operation.
Send one newly assigned detective to interview/interrogation training.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
EVIDENCE TECHNICIAN	1.0	1.0	1.0	1.0
OFFICER	6.0	6.0	6.0	6.0
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0	1.0
CLERK	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0	10.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	893,669	845,408	827,740	882,471
SUPPLIES	7,211	6,796	6,614	8,080
SERVICES	40,976	53,642	50,342	64,535
CAPITAL	0	0	0	0
TOTAL	\$941,856	\$905,846	\$884,696	\$955,086

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIMINAL INVESTIGATION

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
City Population	38793	38850	38850	39250
Cases assigned	781	1400	1250	1200
Court appearance hours	360	600	500	500
CPS Referrals	227	290	370	350
Cases filed with the DA (CID cases only)	230	275	275	350
Juvenile cases	164	300	175	200
Sex offender registrations	117	90	100	100
UCR Part I offenses	2232	1700	2000	2000
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Percentage of UCR Part I crimes assigned to investigators	100	100	100	100
Percentage of UCR Part I crimes cleared	13	15	20	20
UCR Part I crimes cleared per sworn FTE	4.90	4.70	6.34	6.34
Cost per case investigated	1205	1159	505	1161
Per capita cost for CID	24.24	23.31	10.15	23.35
Percentage of police budget allocated to CID	12.5	12.0	5.23	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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
AC OFFICER	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	96,721	96,268	95,898	92,869
SUPPLIES	916	1,442	1,307	1,421
SERVICES	206,731	208,215	218,002	214,603
CAPITAL	0	0	0	0
TOTAL	\$304,368	\$305,925	\$315,207	\$308,893

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
ANIMAL CONTROL

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
City Population	38793	38850	38850	39250
Domestic animal population	19425	19425	19425	19625
Miles of streets and alleys to patrol	215	215	215	215
Number of traps provided	59	100	55	61
Calls for service	3468	3500	3075	3105
Court citations	24	30	30	36
Door hangers	30	65	46	71
Animals Impounded	549	800	669	816
Animals Quarantined	22	25	30	25
Deceased Animal Retrievals	690	700	612	545
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Confirmed cases of rabies	0	0	0	0
Number of dog bites	12	25	19	30
welfare investigations	130	125	98	73
Cost per call for service	87.76	87.40	72.22	101.67
Per capita cost of Animal Control Activity	7.83	7.87	5.71	8.04
Percentage of police budget allocated to Animal Control	4.03	4.06	2.94	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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
CROSSING GUARD	2.5	2.5	2.5	2.5
TOTAL	2.5	2.5	2.5	2.5

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	74,955	70,897	70,100	69,177
SUPPLIES	178	240	240	240
SERVICES	1,424	1,196	1,196	1,268
CAPITAL	0	0	0	0
TOTAL	\$76,557	\$72,333	\$71,536	\$70,685

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

POLICE

SCHOOL GUARDS

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Controlled Crossings	13	13	13	13
Schools Serviced	7	7	7	7
Schools Days on 2 shifts	472	472	450	450

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Injuries to School Children in Guarded Crossings	0	0	0	0
Daily cost to guard all crossings	340.25	321.48	179.77	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 citizenry. The activity also conducts lectures and presentations for various groups, organizations and clubs. This activity also develops and coordinates volunteers for service to The City.

GOALS AND OBJECTIVES

Implement a BMV Prevention Report Card Program.
Increase Business Crime Watch by 10%.
Conduct two HEAT registrations and VIN etchings events.
Provide bi-annual safety talks to senior citizen groups.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	122,700	100,500	104,438	104,726
SUPPLIES	7,032	7,984	7,159	7,784
SERVICES	4,178	4,710	3,568	5,647
CAPITAL	0	0	0	0
TOTAL	\$133,910	\$113,194	\$115,165	\$118,157

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIME PREVENTION

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
CP/CR Meetings	260	225	200	225
CPA students graduating	39	32	18	32
COP/CPA class sessions	27	27	15	27
Crime prevention surveys	97	50	60	50
HEAT registrations/VIN etchings	126	100	100	100
Lectures and presentations	104	100	125	100
Media releases	101	100	120	120
Neighborhood Crime Watch Programs	18	18	18	18
Citizens on Patrol miles covered	14470	10000	12000	12000
City population	38850	38850	38850	39250
School Population	12470	12470	12614	12614
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
COP volunteer hours	4233	4000	4000	4000
Volunteer hours	2141	3200	3000	3000
Per capita cost for Crime Prevention Activity	3.44	2.91	1.44	2.95
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
CLERK	2.0	2.0	2.0	2.0
LIEUTENANT	1.0	1.0	1.0	1.0
PUBLIC SAFETY TECHNICIAN ADMINISTRATOR	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	320,951	337,946	277,147	272,348
SUPPLIES	5,858	5,368	5,517	6,568
SERVICES	965,879	899,570	899,107	829,210
CAPITAL	240	1,000	1,000	1,000
TOTAL	\$1,292,928	\$1,243,884	\$1,182,771	\$1,109,126

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
RECORDS

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
City Population	38850	38850	38850	39250
Accident reports processed	431	400	475	523
Total number of alarm permit renewals	2410	3000	2822	3304
Reports released	1661	1650	2304	3196
Total number of NEW alarm permits issued	437	475	353	286

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Days to process Public Information requests	2	2	2	2
Per capita cost of Records Activity	33.28	32.01	15.13	31.69
Percentage of police budget allocated to Records	17.16	16.50	7.8	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 take walk-in reports in the police station lobby and 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
PUBLIC SERVICE OFFICER	5.0	5.0	5.0	5.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	177,052	219,524	158,484	216,947
SUPPLIES	11,691	16,000	11,286	14,500
SERVICES	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$188,743	\$235,524	\$169,770	\$231,447

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

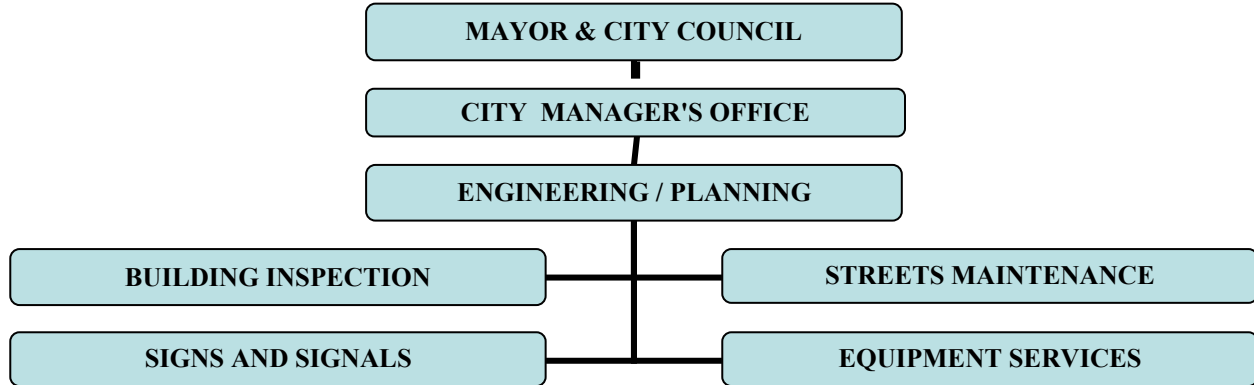
ACTIVITY:
DETENTION SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
City Population	38793	38850	38850	39250
Adult Arrests	1703	1600	1951	2199
Calls for service	56	75	44	48
Sworn officers	63	63	63	63

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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	25	100
Per capita cost for Detention Services	4.85	6.06	2.10	6.00
Percentage of police budget allocated for Detention Services	2.50	3.12	10.8	3.12

**CITY OF DUNCANVILLE
PUBLIC WORKS**

ORGANIZATION CHART



	<u>FY 2008-09 ACTUAL</u>	<u>FY 2009-10 ADOPTED</u>	<u>FY 2009-10 REVISED</u>	<u>FY 2010-11 BUDGET</u>
<i>PERSONNAL SUMMARY</i>				
ENGINEERING & PLANNING	2.0	2.0	2.0	1.5
BUILDING INSPECTIONS	6.0	6.0	6.0	6.0
STREET MAINTENANCE	14.5	14.5	14.5	11.5
SIGNS & SIGNALS	3.0	3.0	3.0	3.0
EQUIPMENT SERVICES	4.0	4.0	4.0	4.0
TOTAL GENERAL FUND	<u>29.5</u>	<u>29.5</u>	<u>29.5</u>	<u>26.0</u>
DRAINAGE ADMINISTRATION	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>3.5</u>
TOTAL PUBLIC WORKS	<u><u>30.0</u></u>	<u><u>30.0</u></u>	<u><u>30.0</u></u>	<u><u>29.5</u></u>
<i>EXPENDITURE SUMMARY</i>				
ENGINEERING & PLANNING	\$ 282,263	\$ 287,244	\$ 292,824	\$ 280,475
BUILDING INSPECTIONS	438,635	525,651	487,800	527,481
STREET MAINTENANCE	1,396,310	1,355,379	1,384,647	1,803,157
SIGNS & SIGNALS	352,468	393,559	347,411	412,031
EQUIPMENT SERVICES	761,821	827,787	805,984	840,969
TOTAL	<u>3,231,497</u>	<u>3,389,620</u>	<u>3,318,666</u>	<u>3,864,113</u>
DRAINAGE EXPENDITURES	<u>77,489</u>	<u>111,682</u>	<u>118,508</u>	<u>265,556</u>
TOTAL	<u><u>\$ 3,308,986</u></u>	<u><u>\$ 3,501,302</u></u>	<u><u>\$ 3,437,174</u></u>	<u><u>\$ 4,129,669</u></u>

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 four (4) capital improvement projects and manage twelve (12) capital improvement projects.
Implement FY 10 CDBG Program, Call for County Projects, and Call for NCTCOG Projects.
Review three (3) existing Articles and review for changes by 09/2011.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
ASSISTANT PUBLIC WORKS DIRECTOR	1.0	1.0	1.0	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	2.0	2.0	1.5

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	245,124	247,524	257,169	241,790
SUPPLIES	1,312	1,432	1,232	1,387
SERVICES	35,827	38,288	34,423	37,298
CAPITAL	0	0	0	0
TOTAL	\$282,263	\$287,244	\$292,824	\$280,475

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PUBLIC WORKS

ENGINEERING AND PLANNING

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Capital Improvement Projects Started	6	5	4	4
Capital Improvement Projects Managed	9	12	12	12
Planning and Zoning Commission Public Hearings	14	18	17	18
Zoning Applications Processed (Property Owner Initiated)	7	7	9	7
City Initiated Zoning Public Hearings	3	1	1	1
Ordinance Reviews/Public Hearings	2	4	3	4
Minor Subdivision Reviews (5 Lots or Less - No Street Exten)	6	9	4	9
Major Subdivision Reviews (Over 5 Lots With Street Exten)	1	1	1	0
Total Number of Development Plan Reviews (Multiple Reviews Possible)	26	27	17	27
Actual Number of Development Plan Reviews (P&Z)	6	5	7	5
Total Number of Plat Reviews (Multiple Reviews Possible)	24	24	8	24
Actual Number of Plat Reviews	7	8	4	8
Development Review Committee Meetings	15	20	16	20
Utility Coordination Committee Meetings	4	4	4	3

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Average Response Time to Review Plat/Replat (Working Days)	N/A	5	3	5
Average Response Time to Review Private Development Plans (Working Days)	N/A	10	9	10
Average Response Time to Review CIP Plans (Working Days)	N/A	10	10	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 09-10.
 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
BUILDING INSPECTOR	1.0	1.0	1.0	1.0
CODE ENFORCEMENT INSPECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	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
HEALTH INSPECTOR	1.0	1.0	1.0	1.0
TOTAL	6.0	6.0	6.0	6.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	371,483	423,811	415,002	423,208
SUPPLIES	4,796	6,518	5,491	6,684
SERVICES	62,356	95,322	67,307	97,589
CAPITAL	0	0	0	0
TOTAL	\$438,635	\$525,651	\$487,800	\$527,481

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
BUILDING INSPECTIONS

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Number of Single-Family & Duplex Units	11,203	11,219	11,211	11,218
Number of Townhome Units	285	290	285	288
Number of Residential Vacant Lots	414	407	399	392
Number of Public School Kitchens	18	18	18	18
Number of Daycare Facilities	14	14	14	14
Number of Food Establishments	170	171	174	175
Number of Apartment Units	2844	2844	2844	2844
Single-Family Permits (Excluding New)	339	300	336	340
Single-Family Housing Permits (New)	8	12	8	7
Multi-Family Permits (Excluding New)	0	0	6	0
Multi-Family Permits (New Units)	0	0	0	0
Townhome Permits (New)	2	5	0	3
Notices of Violations (1st + 2nd Notices)	3724	4000	6750	6800
Code Violations Excluding Junked Vehicles (RN1s-JVs)	2998	4500	5726	5800
Junked Vehicles Identified (City towed/Owner removed)	239	400	488	500
Junked Vehicles Complied	459	600	908	1000
Citations Issued	288	500	802	800
Certificates of Occupancy Issued	208	220	234	240
Food Service Inspections	1118	1000	1075	1100
Food Service Reinspections	0	2	1	2
Food Service Complaints	115	60	92	90
Pool Inspections	157	125	130	130
Building Inspections (By City Staff)	3170	3400	3880	4000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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 2009 ICMA survey)	90.5%	75%	91.2%	90%
Rates of induced compliance as a percentage of all founded cases resolved. (Q.35 from 2009 ICMA survey)	9.5%	15%	3.8%	10%
Expenditures per capita	\$14.46	\$14.47	\$14.20	\$14.47
Average number of calendar days from first inspection to voluntary compliance	43.1	15	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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
MAINTENANCE	6.0	6.0	6.0	5.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
SUPERINT	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
CREW LEADER	3.0	3.0	3.0	2.0
SKILLED MAINT	3.0	3.0	3.0	2.0
TOTAL	14.5	14.5	14.5	11.5

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	758,228	754,742	774,669	793,908
SUPPLIES	142,345	133,237	119,943	144,201
SERVICES	495,737	467,200	489,835	864,848
CAPITAL	0	200	200	200
TOTAL	\$1,396,310	\$1,355,379	\$1,384,647	\$1,803,157

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
STREET MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Miles of Asphalt Streets	72.38	50.75	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	3.18	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	15	15	17
Number of Inlets	1,284	1,798	1,798	1,816
Utility Cuts Repaired	114	131	138	125
Square Feet of Sidewalk Repaired	12,777	9,978	0	9,000
Cubic Yards of Concrete Used	699.53	700	463	683
Tons of Asphalt Used	595.43	600	599	647
Headwalls & Culverts Cleaned	299	135	126	245
Asphalt Overlay Square Yards	45657	31,500	0	44,000
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

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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)	8.24	9.45	0	8.75
Annual Cost of Crack Seal-Routed (per linear ft)	0	1.35	0	1.00
Annual Cost of Crack Seal-Squeegee (per linear ft)	0	.50	0	.45
Crack Seal Linear Feet	0	160,000	0	146,000
Street sweeping expenditures per linear mile swept	160.38	150.78	160.38	160.38
Street sweeping expenditures per capita	\$0.50	\$0.47	\$0.50	\$0.50
Expenses per capita for rd. rehabilitation, st. sweeping, snow & ice control	28.97	13.96	28.97	28.97
Citizens rating street sweeping services as Excellent (NCS)	12.03%	12.03	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 164,839 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SIGNAL TECH	1.0	1.0	1.0	1.0
SIGNAL SUPERVISOR	1.0	1.0	1.0	1.0
SIGNAL TECHNICIAN	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	171,267	171,836	177,457	181,619
SUPPLIES	136,850	140,856	104,865	136,359
SERVICES	42,659	78,867	63,089	91,409
CAPITAL	1,692	2,000	2,000	2,644
TOTAL	\$352,468	\$393,559	\$347,411	\$412,031

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
SIGNS AND SIGNALIZATION

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Regulatory & Non-Regulatory Signs	9872	9,929	9,920	9,929
Street Name Blades	1,960	1,966	1,966	1,966
Cross Walks	168	176	176	176
Stop Bars	175	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	150.08	150.08	150.08	150.08
Lane Miles of Streets w/ Traffic Buttons	169.95	170.26	170.26	170.26
Linear Feet of Paint Striping Applied	168,633	168,633	168,633	164,839
Number of Signals / Controllers Repaired	118	120	119	120
Amount of 24 in. Thermo Stop Bars Renewed	78	82	82	82
Number of Crosswalks Renewed	30	20	18	20
Number of Signs Requiring Maintenance	739	755	748	755
Traffic Counts	17	14	12	14
Traffic Buttons Installed	10162	24,447	24,447	24,447
Times Streets were Striped	0	1	1	1
Street Signs Replacement	22	10	12	10
LED Replacement	42	45	42	45
Cost per 100 C-R Traffic Buttons Installed	290	400	400	400
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Cost per School Flashing Light Replacment	2878	2900	2900	2900
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)	2957	2957	2957	2957
Cost per street name Blade	139	145	142	145
Average Time to Renew a Stop Bar	.75	1	1	1
Cost per Green LED Change Out	118	129	125	129

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
MECHANIC	2.0	2.0	2.0	2.0
EQPT/SW SUPERVISOR	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	252,149	247,288	254,399	255,631
SUPPLIES	199,469	278,679	251,404	275,673
SERVICES	47,640	58,320	58,276	66,665
CAPITAL	262,563	243,500	241,905	243,000
TOTAL	\$761,821	\$827,787	\$805,984	\$840,969

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PUBLIC WORKS	EQUIPMENT SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Police Vehicles	21	21	21	21
Fire Apparatus	3	4	3	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	1,500	1,600	1665	1665
Preventive Maintenance Scheduled and Performed	707	658	707	707
Service Calls	44	50	50	50
Generator Inspections	20	20	20	20
New Install Vehicles/Equipment	12	8	6	2
Number of Vehicles Safety and Emission Tested	107	108	107	107
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	75506	78000	77000	78000
Gallons of Diesel Fuel Consumed	39242	39500	41000	41000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Percentage of vehicles exceeding replacement criteria	0%	0%	0%	0%
Average fleet maintenance expenditures per vehicles: all vehicles and heavy equipment	\$6,296	\$6,664	\$6,939	\$7,574

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SKILLED MAINTENANCE	0.0	0.0	0.0	1.0
CREW LEADER	0.0	0.0	0.0	1.0
MAINTENANCE	0.0	0.0	0.0	1.0
ASSISTANT CITY ENGINEER	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	3.5

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	50,755	51,332	50,784	201,886
SUPPLIES	905	7,200	5,200	5,700
SERVICES	25,829	53,150	55,747	57,970
CAPITAL	0	0	6,778	0
TOTAL	\$77,489	\$111,682	\$118,508	\$265,556

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
DRAINAGE ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Lane Miles Swept	103	105	105	105
Street Sweeping Cycles	6	6	6	6
Overlay Street Sweeping	1	1	1	1

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Annual Cost of Street Sweeping	18,852	17,856	18,852	21,000
Street Sweeping Curb Miles	103	105	105	105



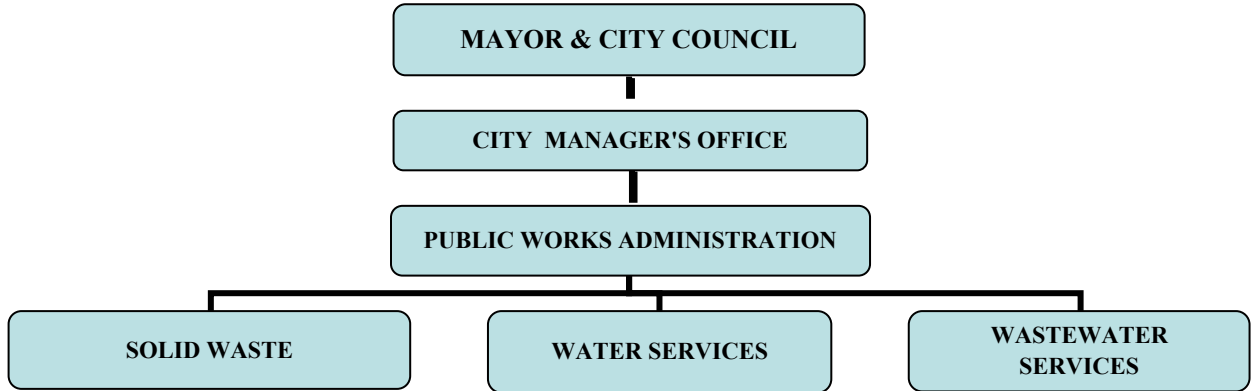
Duncanville
City of Champions



Duncanville
City of Champions

**CITY OF DUNCANVILLE
UTILITIES DEPARTMENT**

ORGANIZATION CHART



	<u>FY 2008-09 ACTUAL</u>	<u>FY 2009-10 ADOPTED</u>	<u>FY 2009-10 REVISED</u>	<u>FY 2010-11 BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
ADMINISTRATION	3.5	3.5	3.5	3.0
WATER SERVICE	9.0	9.0	9.0	9.0
WASTEWATER SERVICE	10.5	10.5	10.5	10.5
SUBTOTAL UTILITIES FUND	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>22.5</u>
SOLID WASTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>24.5</u></u>
<i>EXPENDITURE SUMMARY</i>				
ADMINISTRATION	\$ 389,948	\$ 371,879	\$ 375,013	\$ 358,383
WATER SERVICE	3,949,899	4,154,518	4,034,638	4,182,605
WASTEWATER SERVICE	3,694,260	3,884,538	3,886,936	4,285,608
SUBTOTAL UTILITIES FUND	<u>\$ 8,034,107</u>	<u>\$ 8,410,935</u>	<u>\$ 8,296,587</u>	<u>\$ 8,826,596</u>
SOLID WASTE	<u>2,058,413</u>	<u>2,237,171</u>	<u>2,219,681</u>	<u>2,290,672</u>
TOTAL	<u><u>\$ 10,092,520</u></u>	<u><u>\$ 10,648,106</u></u>	<u><u>\$ 10,516,268</u></u>	<u><u>\$ 11,117,268</u></u>

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.
 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
ASSISTANT CITY ENGINEER	0.5	0.5	0.5	0.5
CONSTRUCTION INSPECTOR	1.0	1.0	1.0	0.0
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5
ASSISTANT PUBLIC WORKS DIRECTOR	0.0	0.0	0.0	0.5
TOTAL	3.5	3.5	3.5	3.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	309,488	293,521	302,254	287,838
SUPPLIES	35,025	24,823	24,434	20,397
SERVICES	45,435	53,535	48,325	50,148
CAPITAL	0	0	0	0
TOTAL	\$389,948	\$371,879	\$375,013	\$358,383

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
UTILITIES ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Service Area in Square Miles	11.2	11.2	11.2	11.2
Population	38,114	38,850	38,850	39,250
Dwelling Units	14,047	14,117	14,055	14,062
Full Time Positions	56	57	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	15	21	17	21
Utility Coordination Committee Meetings	4	4	4	4
Inches of Rainfall (Oct - Sep)	40.14	50	54	50
Days Rainfall Occurred	74	75	60	75
Feet of Sanitary Sewer Lines Televised by City Crews	5,933	8,000	7,600	8,000
Feet of Storm Sewer Lines Televised by City Crews	92	200	110	200
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Administration Cost as Percent of Total Water/Wastewater Budget	2.5%	4.6%	4.69%	4.33%
Per Capita Cost of Water/Wastewater Operations	235	195	198	216
Unit Cost per MGD Based on Rate of Flow Controller Per Month	174,633	174,633	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	0	200	168	200
Number of Sanitary Sewer Overflows	23	0	58	30
Feet of Sanitary Sewer Liine Cleaned by Bucket Method	15,390	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; 1,365 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 2010-11 Phase of the Leak, Locate and Repair Program by locating 25 leaks using the leak detector to systematically locate, identify and repair leaking water lines.
Initiate 2010-11 Phase of the Valve Exercise Program by exercising 375 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
CC INSPECTOR	1.0	1.0	1.0	1.0
CREW LEADER	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
MAINTENANCE	4.0	4.0	4.0	4.0
SUPERINTENDENT	0.5	0.5	0.5	0.5
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	9.0	9.0	9.0	9.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	471,208	466,244	426,084	522,320
SUPPLIES	142,834	102,260	106,007	143,536
SERVICES	3,274,568	3,471,544	3,372,442	3,399,799
CAPITAL	61,289	114,470	130,105	116,950
TOTAL	\$3,949,899	\$4,154,518	\$4,034,638	\$4,182,605

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WATER SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Number of Residential Customers Served	11,128	11,125	11,126	11,126
Miles of Water Mains	189.48	189.50	189.80	189.80
Number of Pump Stations	3	3	3	3
Number of Storage Tanks	7	7	7	7
Number of Fire Hydrants	1,357	1,360	1,364	1,366
Miles of Service Lines	87.042	87.045	87.049	87.05
Samples Collected	4,882	4,900	4936	4,900
New Services Installed	9	15	8	10
Meters Installed	9	15	9	10
Major Leaks	22	40	36	40
Minor Leaks	17	25	22	25
Average Daily Pumping (MG)	4.8	6.0	5.2	5.75
Peak Daily Consumption (MG)	8.7	9.5	9.8	9.5
Rate of Flow Controller	12.0	12.0	12.0	12.0
Total Pumpage (x1000)	1,784,051	2,000,000	1,750,000	1,900,000
Meter Replaced during Construction	51	50	43	50
Gallons Per Capita Per Day (GPCPD)	126.00	141.04	123.41	132.62

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Average Labor Cost per Fire Hydrant Installed	\$432.54	\$443.38	441.22	\$445.00
Average Labor Cost per Major Leak	\$447.34	\$456.28	\$454.05	\$456.00
Average Cost per Minor Leak	\$271.24	\$275.32	\$273.95	\$280.00
Average Labor Cost per Valve Exercised	\$40.05	\$40.85	\$41.60	\$43.00
Average Cost per Sample Collected	\$8.53	\$9.65	\$9.96	\$10.87
Percent of Unaccounted for Water	10.5%	10%	10.5%	10%
Number of Feet of Substandard Water Lines Replaced	2,313	5,000	2,626	2,500
Number of Feet of New Water Main Installed	0	1,200	2,350	0
Number of Leaks Located with Detector	1	25	8	20
Number of Valves Exercised	453	375	425	400
Number of Large Meters Tested/Replaced	6	35	15	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 153.64 miles of main collection lines; 1,739 manholes; 10,135 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 2010-11 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, 2010.
 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 12 point repairs as identified by the I/I study to reduce infiltration/inflow into the sewer system.
 Mechanically clean approximately 10,000ft. of sewer line to remove flow restrictions by June, 2010.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
MAINTENANCE	7.0	7.0	7.0	7.0
SUPERINTENDENT	0.5	0.5	0.5	0.5
CREW LEADER	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	2.0	2.0	2.0	2.0
MAINTENANCE	0.0	0.0	0.0	0.0
TOTAL	10.5	10.5	10.5	10.5

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	487,685	554,574	517,822	588,756
SUPPLIES	50,903	64,183	66,335	85,564
SERVICES	3,129,360	3,230,081	3,260,662	3,576,388
CAPITAL	26,312	35,700	42,117	34,900
TOTAL	\$3,694,260	\$3,884,538	\$3,886,936	\$4,285,608

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

UTILITIES

WASTEWATER SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Number of Customers Served	10,141	10,130	10,135	10,135
Miles Of Sanitary Sewer Lines	153.59	153.65	153.64	153.65
Miles of Sanitary Sewer Laterals	77.29	77.25	77.29	77.30
Number of Manholes	1,737	1,740	1,739	1,743
Septic Tanks Tied On	3	5	3	5
Number of Manholes Cleaned	121	95	150	200
New Services Installed	3	6	4	6
Miles of Sewer Mains Cleaned	11.60	8.0	12.5	14.5
Main Line Stoppages	27	30	29	30
Service Line Stoppage	578	500	520	550
Services Repaired	15	75	35	65

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Average Labor Cost per Main Line Repair	\$465.81	\$475.04	\$477.41	\$482.17
Average Labor Cost per Service Line Repair	\$300.53	\$306.49	\$308.02	\$312.62
Average Labor Cost per Service Line Stoppage	\$59.56	\$60.75	\$61.05	\$62.97
Average Labor Cost per Miles of Sewer Main Cleaned	\$508.62	\$519.03	\$521.62	\$524.39
Average Labor Cost per New Service Installed	\$536.95	\$534.75	\$542.31	\$550.44
Number of Leaks Identified by I & I Study	0	150	168	200
Number of Feet of Main Line Chemically Root Treated	15,385	24,000	11,683	14,000
Number of Feet of Sewer Line Televised by Dept Crews	6,551.60	15,000	7,535.00	14,000
Manholes Rehabilitation (Vertical Feet)	237.01	250.0	279.3	260.0
Number of Feet of Sewer Line Rehabilitated	7,092	3,800	2,700	4,000
Number of Feet of New Sewer Line Installed	430	1,000	300	0
Number of Point Repairs Made by City Crews	6	11	9	10
Number of Feet of Sewer Line Mechanically Cleaned	8,812	12,500	11,141	10,000
Number of Feet of Sewer Lines Replaced	2,382	1,200	720	1,500

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
LITTER MAINTENANCE	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

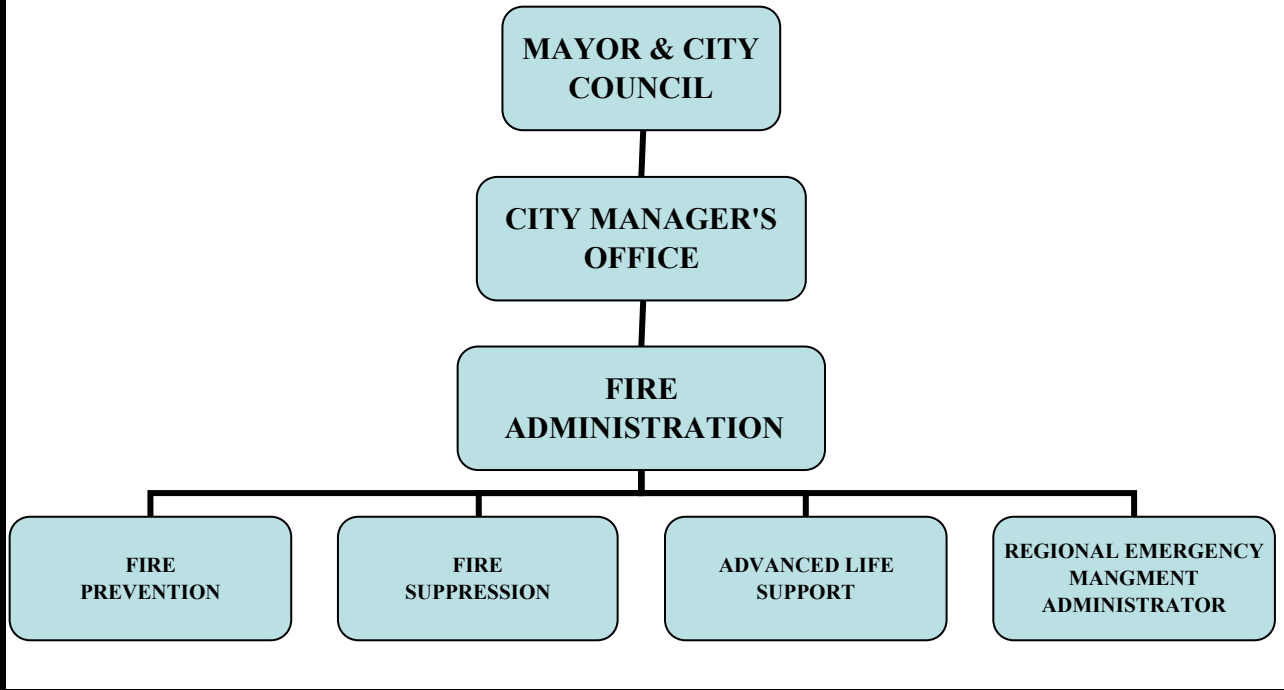
EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	83,328	82,877	87,719	86,411
SUPPLIES	142	5,820	3,949	7,122
SERVICES	1,974,928	2,146,172	2,127,238	2,195,589
CAPITAL	15	1,550	775	1,550
TOTAL	\$2,058,413	\$2,237,171	\$2,219,681	\$2,290,672

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
UTILITIES	SOLID WASTE			
ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Households Served by Residential Trucks	10,645	10,655	10,642	10,624
# of Residential Curbside Customers	8660	8,665	8,656	8,656
# of Residential Alley Customers	1,985	1,990	1,968	1,968
Commercial Customers Served by Residential Trucks	167	170	172	172
Refuse Customers Served by Commercial Trucks	525	545	540	545
# of Annual Clean-ups	1	1	1	1
# of HHW Collections	1	2	1	1
Total Tons Generated	34,469	45,000	39,236	44,500
Tons of Material Recycled	2,236	1,500	2,500	3,500
Tons of Brush Chipped/Appliances Collected	2,236	2,775	4,000	3,000
Tons of Solid Waste To Landfill	29,997	40,725	32,500	38,000
Refuse Inquiries	752	700	642	800
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Cost per Yard for Loose Loads	\$5.21	\$5.51	\$5.21	\$5.51
Cost per Ton for Compacted Loads	\$14.69	\$5.77	\$15.11	\$15.53
% of Waste Stream Reduction Due to Brush Removal	6.9%	5.60%	6.4%	7.7%
% of Waste Stream Reduction Due to Recycling	6.9%	4.0%	10.0%	8.0%
Households Participating in HHW Disposal at Dallas County Home Chemical Collection Center	162	200	150	170
% of Households Participating in HHW Disposal	1.5%	2.46%	5.9%	7.3%
Avg tons of refuse collection per account: all types	3.18	5.25	3.63	4.17
Avg tons of recycling material collected per account	0.21	0.15	0.24	0.32
Tons of recycable material collected as a % of refuse and recycling material collected	6.9%	4.0%	6.4%	7.7%
O & M expenses for refuse collection per ton of refuse collected	\$22.31	\$23.15	\$20.99	\$18.32
O & M expenses for recycling svcs per account	\$26.06	\$31.00	\$29.68	\$29.68
O & M expenses for recycling svcs per ton of recyclable material collected	\$133.68	\$220.00	\$128.17	\$91.55
Citizens rating refuse collection services as Excellent (NCS)	N/A	37%	N/A	N/A
Citizens rating residential recycling services as Excellent (NCS)	N/A	33%	N/A	N/A
Households Participating in HHW Disposal Event held in Duncanville	0	0	579	750

**CITY OF DUNCANVILLE
FIRE DEPARTMENT**

ORGANIZATION CHART



	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED	FY 2009-10 REVISED	FY 2010-11 BUDGET
<i>PERSONNEL SUMMARY</i>				
FIRE ADMINISTRATION	3.00	3.00	3.00	3.00
FIRE PREVENTION	1.00	1.00	1.00	1.00
FIRE SUPPRESSION	36.00	36.00	36.00	36.00
ADVANCED LIFE SUPPORT	12.00	12.00	12.00	12.00
EMERGENCY MGMT ADMIN	0.25	0.25	0.25	0.25
TOTAL	52.25	52.25	52.25	52.25
<i>EXPENDITURE SUMMARY</i>				
FIRE ADMINISTRATION	\$ 491,340	\$ 465,809	\$ 456,165	\$ 463,312
FIRE PREVENTION	125,084	131,496	133,567	127,883
FIRE SUPPRESSION	3,426,699	3,303,098	3,316,779	3,494,596
ADVANCED LIFE SUPPORT	1,156,756	1,210,634	1,230,849	1,271,349
EMERGENCY MGMT ADMIN	75,094	74,524	73,252	75,282
TOTAL	\$ 5,274,973	\$ 5,185,561	\$ 5,210,612	\$ 5,432,422

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
CHIEF OF FIRE	1.0	1.0	1.0	1.0
ASST CHIEF	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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	342,988	341,890	339,369	340,891
SUPPLIES	5,514	10,004	4,571	12,879
SERVICES	109,574	111,855	110,575	107,492
CAPITAL	33,264	2,060	1,651	2,050
TOTAL	\$491,340	\$465,809	\$456,165	\$463,312

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: FIRE ADMINISTRATION
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ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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 four (4) 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 2006.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
BATTALION CHIEF	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	113,671	111,581	114,549	109,731
SUPPLIES	3,872	7,062	6,191	4,720
SERVICES	7,541	12,703	12,677	13,282
CAPITAL	0	150	150	150
TOTAL	\$125,084	\$131,496	\$133,567	\$127,883

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE PREVENTION

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Commercial and Industrial Structures	701	715	705	710
Dwelling Units - Single Family	11203	11219	11211	11226
Dwelling Units - Multi Family	2844	2844	2844	2844
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Inspect Commercial and Industrial Structures Annually	701	715	705	715
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	42
Residential Arson Incidents	3	4	3	4
Total Arson Incidents	12	13	12	13
Residential Arson Incidents per 10,000 population served	.77	1.02	.77	1.02
Total Arson Incidents per 10,000 population served	3.08	3.31	3.08	3.31

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
FIREFIGHTER	21.0	21.0	21.0	21.0
BATTALION CHIEF	3.0	3.0	3.0	3.0
CAPTAIN	6.0	6.0	6.0	6.0
FIRE EQUIPMENT OPERATOR	6.0	6.0	6.0	6.0
TOTAL	36.0	36.0	36.0	36.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	3,179,612	3,015,824	3,059,895	3,160,258
SUPPLIES	68,728	92,845	85,306	69,126
SERVICES	160,165	155,205	151,183	195,252
CAPITAL	18,194	39,224	20,395	69,960
TOTAL	\$3,426,699	\$3,303,098	\$3,316,779	\$3,494,596

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE SUPPRESSION

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Population	38793	38850	38850	39250
Square Miles Served	11.2	11.2	11.2	11.2
Number of Stations	2	2	2	2
Dwelling Units Multi-Family	2844	2844	2844	2844
Dwelling Units Single Family	11203	11219	11211	11226
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Fire Equipment	7	7	7	8
Residential Structure Fires per 1,000 population	.87	1.15	1.05	1.10
Total Fire Incidents per 1,000 population	1.13	1.26	1.13	1.36
Non-structure Fire Incidents per 1,000 population	2.5	2	2.5	2.5
Residential Structure Fire Incidents	34	45	41	43
Residential Structure Fires Confined to Room of Origin or Structure of Origin	27	45	40	50
Commercial and Industrial Structure Fire Incidents	10	4	3	3
Total False Alarms and Good Intent Calls	928	925	930	930
% of Calls with Response Time of 8 Min or Less From Call to Arrival on Scene	74.7	78	75	75
% of Calls with Response Time of 5 Min or Less From Call to Arrival on Scene	25.3	25	25.5	25.5
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
FIREFIGHTER	12.0	12.0	12.0	12.0
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	901,229	986,361	930,181	960,527
SUPPLIES	66,388	80,266	74,490	78,495
SERVICES	189,139	129,257	212,481	228,077
CAPITAL	0	14,750	13,697	4,250
TOTAL	\$1,156,756	\$1,210,634	\$1,230,849	\$1,271,349

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
ADVANCED LIFE SUPPORT

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Commercial and Industrial Occupancies	1412	1478	1434	1470
Dwelling Units Multi-Family	2844	2844	2844	2844
Dwelling Units Single Family	11203	11219	11211	11226
Peripheral Population: Cedar Hill, DeSoto, Lancaster, Dallas	149116	146841	153500	153500
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	38850	38850	39250
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Continuing Education Classes Held (6-Live/12 Computer/12-EMT)	30	30	30	30
Certified Paramedics	40	40	43	46
Certified Emergency Medical Technician	9	9	6	4
Number of National Registered Paramedics	18	18	23	26
Total EMS Calls	4072	3864	4275	4275
Total Transports	2313	2200	2425	2425
Percentage of calls with a response time of 4 minutes and under from PSAP to arrival on scene	16.4	16.4	16.4	16.4
Percentage of calls with a response time of 5 minutes and under from PSAP to arrival on scene	35.7	33	36	36
Percentage of calls with a response time of 8 minutes and under from PSAP to arrival on scene	87.2	90	88	89
Average time in seconds from dispatch to arrival on scene for calls requiring ALS response	301.5	303	302	303

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
EMERGENCY MANAGEMENT ADMINISTRATOR

PROGRAM DESCRIPTION

The Southwest Regional Emergency Management program is comprise of the following jurisdictions; Cedar Hill, DeSoto, Duncanville and Lancaster. The Regional Emergency Management Administrator is responsible for ensuring each City is compliance with Federal, State, and Local regulations pertaining to the development of an "All Hazards" Emergency Management Program. Coordination of the Regional emergency management planning process for DeSoto, 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 Administator is responsible for the various emergency management activities and serves as the liasion on emergency management issues 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 Divison 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. (KnoWhat2Do, Ready.gov, FEMA)
 Maintain standards for each city to achieve advance level of preparedness with respect to specific critiera covering emergency planning, training/exercise actives.

PERSONNEL SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
EMERGENCY MANAGEMENT COORDINATOR	0.25	0.25	0.25	0.25
TOTAL	0.25	0.25	0.25	0.25

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	66,729	67,589	66,346	66,567
SUPPLIES	6,824	3,675	3,737	3,830
SERVICES	1,541	3,260	3,169	4,885
CAPITAL	0	0	0	0
TOTAL	\$75,094	\$74,524	\$73,252	\$75,282

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

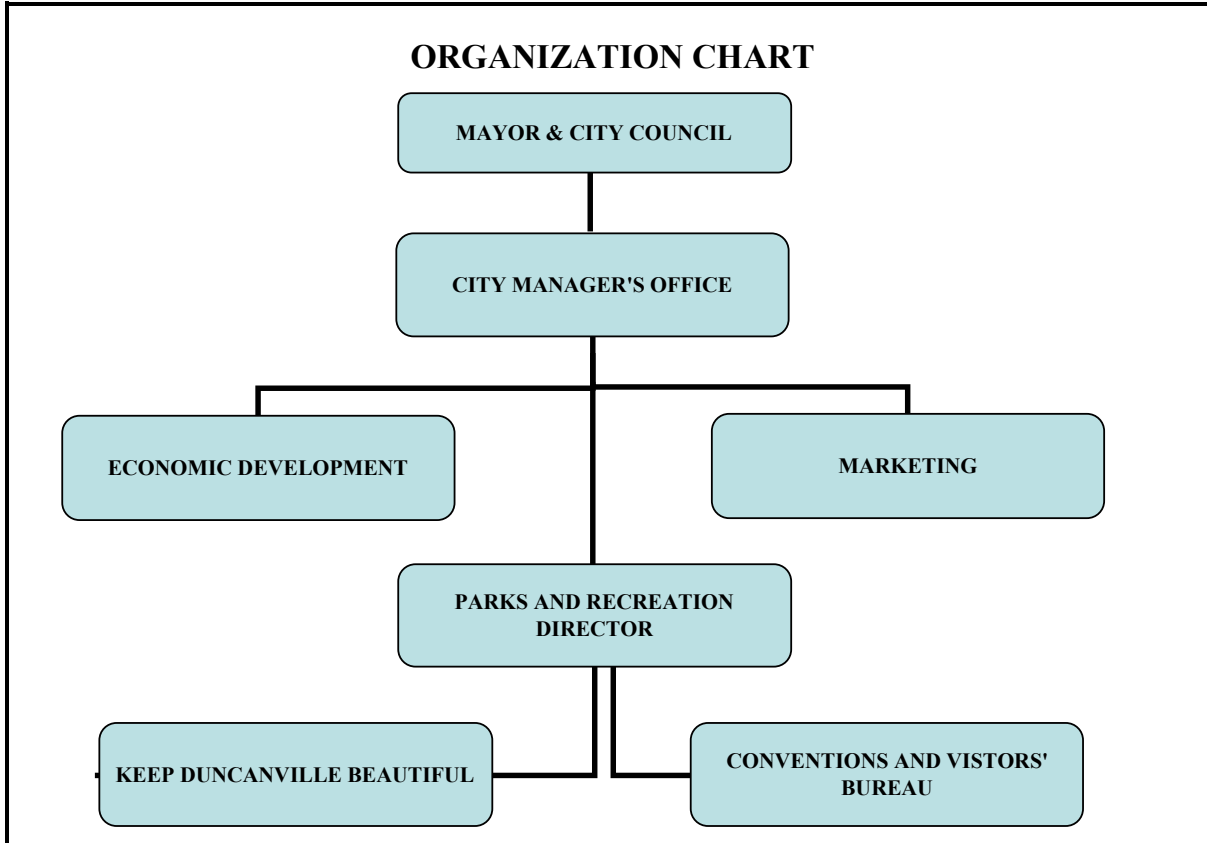
FIRE

EMERGENCY MANAGEMENT ADMINISTRATOR

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
In-City Population Duncanville	37,994	38,251	39,250	39,250
In-City Population DeSoto	46,950	47,600	49,600	49,600
In-City Population Cedar Hill	43,050	43,950	46,300	46,300
In-City Population Lancaster	33,450	35,050	36,600	36,600
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
Present Emergency Management Regional Public Education Programs annually	1	1	2	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) Cities Readiness Initiative (CRI) Committee Meeting	64	60	66	66
Conduct monthly meetings with Regional Fire Chiefs/EMC	12	12	12	12
Develop South Dallas County Local Mitigation Strategy (DaLMS)	4	4	2	2
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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 recieve exercise credit.	2	4	7	5
Participate in Emergency Prepardness 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) Cities Readiness Initiative (CRI) Committee Meeting	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.	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**



ECONOMIC DEVELOPMENT	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED	FY 2009-10 REVISED	FY 2010-11 BUDGET
<i>PERSONNEL SUMMARY</i>				
ECONOMIC DEVELOPMENT	1.0	1.0	1.0	1.0
KEEP DUNCANVILLE BEAUTIFUL	-	-	-	0.2
MARKETING	-	-	-	-
SUBTOTAL ECONOMIC DEVELOPMENT	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.2</u>
CONVENTIONS AND VISITORS' BUREAU	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.8</u>
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>2.0</u></u>
<i>EXPENDITURE SUMMARY</i>				
ECONOMIC DEVELOPMENT	\$ 204,987	\$ 235,663	\$ 218,246	\$ 217,632
KEEP DUNCANVILLE BEAUTIFUL	13,242	15,319	26,690	28,693
MARKETING	<u>25,108</u>	<u>40,150</u>	<u>39,905</u>	<u>42,150</u>
TOTAL	<u><u>\$ 243,337</u></u>	<u><u>\$ 291,132</u></u>	<u><u>\$ 284,841</u></u>	<u><u>\$ 288,475</u></u>
CONVENTIONS AND VISITORS' BUREAU	<u><u>\$ 237,163</u></u>	<u><u>\$ 263,359</u></u>	<u><u>\$ 197,876</u></u>	<u><u>\$ 192,444</u></u>

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
ADMINISTRATIVE SECRETARY	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	55,357	55,095	54,849	55,372
SUPPLIES	2,452	3,377	2,823	3,277
SERVICES	147,178	177,191	160,574	158,983
CAPITAL	0	0	0	0
TOTAL	\$204,987	\$23) 2 *	218,246	**\$217,632

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
City population	381 JH	38850	38850 8850	39250
4B meetings	15	12	12	12
EDC information/incentive packets distributed	1118	500	500	500
4B or City owned parcels	4	3	3	4
Active major 4B projects	3	3	3	2
Direct Mail / Advertising Campaigns	0	1	1	1
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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 new jobs created/retained through 4B projects	34	40	48	30
Total dollars reinvested into the community through 4B projects	\$2,508,052	\$2,101,311	\$2,884,963	\$2,543,627

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SPECIAL EVENTS COORDINATOR	0.0	0.0	0.0	0.2
TOTAL	0.0	0.0	0.0	0.2

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	0	0	13,390	13,475
SUPPLIES	5,220	4,994	4,320	4,994
SERVICES	8,022	10,325	8,980	10,224
CAPITAL	0	0	0	0
TOTAL	\$13,242	\$15,319	\$26,690	\$28,693

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

KEEP DUNCANVILLE BEAUTIFUL

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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	38,850	38,850	39,250
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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:
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	8,450	4,950	5,450
SERVICES	25,108	31,700	34,955	36,700
CAPITAL	0	0	0	0
TOTAL	\$25,108	\$40,150	\$39,905	\$42,150

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

MARKETING

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Population	38850	38850	38850	39250
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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
Number of new projects in 3D Districts	1	1	0	1
Dollars reinvested in 3D Districts	\$1,500,000	\$1,500,000	0	\$1,000,000
Number of Main Street property improvements	1	2	1	1
Dollars reinvested in Main Street properties	\$442,300	\$1,000,000	\$1,400,000	\$2,388,300

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
CONVENTIONS 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 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SPECIAL EVENTS COORDINATOR	1.0	1.0	1.0	0.8
TOTAL	1.0	1.0	1.0	0.8

EXPENDITURE SUMMARY	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 BUDGET
SALARIES AND BENEFITS	60,129	67,376	52,485	53,901
SUPPLIES	6,875	7,450	7,363	9,172
SERVICES	170,159	74,826	138,028	129,371
TOTAL	\$237,163	\$263,359	\$197,875	\$192,444

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

CONVENTIONS AND VISITORS' BUREAU

ACTIVITY DEMAND / WORKLOAD	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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
City population	38850	38850	38850	39250
4B meetings	15	12	12	12
EDC information/incentive packets distributed	1118	500	500	500
4B or City owned parcels	4	3	3	4
Active major 4B projects	3	3	3	2
Direct Mail / Advertising Campaigns	0	1	1	1
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2008-2009 ACTUAL	FY 2009-2010 ADOPTED	FY 2009-2010 REVISED	FY 2010-2011 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
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 new jobs created/retained through 4B projects	34	40	48	30
Total dollars reinvested into the community through 4B projects	\$2,508,052	\$2,101,311	\$2,884,963	\$2,543,627



Duncanville
City of Champions



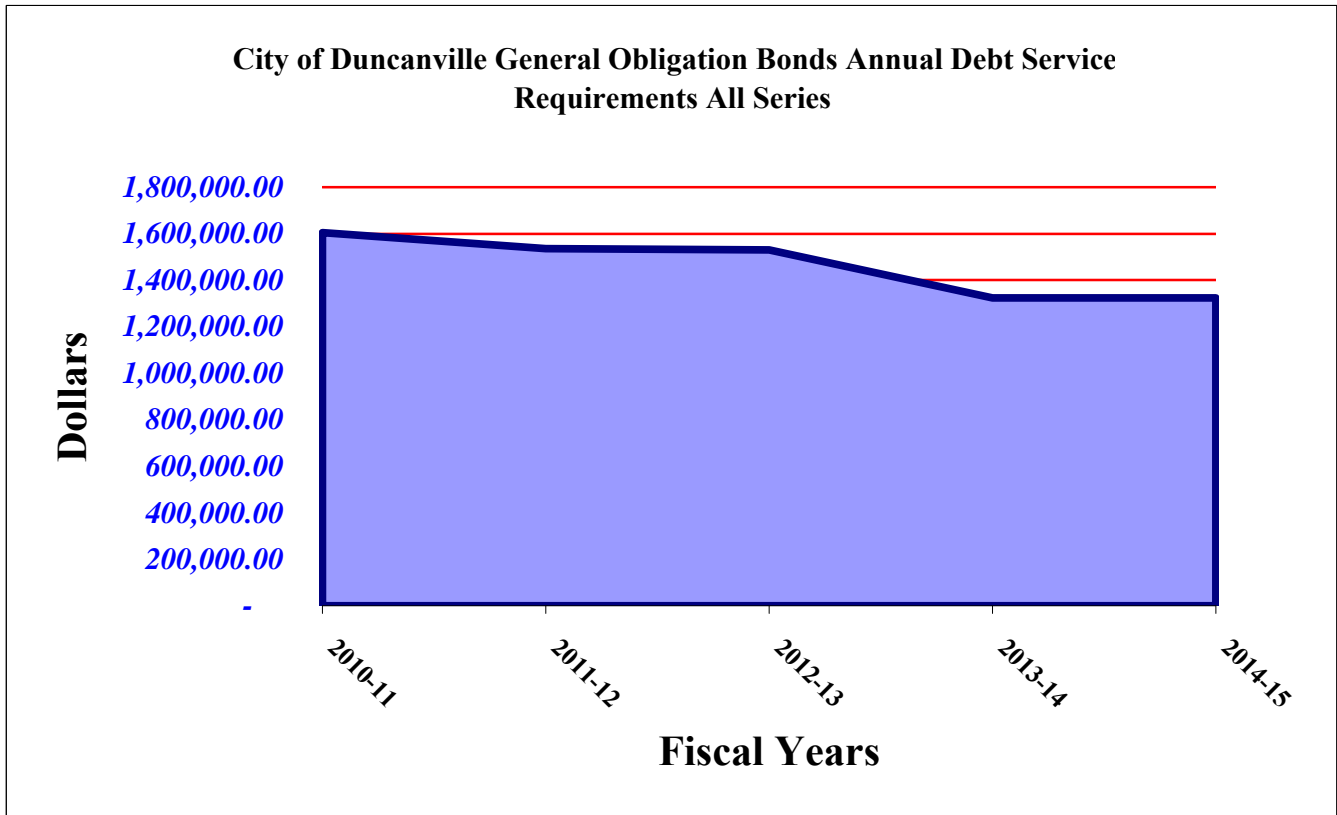
Duncanville
City of Champions

**CITY OF DUNCANVILLE
GENERAL OBLIGATION BONDS
DEBT SERVICE SUMMARY
2010-11 BUDGET**

SERIES	OUTSTANDING October 1, 2010	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
C. O. Series 2002	\$ 4,246,914.50	\$ 942,684.50	\$ 382,315.50	\$ 1,325,000.00
C. O. Series 2001	47,460.00	47,460.00	27,540.00	75,000.00
G. O. Series 1998	565,000.00	180,000.00	23,525.00	203,525.00
TOTAL	\$ 4,859,374.50	\$ 1,170,144.50	\$ 433,380.50	\$ 1,603,525.00
Less Drainage Fund Contribution				201,000.00
				\$ 1,402,525.00

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

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	1,170,144.50	433,380.50	1,603,525.00
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	\$ 4,859,374.50	\$ 2,458,525.50	\$ 7,317,900.00
Average annual debt service requirements			\$ 1,463,580.00



**GENERAL OBLIGATION BONDS
SCHEDULE OF REQUIREMENTS
REFUNDING / CO SERIES 2002**

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-11	-	-	-	
15-Aug-11	942,684.50	382,315.50	1,325,000.00	\$ 1,325,000.00
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	\$ 4,246,914.50	\$ 2,388,085.50	\$ 6,635,000.00	

**GENERAL OBLIGATION BONDS
SCHEDULE OF REQUIREMENTS
REFUNDING SERIES 2001**

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-11	-	-	-	
15-Aug-11	47,460.00	27,540.00	75,000.00	\$ 75,000.00
TOTAL	\$ 47,460.00	\$ 27,540.00	\$ 75,000.00	

**GENERAL OBLIGATION BONDS
SCHEDULE OF REQUIREMENTS
SERIES 1998**

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-11	180,000.00	13,900.00	193,900.00	
15-Aug-11	-	9,625.00	9,625.00	\$ 203,525.00
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	\$ 565,000.00	\$ 42,900.00	\$ 607,900.00	

**CITY OF DUNCANVILLE
UTILITY FUND
DEBT SERVICE SUMMARY
2010-11 BUDGET**

SERIES	OUTSTANDING October 1, 2010	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
Tax & Water Series 2002	\$ 2,885,000.00	\$ 260,000.00	\$ 115,432.50	\$ 375,432.50
TOTAL	\$ 2,885,000.00	\$ 260,000.00	\$ 115,432.50	\$ 375,432.50

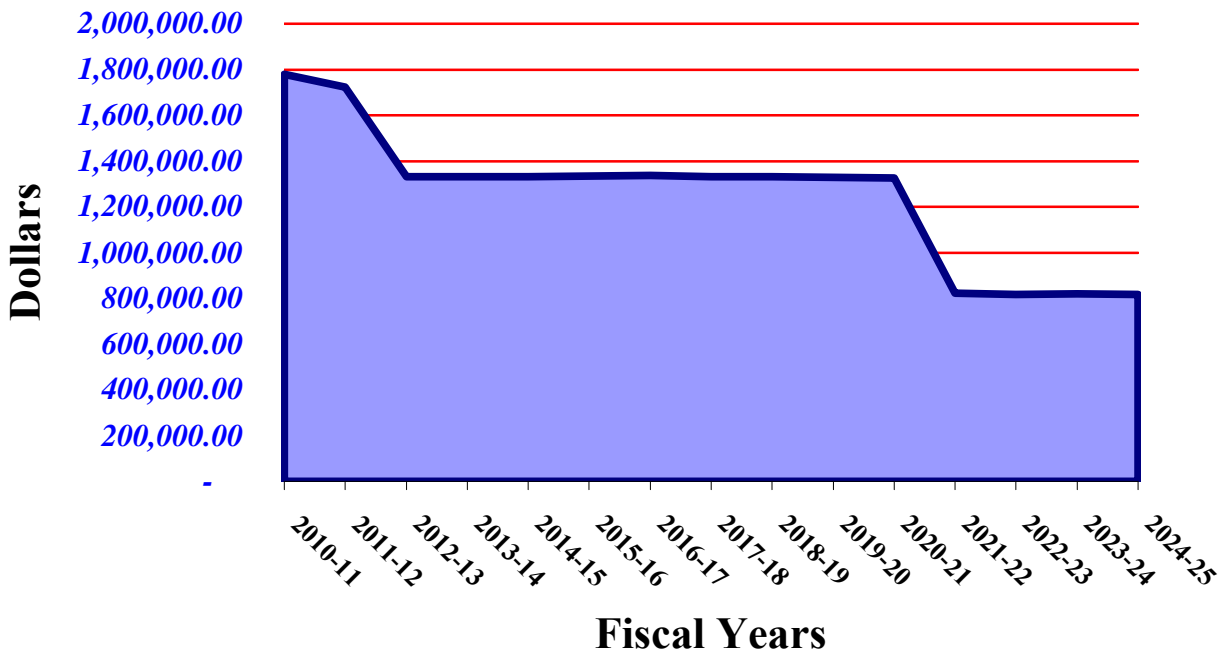
**TAX & WATERWORKS & SEWER SYSTEM SURPLUS
SCHEDULE OF REQUIREMENTS
REVENUE REFUNDING BONDS, SERIES 2002**

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-11	260,000.00	60,121.25	320,121.25	
15-Aug-11	-	55,311.25	55,311.25	\$ 375,432.50
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	\$ 2,885,000.00	\$ 620,330.01	\$ 3,505,330.01	

**DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION
SALES TAX REVENUE BONDS
DEBT SERVICE SUMMARY
2010-11 BUDGET**

SERIES	OUTSTANDING October 1, 2010	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
4-B Series 1998	\$ 1,250,000.00	\$ 635,000.00	\$ 62,500.00	\$ 697,500.00
4-B Taxable Series 2000	6,605,000.00	100,000.00	538,130.00	638,130.00
4-B Series 2006	4,425,000.00	270,000.00	172,705.00	442,705.00
TOTAL	\$ 12,280,000.00	\$ 1,005,000.00	\$ 773,335.00	\$ 1,778,335.00

**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
2010-11		1,005,000.00	773,335.00	1,778,335.00
2011-12		1,000,000.00	722,585.00	1,722,585.00
2012-13		660,000.00	670,935.00	1,330,935.00
2013-14		700,000.00	632,730.00	1,332,730.00
2014-15		740,000.00	591,950.00	1,331,950.00
2015-16		785,000.00	548,595.00	1,333,595.00
2016-17		835,000.00	501,045.00	1,336,045.00
2017-18		880,000.00	450,335.00	1,330,335.00
2018-19		935,000.00	396,465.00	1,331,465.00
2019-20		990,000.00	338,785.00	1,328,785.00
2020-21		1,050,000.00	276,812.50	1,326,812.50
2021-22		600,000.00	221,400.00	821,400.00
2022-23		645,000.00	172,200.00	817,200.00
2023-24		700,000.00	119,310.00	819,310.00
2024-25		755,000.00	61,910.00	816,910.00
TOTAL		\$ 12,280,000.00	\$ 6,478,392.50	\$ 18,758,392.50
Average annual debt service requirements				\$ 1,250,559.50

**Duncanville Community and Economic Development Corporation
Sales Tax Revenue Bonds
Series 1998**

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-11	-	31,250.00	31,250.00	
15-Aug-11	635,000.00	31,250.00	666,250.00	\$ 697,500.00
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	\$ 1,250,000.00	\$ 93,250.00	\$ 1,343,250.00	

Duncanville Community and Economic Development Corporation
Revenue and Junior Lien Sales Tax Bonds
Taxable Series 2000 (Star Center Debt)

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-11	-	269,065.00	269,065.00	
15-Aug-11	100,000.00	269,065.00	369,065.00	\$ 638,130.00
15-Feb-12	-	265,115.00	265,115.00	
15-Aug-12	100,000.00	265,115.00	365,115.00	\$ 630,230.00
15-Feb-13	-	261,165.00	261,165.00	
15-Aug-13	295,000.00	261,165.00	556,165.00	\$ 817,330.00
15-Feb-14	-	249,512.50	249,512.50	
15-Aug-14	320,000.00	249,512.50	569,512.50	\$ 819,025.00
15-Feb-15	-	236,872.50	236,872.50	
15-Aug-15	345,000.00	236,872.50	581,872.50	\$ 818,745.00
15-Feb-16	-	223,245.00	223,245.00	
15-Aug-16	375,000.00	223,245.00	598,245.00	\$ 821,490.00
15-Feb-17	-	207,870.00	207,870.00	
15-Aug-17	405,000.00	207,870.00	612,870.00	\$ 820,740.00
15-Feb-18	-	191,265.00	191,265.00	
15-Aug-18	435,000.00	191,265.00	626,265.00	\$ 817,530.00
15-Feb-19	-	173,430.00	173,430.00	
15-Aug-19	470,000.00	173,430.00	643,430.00	\$ 816,860.00
15-Feb-20	-	154,160.00	154,160.00	
15-Aug-20	510,000.00	154,160.00	664,160.00	\$ 818,320.00
15-Feb-21	-	133,250.00	133,250.00	
15-Aug-21	550,000.00	133,250.00	683,250.00	\$ 816,500.00
15-Feb-22	-	110,700.00	110,700.00	
15-Aug-22	600,000.00	110,700.00	710,700.00	\$ 821,400.00
15-Feb-23	-	86,100.00	86,100.00	
15-Aug-23	645,000.00	86,100.00	731,100.00	\$ 817,200.00
15-Feb-24	-	59,655.00	59,655.00	
15-Aug-24	700,000.00	59,655.00	759,655.00	\$ 819,310.00
15-Feb-25	-	30,955.00	30,955.00	
15-Aug-25	755,000.00	30,955.00	785,955.00	\$ 816,910.00
TOTAL	\$ 6,605,000.00	\$ 5,304,720.00	\$ 11,909,720.00	

**Duncanville Community and Economic Development Corporation
Tax and Waterworks and Sewer System (Limited Pledge Revenue
Certificaties of Obligation, Series 2006**

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-11	270,000.00	89,052.50	359,052.50	
15-Aug-11		83,652.50	83,652.50	\$ 442,705.00
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	\$ 4,425,000.00	\$ 1,080,422.50	\$ 5,505,422.50	



Duncanville
City of Champions

STREET & DRAINAGE

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
STREET CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2011-2016 BUDGETS**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET
REVENUES									
Pooled Investments Texpool Interest	\$ 7,674	\$ 7,762	\$ 600	\$ 700	\$ 700	\$ 800	\$ 900	\$ 1,000	\$ 1,000
NCTCOG Grant (Town Home Infrastructure)	141,073	-	549,294	-	-	-	-	-	-
Town Home (Construction Loans) Reimbursement	-	-	-	-	350,000	-	-	-	-
NCTCOG Grant (Traffic Signal)	337,244	170,173	-	270,516	-	-	-	-	-
Reimbursement from Other Cities	-	-	-	-	-	80,000	-	-	-
NCTCOG Grant (Main Street)	-	-	-	1,910,640	-	-	-	-	-
Reimbursement from Dallas County (Main Street)	427,261	-	-	-	-	-	-	-	-
Transfer from Drainage Fund (Main Street)	-	-	-	150,000	-	-	-	-	-
Transfer from Utility Fund (Main Street)	-	-	-	286,200	-	-	-	-	-
Proceeds from Bonds	-	2,000,000	-	-	-	6,400,000	-	-	-
Transfer from 4B Sales Tax	442,300	-	-	-	-	-	-	-	-
Transfer from Transportation I & S Fund	293,792	-	206,287	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,649,344	\$ 2,177,935	\$ 756,181	\$ 2,618,056	\$ 350,700	\$ 6,480,800	\$ 900	\$ 1,000	\$ 1,000

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
STREET CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2011-2016 BUDGETS**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET
EXPENDITURES									
Town Home Project (Infrastructure)	760,759	-	-	-	-	-	-	-	-
Traffic Signal NTCCOG Grant Projects	335,706	487,756	512,756	-	-	-	-	-	-
Wintergreen Rd & Main Intersection Improvements	-	100,000	-	200,000	150,000	150,000	-	-	-
Wintergreen Imp. S. Main to Cockrell Hill							779,000	1,000,000	-
Wintergreen Imp. S. Cockrell Hill to E City Limit	-	-	-	-	-	-	-	1,159,697	-
N. Main Street Impr. - Camp Wisdom to IH-20	-	-	-	-	-	-	1,261,249	-	-
Main Street Revit. Phase 1 & 2 Eng	725,281	-	179,629	-	-	-	-	-	-
Main Street Revit Phase 1 Construction	-	-	-	2,388,300	-	-	-	-	-
Main Street Revit Phase 2 Construction	-	-	-	-	-	-	-	4,366,985	-
SB Right Turn Lane - Main at HWY 67	68,725	-	-	-	-	-	-	-	-
NB Left Turn Lane Ext. - Cedar Ridge	-	-	-	45,000	-	-	-	-	-
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	256,899	-	-	-	-	-	-	-	-
IH 20 & Cockrell Hill Inters Improvement	-	137,500	-	-	-	526,000	-	-	-
TOTAL EXPENDITURES	\$ 2,147,370	\$ 725,256	\$ 692,385	\$ 2,633,300	\$ 150,000	\$ 796,000	\$ 2,280,249	\$ 6,526,682	\$ -
NET REVENUES	\$ (498,026)	\$ 1,452,679	\$ 63,796	\$ (15,244)	\$ 200,700	\$ 5,684,800	\$ (2,279,349)	\$ (6,525,682)	\$ 1,000
BEGINNING BALANCE	\$ 561,284	\$ 109,056	\$ 63,258	\$ 127,054	\$ 111,810	\$ 312,510	\$ 5,997,310	\$ 3,717,961	\$ (2,807,721)
ENDING BALANCE	\$ 63,258	\$ 1,561,735	\$ 127,054	\$ 111,810	\$ 312,510	\$ 5,997,310	\$ 3,717,961	\$ (2,807,721)	\$ (2,806,721)

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
DRAINAGE FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2011-2016 BUDGETS**

SOURCES & USES OF FUNDS	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	ACTUAL	BUDGET	REVISED	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
REVENUES									
Residential	\$ 334,297	\$ 328,537	\$ 334,000	\$ 468,016	\$ 468,016	\$ 468,016	\$ 468,016	\$ 468,016	\$ 468,016
Multi Family	20,227	18,222	20,233	40,454	40,454	40,454	40,454	40,454	40,454
Commercial	64,655	64,720	64,500	154,080	154,080	154,080	154,080	154,080	154,080
Total for Drainage Charges	\$ 419,179	\$ 411,479	\$ 418,733	\$ 662,550	\$ 662,550	\$ 662,550	\$ 662,550	\$ 662,550	\$ 662,550
City Services Reimbursement by Property Owner (Bagwall)	\$ -	\$ 25,000	\$ 10,103	\$ 12,771	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Interest on Investments	132	2,000	28	100	100	100	100	100	100
TOTAL REVENUES	\$ 419,311	\$ 438,479	\$ 428,864	\$ 675,421	\$ 677,650	\$ 677,650	\$ 677,650	\$ 677,650	\$ 677,650
EXPENDITURES									
Drainage Administration	\$ 50,755	\$ 111,682	\$ 118,509	\$ 120,000	\$ 123,600	\$ 127,308	\$ 131,127	\$ 135,061	\$ 139,112
Move three man crew over from Streets	-	-	-	145,556	148,467	151,436	154,465	157,554	160,706
Phase II NPDES	16,465	-	-	-	-	-	-	-	-
Capital Projects	65,781	300,000	295,205	60,000	100,000	60,000	325,000	410,000	350,000
Debt Service	185,000	201,838	225,000	201,838	203,525	204,500	199,875	200,000	-
Office Supplies	905	-	-	-	-	-	-	-	-
Contractual Services	25,829	-	-	-	-	-	-	-	-
Transfer to Main Street Project	-	-	-	150,000	-	-	-	-	-
TOTAL EXPENDITURES	\$ 344,735	\$ 613,520	\$ 638,714	\$ 677,394	\$ 575,592	\$ 543,244	\$ 810,467	\$ 902,615	\$ 649,818
NET REVENUES	\$ 74,576	\$ (175,041)	\$ (209,850)	\$ (1,973)	\$ 102,058	\$ 134,405	\$ (132,817)	\$ (224,966)	\$ 27,832
BEGINNING BALANCE	\$ 234,946	\$ 250,199	\$ 309,522	\$ 99,672	\$ 97,699	\$ 199,756	\$ 334,162	\$ 201,344	\$ (23,621)
ENDING BALANCE	\$ 309,522	\$ 75,158	\$ 99,672	\$ 97,699	\$ 199,756	\$ 334,162	\$ 201,344	\$ (23,621)	\$ 4,211

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
CIP ALLEY RECONSTRUCTION
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2011-2016 BUDGETS**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET
REVENUES									
Transfer from Solid Waste	\$ 99,530	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842
Interest Income	258	2,000	150	150	200	200	250	250	300
TOTAL REVENUES	\$ 99,788	\$ 70,842	\$ 68,992	\$ 68,992	\$ 69,042	\$ 69,042	\$ 69,092	\$ 69,092	\$ 69,142
EXPENDITURES									
Forest Hills Addition # 2 (Flamingo Way - Cherry Alley)	\$ 1,219	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alley Reconstruction (South of Camp Wisdom)	-	-	-	54,000	270,000	-	-	-	-
Forest Hills Addition #17	-	-	-	-	12,000	70,000	-	-	-
Forest Hills	-	-	-	-	-	-	-	50,000	200,000
TOTAL EXPENDITURES	\$ 1,219	\$ -	\$ -	\$ 54,000	\$ 282,000	\$ 70,000	\$ -	\$ 50,000	\$ 200,000
NET REVENUES	\$ 98,569	\$ 70,842	\$ 68,992	\$ 14,992	\$ (212,958)	\$ (958)	\$ 69,092	\$ 19,092	\$ (130,858)
BEGINNING BALANCE	\$ 99,965	\$ 200,494	\$ 198,534	\$ 267,526	\$ 282,518	\$ 69,559	\$ 68,601	\$ 137,692	\$ 156,784
ENDING BALANCE	\$ 198,534	\$ 271,336	\$ 267,526	\$ 282,518	\$ 69,559	\$ 68,601	\$ 137,692	\$ 156,784	\$ 25,926



Duncanville
City of Champions

WATER & WASTEWATER

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
UTILITY FUND CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2011-16 BUDGETS**

SOURCES & USES OF FUNDS	2008-09 ACTUAL	2009-10 ADOPTED	2009-10 REVISED	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET
REVENUES									
Transfer from Utility Fund	\$ 1,032,714	\$ 1,163,840	\$ 1,163,840	\$ 778,232	\$ 1,385,398	\$ 1,555,330	\$ 1,356,651	\$ 2,275,827	\$ 1,799,938
Interest on Logic/ Federated Investments	10,424	12,500	160	200	225	230	250	260	280
U.S. Government Securities Interest	-	17,500	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-
City Services Reimbursement	2,826	-	-	-	-	-	-	-	-
Total Revenue	\$ 1,045,964	\$ 1,193,840	\$ 1,164,000	\$ 778,432	\$ 1,385,623	\$ 1,555,560	\$ 1,356,901	\$ 2,276,087	\$ 1,800,218
EXPENSES									
Water Line Replacement	\$ 1,088,828	\$ 735,607	\$ 498,242	\$ 691,560	\$ 107,550	\$ 545,230	\$ 518,448	\$ 1,636,155	\$ 903,246
Wastewater Line Replacement	334,492	335,433	225,092	822,528	628,588	326,756	588,467	439,672	896,692
Wastewater Line Replacement(Pipe Burst)	-	-	-	-	499,260	533,344	249,736	-	-
Cured-In-Place Pipe (C.I.P.P.)	38,914	175,000	226,280	-	150,000	150,000	-	200,000	-
Accrued Retainage Exp	(61,085)	-	-	-	-	-	-	-	-
Total Expenses	\$ 1,401,149	\$ 1,246,040	\$ 949,614	\$ 1,514,088	\$ 1,385,398	\$ 1,555,330	\$ 1,356,651	\$ 2,275,827	\$ 1,799,938
Net Income	\$ (355,185)	\$ (52,200)	\$ 214,386	\$ (735,656)	\$ 225	\$ 230	\$ 250	\$ 260	\$ 280
FUND BALANCE									
BEGINNING BALANCE	\$ 926,511	\$ 874,309	\$ 571,326	\$ 785,712	\$ 50,056	\$ 50,281	\$ 50,511	\$ 50,761	\$ 51,021
ENDING BALANCE	\$ 571,326	\$ 822,109	\$ 785,712	\$ 50,056	\$ 50,281	\$ 50,511	\$ 50,761	\$ 51,021	\$ 51,301

PARK BONDS



Duncanville
City of Champions

CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
PARKS AND RECREATION DEPARTMENT - PARK BONDS
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2011-2016 BUDGETS

SOURCES & USES OF FUNDS	FY 2008-09 ACTUAL	FY 2009-10 BUDGET	FY 2009-10 REVISED	FY 2010-11 BUDGET	FY 2011-12 BUDGET	FY 2012-13 BUDGET	FY 2013-14 BUDGET	FY 2014-15 BUDGET	FY 2015-16 BUDGET
REVENUES									
Interest Income	37	500	5	-	-	-	-	-	-
US Securities Interest	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 37	\$ 500	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES									
Total for Old Park Bond Projects	\$ 304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total for Alexander Park:	-	-	-	-	-	-	-	-	-
Total for Armstrong Park:	-	-	-	-	60,000	577,500	400,000	-	-
Total for Chris Paris Park:	-	12,000	-	-	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:	87,782	-	41,000	-	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	\$ 88,086	\$ 12,000	\$ 41,000	\$ -	\$ 890,000	\$ 739,500	\$ 1,024,000	\$ 1,374,500	\$ 1,703,000
NET REVENUES	\$ (88,049)	\$ (11,500)	\$ (40,995)	\$ -	\$ (890,000)	\$ (739,500)	\$ (1,024,000)	\$ (1,374,500)	\$ (1,703,000)
FUND BALANCE									
BEGINNING BALANCE	\$ 129,576	\$ 34,576	\$ 41,527	\$ 532	\$ 532	\$ (889,468)	\$ (1,628,968)	\$ (2,652,968)	\$ (4,027,468)
ENDING BALANCE	\$ 41,527	\$ 23,076	\$ 532	\$ 532	\$ (889,468)	\$ (1,628,968)	\$ (2,652,968)	\$ (4,027,468)	\$ (5,730,468)



Duncanville
City of Champions

FLEET ROTATION

**CITY OF DUNCANVILLE
FISCAL YEAR 2010-11 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2011-2016 BUDGETS**

SOURCES & USES	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET
REVENUE									
Interest Income	\$ 13,166	\$ 4,000	\$ 3,700	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
US Securities Interest	-	13,050	-	13,050	13,050	13,050	13,050	13,050	13,050
Sales of Fixed Assets	36,898	50,000	-	5,000	5,000	5,000	5,000	5,000	5,000
Insurance Recovery	-	-	20,053	-	-	-	-	-	-
General Fund Contributions	391,198	388,150	388,150	357,619	704,016	930,112	1,027,585	1,032,363	1,068,249
Utility Fund Contributions	83,872	122,953	122,953	108,973	153,833	174,212	187,786	191,736	209,441
Sold Waste Fund Contributions	-	5,307	5,307	5,307	7,076	7,076	8,954	8,954	8,954
Total Revenue	\$ 525,134	\$ 583,460	\$ 540,163	\$ 493,949	\$ 886,976	\$ 1,133,451	\$ 1,246,375	\$ 1,255,103	\$ 1,308,694
EXPENSES									
Vehicles and Equipment	\$ 251,110	\$ 700,819	\$ 199,982	\$ 625,898	\$ 2,386,822	\$ 1,309,670	\$ 156,127	\$ 1,179,020	\$ 878,365
Total Expenses	\$ 251,110	\$ 700,819	\$ 199,982	\$ 625,898	\$ 2,386,822	\$ 1,309,670	\$ 156,127	\$ 1,179,020	\$ 878,365
Net Income	\$ 274,024	\$ (117,359)	\$ 340,181	\$ (131,949)	\$ (1,499,845)	\$ (176,219)	\$ 1,090,248	\$ 76,082	\$ 430,329
FUND BALANCE									
BEGINNING BALANCE	\$ 1,260,420	\$ 1,340,294	\$ 1,534,444	\$ 1,874,625	\$ 1,742,676	\$ 242,831	\$ 66,612	\$ 1,156,859	\$ 1,232,942
ENDING BALANCE	\$ 1,534,444	\$ 1,222,935	\$ 1,874,625	\$ 1,742,676	\$ 242,831	\$ 66,612	\$ 1,156,859	\$ 1,232,942	\$ 1,663,271

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. 2122

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2010, THROUGH SEPTEMBER 30, 2011; 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, 2010, 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:

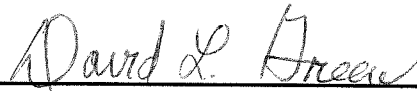
1. Transfer of budgeted appropriations from one account classification to another account classification within the same department.
2. Transfer of appropriations from designated appropriations to any individual department or activity.

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 21st day of September, 2010.

APPROVED:


MAYOR

ATTEST:


CITY SECRETARY

ORDINANCE NO. 2123

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, LEVYING AD VALOREM TAXES FOR THE YEAR 2010 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, 2010, 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 2010 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 \$0.653578 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 \$0.084114 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, 2010 and all ad valorem taxes for said year shall become delinquent if not paid before February 1, 2011. There shall be no discount for payment of taxes prior to said January 31, 2011. 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, 2011. Provided, however, a tax delinquent on July 1, 2011, 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, 2011, 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 21st day of September, 2010.


APPROVED:


MAYOR

ATTEST:


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

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 \$1,000 or more.

700884 OTHER EQUIPMENT – Major pieces of equipment that cost at least \$1,000. Some examples are air conditioning units, air compressors, jack hammers, equipment trailers, garage equipment, and other construction equipment.

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

- 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 \$1,000 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.



Duncanville
City of Champions