

C I T Y O F D U N C A N V I L L E



ANNUAL BUDGET

2006-2007



THE CITY OF DUNCANVILLE, TEXAS

FISCAL YEAR

October 1, 2006 – September 30, 2007

David Green, Mayor

Ken Weaver, Mayor Pro Tem

Dorothy Burton, Councilmember

Scott Cannon III, Councilmember

Anthony T. Skinner, Councilmember

Johnette Jameson, Councilmember

Deborah Hodge, Councilmember

Kent Cagle, City Manager

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2006-07 ANNUAL BUDGET
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City of Duncanville

Kent Cagle

City Manager

DATE: August 15, 2006
TO: Mayor & City Council
FROM: Kent Cagle, City Manager
SUBJ: Proposed Budget - Fiscal Year 2006-2007

I am pleased to submit the proposed budget for the 2006-07 Fiscal Year in accordance with the City Charter. It represents the expected revenues and planned expenditures for October 1, 2006 through September 30, 2007. This budget represents the staff's initial proposal of June 14th plus minor changes to expenditures and the final revenue estimate since we have now received the final tax roll and one additional month of sales tax revenues.

General Fund

This is the budget year that we have been anticipating for many years. With Costco set to open next month and with other new businesses already opened or announced, our sales tax revenues are projected to finally eclipse their peak year of 1999-2000. Our revised sales tax estimate for 2005-06 is 15% greater than the original budget and our projections for next year are 12% over our 2005-06 revision. The property tax base is also demonstrating robust growth with a 5.2% increase over last year. Even more encouraging is that while new construction was very strong, reappraisals showed renewed vigor. We also know that current construction plans will produce continued growth for the next two to three years and help avoid our historic reliance on increases to the existing base. Total General Fund revenues are projected to increase by \$2,263,153 or 11%, even with a two cent decrease in the property tax rate. While this revenue growth is very encouraging, we cannot count on such increases in the future and I caution you not to get carried away with adding new services.

This budget adds back many of the personnel cuts or service level reductions that were made in 2003-2004. Pay plan adjustments include the market adjustments recommended in the Water's Consulting Report and up to a 3% merit increase for non-civil service employees. In addition to the Water's recommendations I am suggesting an additional

2% increase for all police officers and firefighters that are at the top of the range and an additional 1% increase for police sergeants and fire equipment operators at the bottom of the range. The total cost of the compensation plan is \$690,216. This places the majority of our positions at the market average of our twenty city survey and enables us to be competitive in the marketplace for new employees. Achieving the market average is a significant improvement over our past position and I am thankful for the City Council's support of the Water's Compensation Study and the ensuing recommendations. I am sure that it will take considerable future resources to remain at the market average in the future, but I believe it is an investment that will pay off in the form of a well trained and motivated workforce.

This will be the 14th year in a row without a property tax rate increase and the 4th rate decrease in the past 15 years. Approximately \$25 million in new construction was added to the tax role this year and it appears we will have even a larger increase next year as evidenced by the new construction already in progress. The \$25 million in new construction is the largest increase in over 10 years. However, we need to be aware of the fact that added value from new construction will not continue indefinitely. Each new project brings us one step nearer to buildout and the reality of a very flat property tax revenue stream.

Last year I told you that we had a number of traffic signal, building and park maintenance needs and that we would probably require a debt issue to address these needs. I am pleased to tell you this year that since we have already issued a C.O. for park maintenance issues and we addressed building maintenance problems with excess fund balance we only need to solve the traffic signal issue and we have a plan for that. As you know, our red light camera enforcement program has just begun and we have created a new Transportation Improvement and Safety fund to manage the revenues and expenses for this program. As long as the state stays out of the red light business we will have a source of funding to improve all of our signals and make needed street improvements. This should eliminate the need for any debt issue funded by the general fund for any maintenance need other than parks. The parks issue will depend on how aggressively you want to proceed with the parks master plan.

Utility Funds

Water/Wastewater

The Water/Wastewater Fund is in solid financial condition after last year's rate increase and what has been, up to this point a very hot and dry year. For seven years in a row we have had decreased water usage, but this year will break that trend. We changed our rate structure in 2002 to reduce the cost of water on those that use less than 10,000 gallons and to increase the cost on those that use more than 10,000 and 20,000 gallons. This is the first hot and dry period that we have experienced since changing the rate structure and so far, the structure is working as planned. We have not approached our 12.5 million gallon maximum daily take from Dallas Water Utilities and unless we literally have no more rain this year it is highly unlikely that we will take our maximum from DWU on any day.

We continue to have the ability to fund our water and sewer line replacement program and I am pleased to report that our utility fund is in a strong position both from a fiscally and infrastructure maintenance standpoint.

Solid Waste

The Solid Waste Fund is performing as expected. Our collection contract with Duncan Disposal and our landfill contract with Waste Management both have annual escalation clauses based on the local Consumer Price Index. No rate increase is recommended for this year, but we will end the 06-07 Fiscal Year with an almost zero fund balance and a definite need for a rate increase in 07-08.

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 funds our participation in the Dallas County Household Hazardous Waste Disposal Program. Without a doubt, our streets, rights-of-way and parks are cleaner due to the litter control program.

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 fifth year that we are required to fund the Phase II drainage program. Public Information and water testing are estimated to cost \$50,000. 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. In addition to the already identified \$30 million in needs I have included the Bentle Branch report which recommends \$1.4 million in improvements to address flooding and erosion problems on that creek.

Duncanville Community & Economic Development Corporation **(4B Fund)**

The sales tax revenue increase enjoyed by the General Fund benefits the 4B Fund as well, but the Economic Development Corporation is a victim of its own success. Due to several large projects the 4B fund will be low on cash reserves from FY 06 through FY 08 but it should recover nicely after that. I don't believe anyone longs for the days when we had large cash balances and no projects. Revenues consist of the ½ cent sales tax, lease income from the StarCenter and interest on investments.

The Board was once again prepared to recommend funding \$100,000 for additional library books to help fill the shelves in the library, but the library staff felt they only had the ability to process an additional \$50,000 in new books for FY 06-07. However, the Board has indicated their desire to continue the program in future years until the Library is fully stocked.

Hotel / Motel Tax Receipts

Hotel/Motel receipts continue to remain strong with the addition of the Hilton Garden Inn, the Holiday Inn Express and projected revenues from the planned Best Western. We have budgeted a full year of revenue from the Hilton Garden Inn for 2006-07.

Summary

I must take this opportunity to express my appreciation to all that have worked so hard to prepare this balanced budget. Specifically, Frank Trando and the entire Finance Department and Personnel Director Gregg Weaver spent countless hours preparing this detailed document. The Department Directors are also to be commended on a fine job. As usual, I did not need to make major changes to the budgets that were submitted and that is due to the Directors' ability to understand our financial situation and act accordingly. I am especially proud that we have emerged from a difficult financial period with a strong and capable organization that is prepared to meet new challenges created by our recent growth.

As you have come to expect, the City will end Fiscal Year 2005-06 in a robust position. The City Council and City Staff have taken the appropriate measures to ensure our financial stability. If the proposed budget performs as expected, we should end Fiscal Year 2006-07 in the same fashion. We are well on our way to a complete recovery from the devastating losses of all of our large retailers in the space of a two year period. The beer and wine market continues to provide strong revenues while spurring land sales and small retail construction. We can look forward to several more years of residential construction throughout the city and commercial construction along Highway 67. After that, our focus must turn to redevelopment if we expect to increase property tax revenues more than simple market increases.

With this budget we will address many of our critical concerns such as employee compensation, health insurance, parks staffing and traffic safety. I am more optimistic about Duncanville's future than at any other time in my ten year tenure. The manner in which we address our new found economic prosperity will shape Duncanville's future for years to come. This budget focuses on both the human capital and infrastructure needed to make Duncanville truly the perfect blend of family, community and business.

**CITYWIDE
ORGANIZATION**

ORGANIZATIONAL STRUCTURE



Duncanville
City of Champions

City of Duncanville Organizational Chart October 1, 2006

Citizens of Duncanville

**Mayor & City Council
(Elected)**

**Office of the City
Manager**

Fire
Fire Administration
Fire Prevention
Fire Suppression
Advanced Life Support
Emergency Management

Police
Police Administration
Patrol
Criminal Investigation
Animal Control
School Resource Officer
Crime Prevention
Communications/Records
Special Services

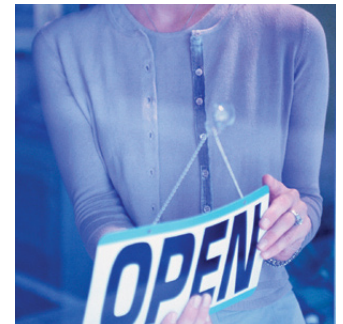
Economic Development
Economic Development
Administration

General Government
Administrative Services
City Secretary
Personnel
Information Systems
Community Information

Finance
Finance Administration
Purchasing
Municipal Court
Teen Court
Utility Accounting
City Marshal

Public Works
Public Works Administration
Engineering & Planning
Building Inspection
Street Maintenance
Wastewater Services
Water Services
Equipment Services
Solid Waste

Community Services
Community Services
Administration
Recreation Programs
Library Services
Building Services
Municipal Grounds
Senior Center
Convention & Visitors Bureau



The Perfect Blend of Family, Community & Business

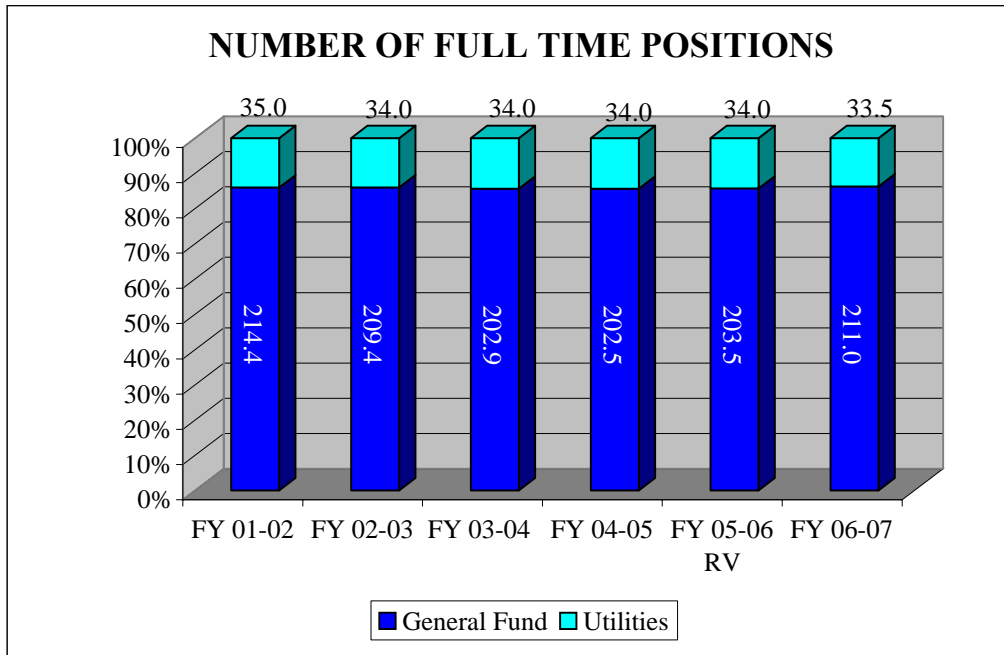
**CITY OF DUNCANVILLE
2006-07 BUDGET
PERSONNEL SCHEDULE**

SOURCES OF FUNDS	2001-02		2002-03		2003-04		2004-05		2005-06 RV		2006-07	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
GENERAL FUND												
GENERAL GOVERNMENT												
Mayor & Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
City Manager	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
City Secretary	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
Personnel	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
Information Systems	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	2.0	0.0
Community Information Office	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
TOTAL GENERAL GOVERNMENT	7.0	0.0	7.0	0.0	7.0	0.0	7.0	0.0	7.0	0.0	8.0	0.0
FINANCE												
Finance Administration	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0
Municipal Court	5.0	1.0	5.0	1.0	5.0	1.0	5.0	1.0	5.0	1.0	5.0	2.0
Purchasing	2.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
Teen Court	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
City Marshal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0
TOTAL FINANCE	13.0	1.0	12.0	1.0	12.0	1.0	12.0	1.0	14.0	1.0	14.0	2.0
COMMUNITY SERVICES												
Community Services Admin	2.0	0.0	1.0	0.0	1.0	0.0	1.0	0.5	1.0	0.5	1.0	0.5
Recreation Programming	3.0	6.1	3.0	6.6	3.0	6.3	3.0	6.6	3.0	6.6	3.0	6.7
Aquatics	0.0	2.6	0.0	0.0	0.0	0.0						
Athletic Programming	3.0	0.0	3.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
Park Grounds Maintenance	9.0	0.0	9.0	0.0	8.0	0.0	6.0	0.0	6.0	0.0	8.0	0.0
Library Services	9.0	3.0	9.0	3.0	9.0	3.0	9.0	3.0	9.0	3.0	9.0	3.0
Building Services	7.0	0.5	6.0	1.5	4.0	1.5	4.0	1.5	4.0	1.5	4.0	1.5
Senior Center	1.0	1.7	1.0	1.7	1.0	1.7	1.0	1.7	1.0	1.7	1.0	2.0
Horticulture							2.0	0.0	2.0	0.0	3.0	0.0
TOTAL COMMUNITY SERVICES	34.0	13.9	32.0	12.8	28.0	12.5	28.0	13.3	28.0	13.3	31.0	13.7
POLICE												
Police Administration	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0
Patrol	47.0	0.0	47.0	0.0	47.0	0.0	47.0	0.0	47.0	0.0	48.0	0.0
Special Services	4.0	0.0	4.0	0.0	3.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
School Resources	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	6.0	0.0
Criminal Investigation	12.0	0.0	11.0	0.0	10.0	0.5	10.0	0.5	10.0	0.5	10.0	0.5
Animal Control	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
School Guards	0.0	2.9	0.0	2.9	0.0	2.5	0.0	2.5	0.0	2.5	0.0	2.5
Crime Prevention	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5
Records	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0
TOTAL POLICE	77.0	3.4	76.0	3.4	74.0	3.5	73.0	3.5	73.0	3.5	75.0	3.5
PUBLIC WORKS												
Engineering / Planning	2.5	0.0	2.5	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.5	0.0
Building Inspection	6.4	0.0	6.4	0.0	6.4	0.0	7.0	0.0	6.0	0.0	6.0	0.0
Streets	15.5	0.0	15.5	0.0	15.5	0.0	15.5	0.0	14.5	0.0	14.5	0.0
Signs & Signals	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	3.0	0.0	3.0	0.0
Equipment Services	5.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0
TOTAL PUBLIC WORKS	31.4	0.0	30.4	0.0	29.9	0.0	30.5	0.0	29.5	0.0	30.0	0.0
FIRE												
Fire Administration	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	4.0	0.0
Fire Prevention	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
Fire Suppression	36.0	0.0	36.0	0.0	36.0	0.0	36.0	0.0	36.0	0.0	36.0	0.0
Advanced Life Support	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0
TOTAL FIRE	52.0	0.0	52.0	0.0	52.0	0.0	52.0	0.0	52.0	0.0	53.0	0.0
TOTAL GENERAL FUND	214.4	18.3	209.4	17.2	202.9	17.0	202.5	17.8	203.5	17.8	211.0	19.2

**CITY OF DUNCANVILLE
2006-07 BUDGET
PERSONNEL SCHEDULE**

SOURCES OF FUNDS	2001-02		2002-03		2003-04		2004-05		2005-06 RV		2006-07	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
UTILITIES												
Utilities Administration	2.5	0.0	2.5	0.0	2.5	0.0	2.5	0.0	2.5	0.0	3.0	0.0
Solid Waste Services	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
Water Services	9.5	0.0	9.0	0.0	9.0	0.0	9.0	0.0	9.0	0.0	9.0	0.0
Wastewater Services	11.0	0.0	10.5	0.0	10.5	0.0	10.5	0.0	10.5	0.0	9.5	0.0
Utility Accounting	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0
TOTAL UTILITIES	35.0	0.0	34.0	0.0	34.0	0.0	34.0	0.0	34.0	0.0	33.5	0.0
CITY TOTAL	249.4	18.3	243.4	17.2	236.9	17.0	236.5	17.8	237.5	17.8	244.5	19.2

NOTE: The Economic Development, Main Street, and Convention and Visitors Bureau positions are funded through special revenue. Therefore, they are not included in the General and Utility Fund illustration.





Duncanville
City of Champions

**BUDGET
SUMMARY**

**FINANCIAL
POLICIES**

CITY OF DUNCANVILLE

FINANCIAL POLICIES

I. PURPOSE STATEMENT

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

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

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

II. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING

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

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

III. INTERNAL CONTROLS

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

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

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

IV. OPERATING BUDGET

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

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

V. CAPITAL BUDGET AND PROGRAM

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

VI. REVENUE MANAGEMENT

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

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

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

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

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

VII. EXPENDITURE CONTROL

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

- E. PROMPT PAYMENT**– All payment terms shall be Net 30, and payments shall be made on approved invoices in accordance with the Texas Prompt Payment Act. Procedures will be used to take advantage of all purchase discounts where considered cost effective. However, payments will also be reasonably delayed in order to maximize the City’s investable cash, where such delay does not violate the agreed upon payment terms.
- F. ECONOMIC DEVELOPMENT EXPENDITURE** – The City Manager’s authority to purchase from any City Fund or Economic Development Fund is limited to purchase orders or contracts for budgeted items involving expenditures as set by state law or less. The Duncanville City Council must approve any expenditure greater than the amount authorized by state law.
- G. CHANGE ORDERS** –
 - (a.) If changes in plans or specifications are necessary after the performance of the contract is begun or if it is necessary to decrease or increase the quantity of work to be performed or of materials, equipment, or supplies to be furnished, the governing body of the municipality may approve change orders making the changes.
 - (b.) The total contract price may not be increased because of the changes unless additional money for increased costs is appropriated for that purpose from available funds or is provided for by the authorization of the issuance of time warrants.
 - (c.) If a change order involves a decrease or an increase of less than the amount stated in the Local Government Code Subchapter B, Section 252.048 (c), the Council grants the City Manager or his designated agent’s general authority to approve the change orders.
 - (d.) The original contract price may not be increased under this section by more than 25 percent. (If the change order of 25% is greater than the amount stated in the Local Government Code Subchapter B, Section 252.021 (a), Council approval would be necessary.) The original contract price may not be decreased under this section by more than 25 percent without the consent of the contractor.

VIII ASSET MANAGEMENT

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

IX FINANCIAL CONDITION AND RESERVE

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

X DEBT MANAGEMENT

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

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

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

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

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

XI ANNUAL REVIEW OF POLICIES

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

APPROVED BY CITY COUNCIL:

JUNE 1, 1992

REVISED:

JUNE 6, 1994

SEPTEMBER 5, 1995

AUGUST 20, 1996

APRIL 1, 1997

SEPTEMBER 1, 1998

AUGUST 31, 2000

SEPTEMBER 3, 2002

SEPTEMBER 2, 2003

BUDGET OVERVIEW

CITY OF DUNCANVILLE
BUDGET PROCESS OVERVIEW

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

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

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

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

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

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

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

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

The City's formal budget process begins each spring with the 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
2006-2007 Budget

Responsible Party	Action	Deadline	Time
Finance	Budget Procedures Manual completion	Friday, March 24, 2006	3:00 PM
Departments	Budget Kickoff Meeting	Thursday, March 30, 2006	8:30 AM
Dept./CMO	City Manager's Office Departmental Budget Review		
	General Debt Service Fund	Thursday, April 06, 2006	1:00 PM
	Comprehensive Self-Insurance Fund	Thursday, April 06, 2006	1:00 PM
	Medical Self-Insurance Fund	Thursday, April 06, 2006	1:00 PM
	Proposed Salaries	Friday, April 07, 2006	10:30 AM
	Drainage Construction Five Year Plan	Wednesday, April 19, 2006	10:00 AM
	Street Construction Five Year	Wednesday, April 19, 2006	10:00 AM
	Water & Wastewater Improvements Five Year	Wednesday, April 19, 2006	10:00 AM
	Fleet & Equipment Replacement Fund	Thursday, April 20, 2006	1:00 PM
	Park Construction Five Year Plan	Thursday, April 20, 2006	2:00 PM
	Automation Enhancement (Computer needs)	Friday, April 21, 2006	10:00 AM
Departments	Revised Budget for 2005-06	Wednesday, April 26, 2006	4:00 PM
Departments	Submit Proposed Objectives and Activity Measures, and 2006-07 Baseline Budget. Program Enhancements Form, Master Fees Schedule Review & other required memos.	Tuesday, May 02, 2006	2:00 PM
<i>Council / Staff</i>	<i>City Council Orientation for New Members; Department Presentations</i>	<i>TBA</i>	<i>TBA</i>
Dept./CMO	City Manager's Office Departmental Budget Review		
	Business Office	Wednesday, May 03, 2006	10:00 AM
	Marketing	Wednesday, May 03, 2006	10:30 AM
	Convention and Visitors Bureau	Wednesday, May 03, 2006	11:00 AM
	Economic Development	Wednesday, May 03, 2006	11:30 AM
Finance / CMO	Submit 2005-06 Revised Budget and 2006-07 Baseline Budget to Community & Economic	Wednesday, May 10, 2006	6:30 PM
	Community Services	Wednesday, May 10, 2006	8:30 AM

City of Duncanville
Comprehensive Calendar & Work Plan
2006-2007 Budget

<u>Responsible Party</u>	<u>Action</u>	<u>Deadline</u>	<u>Time</u>
Dept./CMO	City Manager's Office Departmental Budget Review		
	Fire	Monday, May 15, 2006	8:30 AM
	Public Works / Utilities	Wednesday, May 17, 2006	1:00 PM
	Public Works / Utilities	Friday, May 19, 2006	1:00 PM
	Police	Monday, May 22, 2006	10:00 AM
	Asset Forfeiture Fund	Monday, May 22, 2006	
	Finance	Wednesday, May 24, 2006	1:00 PM
	General Government		
	Mayor and Council	Tuesday, May 23, 2006	1:00 PM
	City Manager	Tuesday, May 23, 2006	1:30 PM
	City Secretary	Tuesday, May 23, 2006	2:00 PM
	Personnel	Tuesday, May 23, 2006	2:30 PM
	Information Systems	Tuesday, May 23, 2006	3:00 PM
	Community Information	Tuesday, May 23, 2006	3:30 PM
	Non-Departmental	Tuesday, May 23, 2006	4:00 PM
	<i>Council / Staff Workshops (Departmental Goals & Objectives)</i> <i>(Food provided 6:00-6:30; Workshop begins 6:30)</i>	Wednesday, June 14, 2006	9:00 AM
Finance / CMO	Consider approval of 2005-06 Revised Budget and 2006-07 Baseline Budget to Community & Economic Development Corporation Board.	Wednesday, June 14, 2006	6:30 PM
Departments	Submit edited as directed 2006-07 Baseline Budgets with Program Measurements.	Friday, June 16, 2006	2:00 PM
Hotel / Motel	Submission of 2006-07 Budget Requests for Duncanville Community Theatre.	Friday, July 14, 2006	3:00 PM
Finance	Certified Tax Roll Available - Calculate Effective Tax Rate	Tuesday, July 25, 2006	5:00 PM
Finance / CMO	Deliver 2006-07 Proposed Budget & 2005-06 Revised Budget to City Secretary	Monday, July 31, 2006	5:00 PM

City of Duncanville
Comprehensive Calendar & Work Plan
2006-2007 Budget

Responsible Party	Action	Deadline	Time
<i>Council / Staff</i>	<i>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.)</i>	Thursday, August 03, 2006	12:00 Noon
<i>Council / Staff</i>	<i>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.)</i>	Friday, August 04, 2006	10:00 AM
<i>Council / Staff</i>	<i>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. (if needed)(Food will be provided.)</i>	Saturday, August 05, 2006	10:00 AM
Finance	Publication of effective and rollback tax rates; statement and schedules;	Tuesday, August 08, 2006	
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	Tuesday, August 08, 2006	
<i>Council</i>	<i>Public Hearing on Proposed 2006-07 Budget (Regular Meeting)</i>	Tuesday, August 15, 2006	7:00 PM
Finance	"Notice of Vote on Tax Rate" (2nd 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.	Tuesday, August 22, 2006	
<i>Council</i>	<i>Consider Approval of Budget (Regular Meeting)</i> * 2005-06 General, Utility, Economic Development, and Interest & Sinking Funds * 2005-06 Tax Rate *2005-06 Utility Rates & Other Fee Changes *2005-06 Hotel & Motel Tax Receipts	Special Called Meeting Tuesday, August 29, 2006	7:30 AM
Finance	Adopted Budget Finalized and Document Printed	Wednesday, October 18, 2006	5:00 PM

**FUND
SUMMARIES**

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**

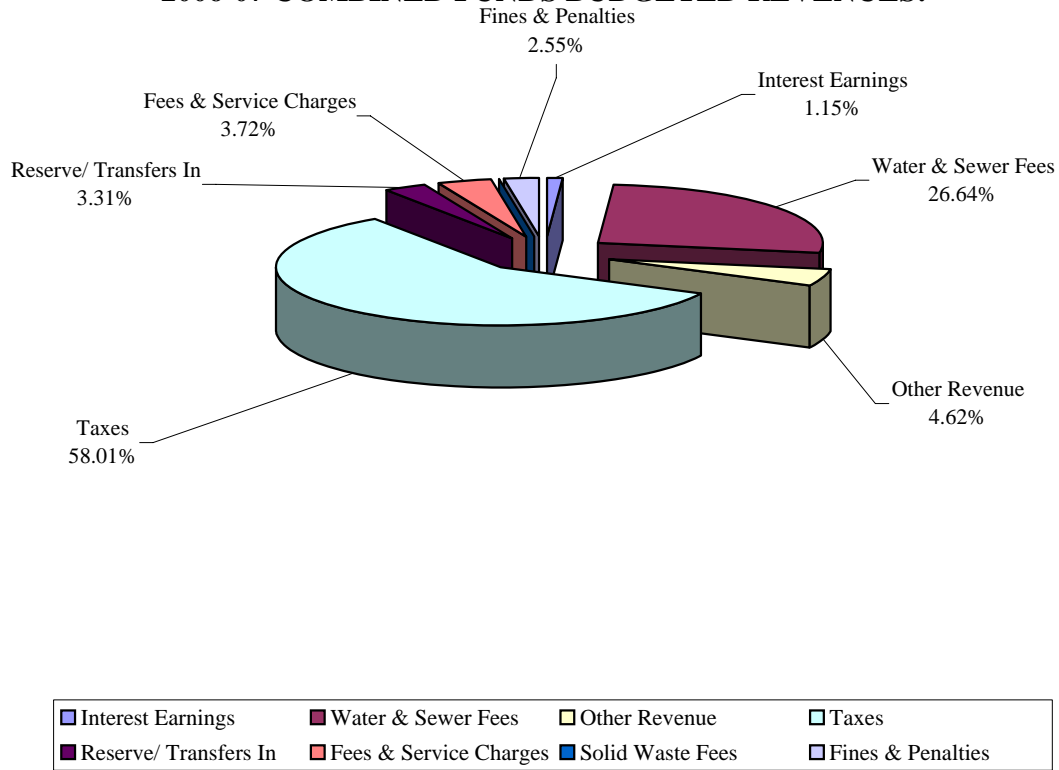
**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
COMBINED FUND SUMMARY**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
BEGINNING BALANCES				
Operating Funds:				
General Fund	\$ 4,688,655	\$ 4,088,035	\$ 5,038,972	\$ 4,294,972
Special Revenue (Hotel Taxes)	81,774	195,591	214,451	150,830
Special Revenue (Economic Development)	1,697,984	85,930	1,673,035	397,657
Utility Fund	1,888,791	2,149,731	2,959,891	3,202,486
TOTAL OPERATING FUNDS	\$ 8,357,204	\$ 6,519,287	\$ 9,886,349	\$ 8,045,945
Debt Services Funds:				
General Obligation	\$ 755,775	\$ 342,461	\$ 296,625	\$ 207,125
TOTAL DEBT SERVICE FUNDS	\$ 755,775	\$ 342,461	\$ 296,625	\$ 207,125
TOTAL BEGINNING BALANCES	\$ 9,112,979	\$ 6,861,748	\$ 10,182,974	\$ 8,253,070
REVENUES & TRANSFERS IN				
Operating Funds:				
General Fund	\$ 20,288,759	\$ 20,864,682	\$ 22,162,867	\$ 23,127,835
Special Revenue (Hotel Taxes)	281,738	447,600	496,000	503,000
Special Revenue (Economic Development)	2,447,852	2,440,971	2,826,302	2,934,901
Utility Fund	9,945,675	10,501,178	12,081,705	10,862,379
TOTAL OPERATING FUNDS	\$ 32,964,024	\$ 34,254,431	\$ 37,566,873	\$ 37,428,115
Debt Services Funds:				
General Obligation	\$ 2,532,146	\$ 2,668,072	\$ 2,678,572	\$ 2,681,870
TOTAL DEBT SERVICE FUNDS	\$ 2,532,146	\$ 2,668,072	\$ 2,678,572	\$ 2,681,870
TOTAL REVENUE & TRANSFER IN	\$ 35,496,170	\$ 36,922,503	\$ 40,245,445	\$ 40,109,985
Less: Interfund Transfers	1,299,893	1,315,729	1,371,417	1,325,770
NET BUDGET REVENUE	\$ 34,196,277	\$ 35,606,774	\$ 38,874,028	\$ 38,784,215
TOTAL AVAILABLE FUNDS	\$ 43,309,256	\$ 42,468,522	\$ 49,057,002	\$ 47,037,286

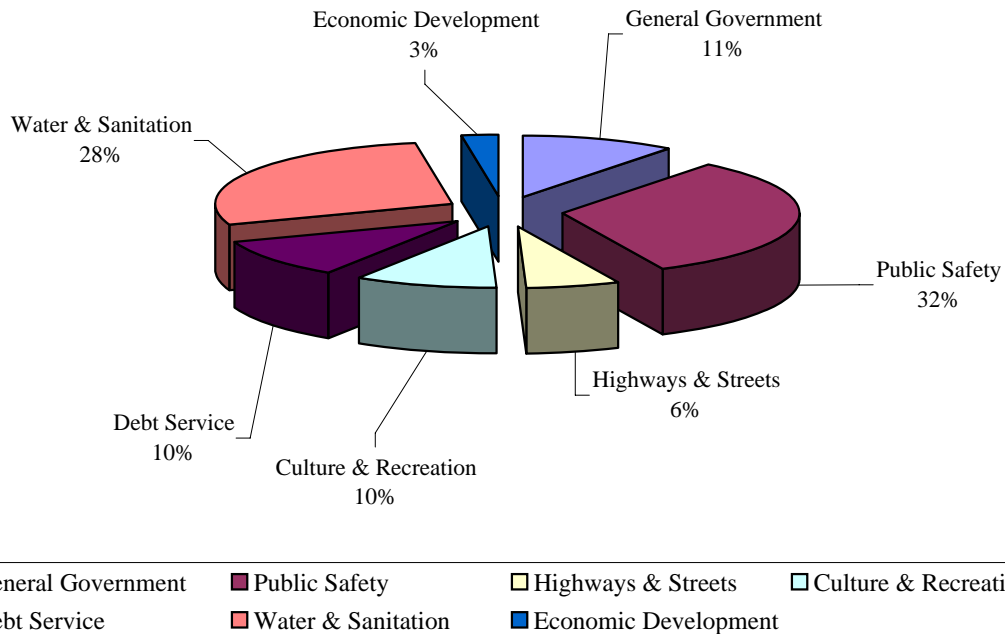
**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
COMBINED FUND SUMMARY**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
APPROPRIATIONS & TRANSFERS OUT				
Operations:				
General Fund	\$ 19,044,139	\$ 21,397,951	\$ 22,906,866	\$ 23,622,886
Special Revenue (Hotel Taxes)	179,185	475,102	559,621	565,376
Special Revenue (Economic Development)	2,950,403	2,506,436	4,101,679	2,704,546
Utility Fund	10,051,894	11,152,716	11,839,110	11,436,185
TOTAL OPERATIONS	\$ 32,225,621	\$ 35,532,205	\$ 39,407,276	\$ 38,328,993
Debt Services:				
G. O. Debt	\$ 2,770,461	\$ 2,768,072	\$ 2,768,072	\$ 2,792,314
Utility Debt	273,486	-	274,668	375,611
TOTAL DEBT SERVICE FUNDS	\$ 3,043,947	\$ 2,768,072	\$ 3,042,740	\$ 3,167,925
TOTAL APPROPRIATIONS & TRANSFERS OUT	\$ 35,269,568	\$ 38,300,277	\$ 42,450,016	\$ 41,496,918
Less Interfund Transfers	1,299,893	1,315,729	1,371,417	1,325,770
NET BUDGET APPROPRIATIONS	\$ 33,969,675	\$ 36,984,548	\$ 41,078,599	\$ 40,171,148
ENDING BALANCES				
Operating Funds:				
General Fund	\$ 5,933,275	\$ 3,554,766	\$ 4,294,972	\$ 3,799,921
Special Revenue (Hotel Taxes)	184,327	168,089	150,830	88,454
Special Revenue (Economic Development)	1,195,433	20,465	397,657	628,013
Utility Fund	1,782,572	1,498,193	3,202,486	2,628,680
TOTAL OPERATING FUNDS	\$ 9,095,607	\$ 5,241,513	\$ 8,045,945	\$ 7,145,068
Debt Service Funds:				
G. O.. Debt	\$ 517,460	\$ 242,461	\$ 207,125	\$ 96,681
TOTAL DEBT SERVICE FUNDS	\$ 517,460	\$ 242,461	\$ 207,125	\$ 96,681
TOTAL ENDING BALANCES	\$ 9,613,067	\$ 5,483,974	\$ 8,253,070	\$ 7,241,749
TOTAL APPROPRIATIONS & ENDING BALANCES	\$ 44,882,635	\$ 43,784,251	\$ 50,703,087	\$ 48,738,667

2006-07 COMBINED FUNDS BUDGETED REVENUES:



2006-07 COMBINED FUNDS BUDGETED EXPENDITURES





Duncanville
City of Champions

**GENERAL
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
GENERAL FUND SUMMARY**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
BASE REVENUES				
Property Taxes	\$ 9,435,323	\$ 9,770,436	\$ 9,807,904	\$ 10,046,059
Sales Taxes	4,868,004	4,813,965	5,520,023	6,168,313
Franchise Receipts	1,938,736	1,876,538	2,175,961	2,100,961
Permits & Fees	1,240,087	1,393,470	1,423,295	1,492,636
Fines	706,833	942,895	922,955	988,617
Interest on Investments	215,657	160,000	279,000	280,000
Recreation Fees	179,180	202,244	179,000	180,000
Other Revenue	683,832	596,259	690,166	750,767
Transfers (Utility Fund)	616,089	671,429	697,034	681,628
Transfers (Solid Waste Fund)	93,301	102,666	102,666	102,666
Economic Development (4-B Sales Tax)	69,768	66,256	66,256	67,664
Transfer from Hotel-Motel	16,982	18,690	18,200	18,690
Transfer in Pilot Franchise Tax	225,951	249,834	249,834	249,834
Transfer out Grant Fund	-	-	30,573	-
Transfer from Grant Fund	52,782	-	-	-
TOTAL REVENUES	\$ 20,342,525	\$ 20,864,682	\$ 22,162,867	\$ 23,127,835
BASE EXPENDITURES				
General Government/Non-Departmental	\$ 1,373,346	\$ 1,619,998	\$ 1,957,536	\$ 1,974,005
Finance	1,006,480	1,238,363	1,219,875	1,279,163
Community Services	3,770,938	3,189,410	4,221,424	3,545,909
Police	6,758,239	7,065,879	7,002,735	7,750,566
Public Works	3,640,205	3,669,499	3,901,436	4,148,402
Fire	4,536,541	4,614,802	4,601,860	4,924,841
Total for Operating Expenses	\$ 21,085,749	\$ 21,397,951	\$ 22,904,866	\$ 23,622,886
Transfers to (Grant Fund)	\$ 1,079	\$ -	\$ -	\$ -
Transfers to (Drainage Fund)	150,000	-	-	-
Total for Transfers	\$ 151,079	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 21,236,828	\$ 21,397,951	\$ 22,904,866	\$ 23,622,886
NET REVENUES	\$ (894,303)	\$ (533,269)	\$ (742,000)	\$ (495,051)
FUND BALANCE				
BEGINNING FUND BALANCE	\$ 5,933,275	\$ 4,088,035	\$ 5,038,972	\$ 4,296,972
ENDING FUND BALANCE	\$ 5,038,972	\$ 3,554,766	\$ 4,296,972	\$ 3,801,921
DESIGNATED OPERATING RSV	\$ 3,466,151	\$ 3,517,471	\$ 3,732,307	\$ 3,780,541
AVAIL FUND BALANCE	\$ 1,572,821	\$ 37,295	\$ 564,665	\$ 21,380
Days of Operations	87	61	69	60
The City's policy is to maintain surplus and unencumbered funds equal to 60 days expenditures.				

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
GENERAL FUND REVENUE DETAIL**

GENERAL FUND REVENUES	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
Ad Valorem Taxes				
Current Taxes - O & M	\$ 9,140,455	\$ 9,519,904	\$ 9,519,904	\$ 9,758,059
Prior Years	181,721	145,000	175,000	175,000
Penalties & Interest	113,147	105,532	113,000	113,000
Total Property Taxes	\$ 9,435,323	\$ 9,770,436	\$ 9,807,904	\$ 10,046,059
State Sales Tax City Portion	\$ 3,245,336	\$ 3,209,310	\$ 3,680,015	\$ 4,112,209
Property Tax Relief	1,622,668	1,604,655	1,840,008	2,056,104
Total Sales Taxes	\$ 4,868,004	\$ 4,813,965	\$ 5,520,023	\$ 6,168,313
Franchise Receipts				
TU Electric	\$ 1,139,936	\$ 1,150,000	\$ 1,250,000	\$ 1,175,000
Lone Star Gas	256,962	234,000	320,281	320,281
SWB	331,780	355,513	332,000	332,000
Cable Television	136,724	137,025	136,000	136,000
Utility Companies Court Settlements	73,334	-	137,680	137,680
Total Franchise Receipts	\$ 1,938,736	\$ 1,876,538	\$ 2,175,961	\$ 2,100,961
Permits & Fees				
Building Permits	\$ 244,285	\$ 462,770	\$ 373,733	\$ 387,379
Electrical Permits	9,888	9,500	9,500	9,500
Solicitor Licenses	400	50	200	50
911 Service Fees	277,322	275,000	275,000	275,000
Emergency Medical Services	548,788	458,668	577,165	617,225
Sign Permits	19,215	12,000	19,215	19,000
Wrecker & Storage Fees	(1,046)	20,000	20,000	20,000
Health Food Inspection Fees	55,093	58,482	58,482	58,482
Plumbing Permits	22,202	9,000	20,000	18,000
Zoning and special use permits	7,692	10,000	20,000	10,000
Alarm Permits	56,248	78,000	50,000	78,000
Total Permits & Fees	\$ 1,240,087	\$ 1,393,470	\$ 1,423,295	\$ 1,492,636
Fines				
Municipal Court Fines	\$ 505,827	\$ 469,905	\$ 492,654	\$ 505,827
Court Related Fees	173,215	190,400	173,215	190,400
School Crossing Fees	419	350	350	350
Teen Court Fees	1,430	2,000	2,000	2,000
Warrants Revenues	-	255,450	220,146	255,450
Library	22,104	20,590	20,590	20,590
False Alarm Fines	3,838	4,200	14,000	14,000
Total Fines	\$ 706,833	\$ 942,895	\$ 922,955	\$ 988,617
Pooled Investments Texpool Interest	\$ 166,411	\$ 125,000	\$ 199,800	\$ 200,000
U. S. Government Securities Interest	49,246	35,000	79,200	80,000
Total Interest on Investments	\$ 215,657	\$ 160,000	\$ 279,000	\$ 280,000

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
GENERAL FUND REVENUE DETAIL**

GENERAL FUND REVENUES	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
Recreation Fees				
Recreation Fees	\$ 179,180	\$ 202,244	\$ 179,000	\$ 180,000
Total Recreation Fees	\$ 179,180	\$ 202,244	\$ 179,000	\$ 180,000
Other Revenue				
Alcoholic Beverage Tax	\$ 67,849	\$ 55,519	\$ 55,519	\$ 55,519
D.I.S.D. Police Officers	204,768	250,000	250,000	309,092
D.I.S.D. School Crossing Guards	75,719	28,000	28,000	28,000
Grant Revenue	8,532	7,000	7,000	7,000
Federal Grants	469	-	468	470
Sale of Fixed Assets	3,724	-	33,032	35,000
Sale of Materials	1,932	750	832	1,000
Insurance Recovery	15,178	-	12,280	-
Miscellaneous	12,911	15,000	15,000	15,000
Cash over and Short	454	-	(609)	-
Copies	5,735	4,800	5,300	5,300
Police Accident Reports	5,401	7,000	5,500	5,500
Pay Phone Commissions	5,885	7,600	7,000	7,600
Auction Proceeds	44,159	26,627	39,528	40,000
Animal Permits	40	80	80	80
Return Check Fees	210	350	450	450
Police Evidence Proceeds	-	1,000	3,000	1,500
Scrap Metal Sales	-	-	110	-
City Services Reimbursement	106,618	56,267	56,267	56,267
Workers Comp Reimbursement	45,255	-	27,755	-
Rental of Tower	60,169	52,781	60,169	60,169
Lease Income (from DISD)	13,643	13,643	13,643	13,643
Loan Payment	-	-	-	109,177
Other Contributions	5,181	69,842	69,842	-
Total Other Revenue	\$ 683,832	\$ 596,259	\$ 690,166	\$ 750,767
Total before Transfers	\$ 19,267,652	\$ 19,755,807	\$ 20,998,304	\$ 22,007,353
Transfers				
Transfer from Utility Fund	\$ 616,089	\$ 671,429	\$ 697,034	\$ 681,628
Transfer from Solid Waste	93,301	102,666	102,666	102,666
Economic Development (4-B Sales Tax)	69,768	66,256	66,256	67,664
Transfer from Hotel-Motel	16,982	18,690	18,200	18,690
Transfer in Pilot Franchise Tax	225,951	249,834	249,834	249,834
Transfer out Grant Fund	-	-	30,573	-
Transfer from Grant Fund	52,782	-	-	-
Total Transfers	\$ 1,074,873	\$ 1,108,875	\$ 1,164,563	\$ 1,120,482
GENERAL FUND TOTAL	\$ 20,342,525	\$ 20,864,682	\$ 22,162,867	\$ 23,127,835

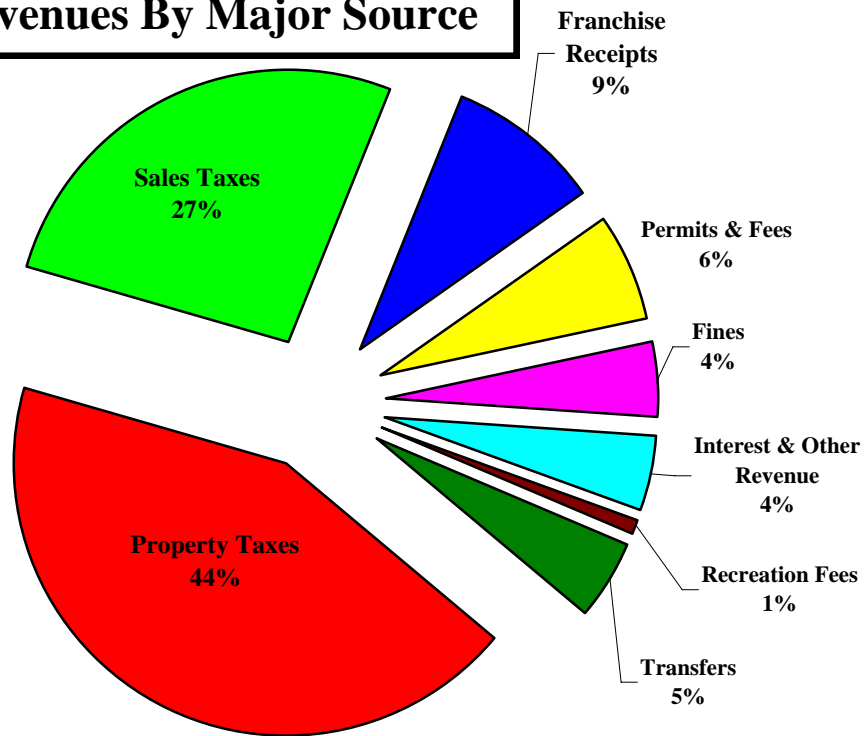
**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

GENERAL FUND	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
GENERAL GOVERNMENT				
Mayor & Council	\$ 193,468	\$ 186,724	\$ 201,141	\$ 222,300
City Manager	257,371	272,818	281,859	362,012
City Secretary	139,201	148,363	148,831	128,626
Personnel	214,210	238,347	311,776	262,419
Information Systems	221,300	243,514	246,557	334,787
Community Information Office	90,541	91,295	94,134	91,768
Non-Departmental	257,255	438,937	673,238	572,093
TOTAL GENL GOVT	\$ 1,373,346	\$ 1,619,998	\$ 1,957,536	\$ 1,974,005
FINANCE				
Finance Administration	\$ 480,804	\$ 547,402	\$ 548,047	\$ 566,921
Municipal Court	388,291	385,470	394,820	428,630
Purchasing	86,220	89,804	89,761	93,267
Teen Court	51,165	55,237	54,893	58,038
City Marshal's Office	-	160,450	132,354	132,307
TOTAL FINANCE	\$ 1,006,480	\$ 1,238,363	\$ 1,219,875	\$ 1,279,163
COMMUNITY SERVICES				
Community Services Admin	\$ 202,177	\$ 186,065	\$ 181,516	\$ 190,418
Recreation Programming	306,098	338,571	312,407	346,540
Athletic Programming	197,235	209,845	218,466	226,380
Park Grounds Maintenance	1,569,781	803,871	941,485	1,044,411
Library Services	643,166	648,014	656,111	714,218
Building Services	593,306	610,690	1,515,578	601,826
Senior Center	105,026	110,246	112,803	132,446
Horticulture	153,813	282,108	283,058	289,670
TOTAL COMM. SRVCS	\$ 3,770,602	\$ 3,189,410	\$ 4,221,424	\$ 3,545,909
POLICE				
Police Administration	\$ 495,844	\$ 462,873	\$ 488,292	\$ 487,775
Patrol	3,455,491	3,687,958	3,554,615	3,856,380
Criminal Investigation	793,353	846,016	850,820	884,477
Special Services	313,453	314,276	311,106	340,959
School Resource Officers	409,156	378,809	409,764	512,643
Animal Control	233,408	229,243	231,337	241,156
School Guards	50,826	68,410	67,417	68,042
Crime Prevention	105,519	103,698	112,078	111,764
Communications / Records	901,189	974,596	977,306	1,247,370
TOTAL POLICE	\$ 6,758,239	\$ 7,065,879	\$ 7,002,735	\$ 7,750,566

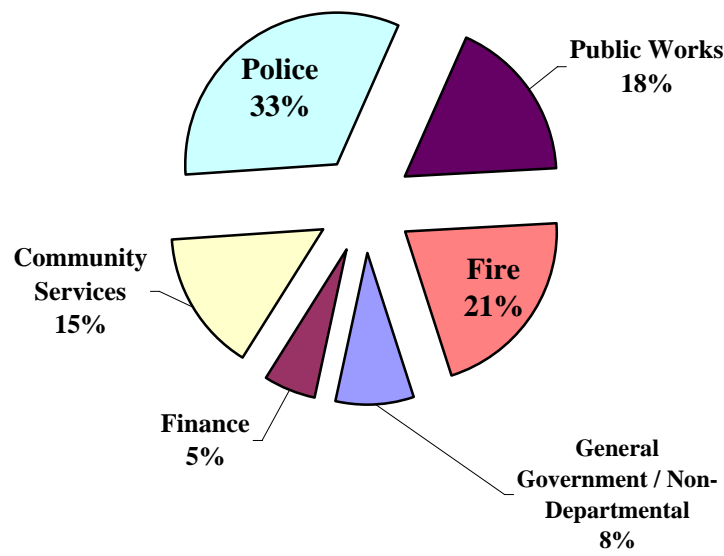
**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

GENERAL FUND	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
PUBLIC WORKS				
Engineering / Planning	\$ 273,437.00	\$ 276,123	\$ 267,757	\$ 329,586
Building Inspection	524,287	587,191	616,244	597,608
Streets	1,582,121.00	1,648,225	1,688,502	1,763,881
Signs & Signals	593,255.00	416,458	507,249	540,525
Equipment Services	667,405.00	741,502	821,684	916,802
TOTAL PUBLIC WORKS	\$ 3,640,505	\$ 3,669,499	\$ 3,901,436	\$ 4,148,402
FIRE				
Fire Administration	\$ 400,088	\$ 424,318	\$ 392,384	\$ 472,101
Fire Prevention	116,136	109,103	111,544	126,218
Fire Suppression	3,029,747	3,056,910	3,077,498	3,181,106
Advanced Life Support	990,570	1,024,471	1,020,434	1,145,416
TOTAL FIRE	\$ 4,536,541	\$ 4,614,802	\$ 4,601,860	\$ 4,924,841
Transfers to (Grant Fund)	\$ 1,079	\$ -	\$ -	\$ -
Transfers to (Drainage Fund)	150,000	-	-	-
TOTAL GENERAL FUND	\$ 21,235,713	\$ 21,397,951	\$ 22,904,866	\$ 23,622,886

2006-07 General Fund Budget Revenues By Major Source



2006-07 General Fund Budget Expenditures By Service Area



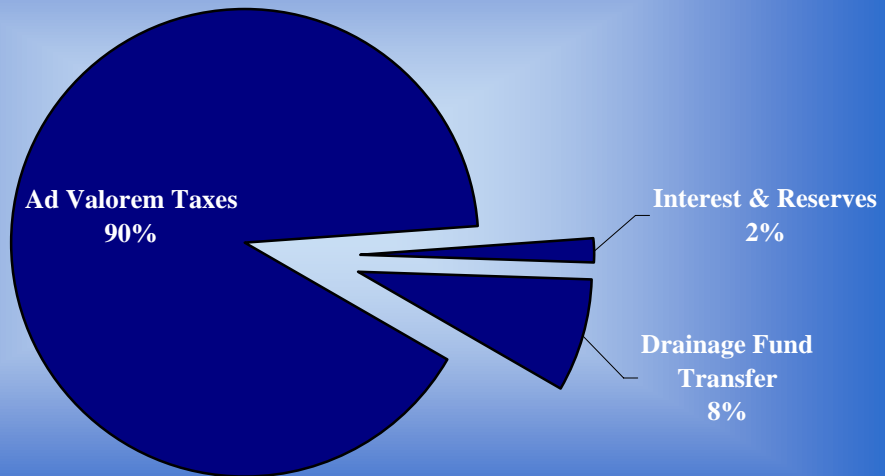
**DEBT SERVICE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
GENERAL DEBT SERVICE FUND**

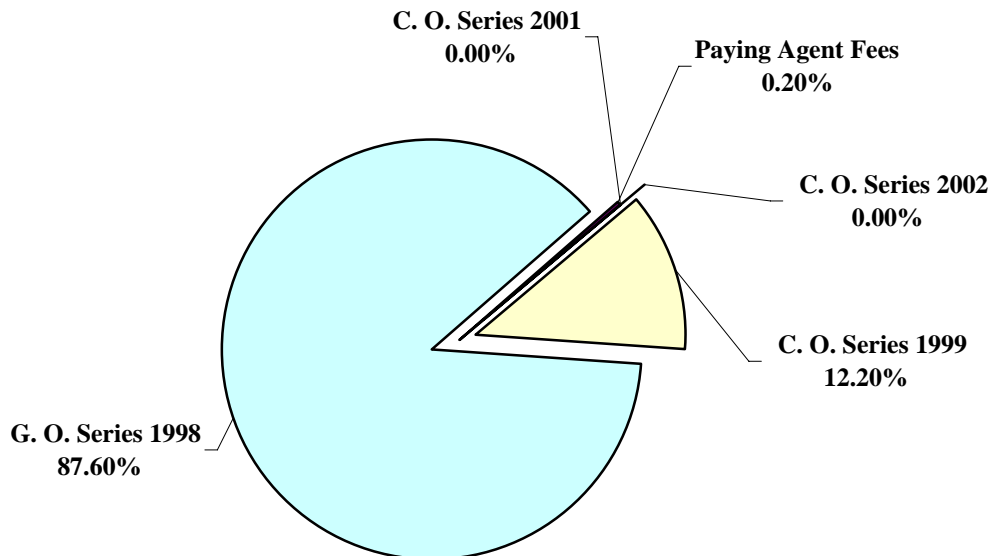
SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
Ad Valorem Taxes	\$ 2,244,008	\$ 2,341,218	\$ 2,341,218	\$ 2,346,082
Delinquent Taxes	48,139	65,000	50,000	50,000
Penalties and Interest	29,583	35,000	35,000	35,000
Interest Earnings Debt Service	29,250	20,000	45,500	45,500
Drainage Fund Transfer	208,018	206,854	206,854	205,288
TOTAL REVENUES	\$ 2,558,998	\$ 2,668,072	\$ 2,678,572	\$ 2,681,870
EXPENDITURES				
Principal Retirement	\$ 2,255,000	\$ 2,320,000	\$ 2,320,000	\$ 2,445,000
Interest on Debt	509,260	443,072	443,072	342,314
Paying Agent Fees / Bonds Issuance costs	15,573	5,000	5,000	5,000
TOTAL EXPENDITURES	\$ 2,779,833	\$ 2,768,072	\$ 2,768,072	\$ 2,792,314
NET REVENUES	\$ (220,835)	\$ (100,000)	\$ (89,500)	\$ (110,444)
FUND BALANCE				
BEGINNING BALANCE	\$ 517,460	\$ 342,461	\$ 296,625	\$ 207,125
ENDING BALANCE	\$ 296,625	\$ 242,461	\$ 207,125	\$ 96,681
Average Annual Debt Service Requirements	\$ 2,077,912	\$ 1,921,291	\$ 1,921,291	\$ 1,921,291
Percentage of Debt Service	14.3%	12.6%	10.8%	5.0%

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
GENERAL DEBT SERVICE FUND**

2006-07 General Debt Service Revenues By Major Source



2006-07 General Debt Service Expenditures By Bond Series



**ENTERPRISE
FUND**

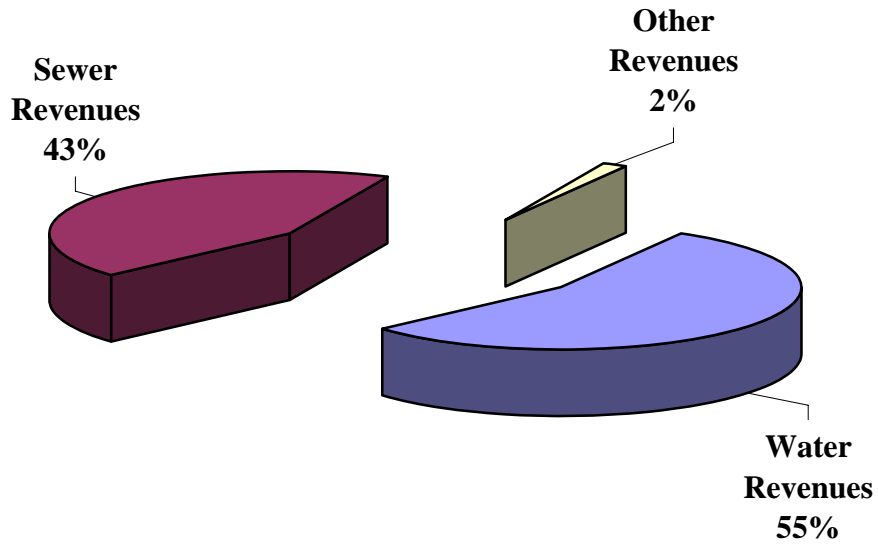
CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
Residential Water Sales	\$ 3,972,373	\$ 3,709,512	\$ 4,527,436	\$ 3,841,806
Multi-Family Water Sales	622,193	656,722	641,849	651,242
Commercial Water Sales	799,705	742,481	865,548	780,724
Water Sales Irrigation	334,912	231,568	421,018	237,464
Water Taps	27,298	20,000	41,500	25,500
Schools Water Sales	234,239	173,917	288,196	222,132
City Water Sales	148,200	109,767	208,812	211,934
TOTAL WATER	\$ 6,138,920	\$ 5,643,967	\$ 6,994,359	\$ 5,970,802
Residential Sewer Service	\$ 2,881,477	\$ 2,999,630	\$ 2,980,859	\$ 3,213,546
Multi - Family Sewer Service	694,306	761,877	774,720	705,886
Commercial Sewer Service	636,209	743,698	706,865	670,538
Sewer Taps	19,942	13,000	22,441	15,156
Schools Sewer Sales	97,473	109,058	107,200	102,763
City Sewer Sales	7,499	10,278	6,564	7,499
TOTAL SEWER	\$ 4,336,906	\$ 4,637,541	\$ 4,598,649	\$ 4,715,388
Interest on Investments	\$ 25,047	\$ 23,850	\$ 81,990	\$ 80,000
Sale of Fixed Assets	(4,485)	2,500	4,751	2,500
Refunds from TRA	14,546	-	186,465	-
Service Charges	60,160	117,320	135,500	13,550
Collection of bad debts	23	1,000	50	50
Miscellaneous Income	8,205	1,000	1,000	1,000
Cash Over And Short	(1,109)	-	(489)	-
Auction Proceeds	245	-	-	-
Return Check Fees	2,535	11,000	7,205	7,500
Scrap Metal Sales	6,589	3,000	6,589	6,589
City Services Reimbursement	4,831	-	636	-
Penalties	62,375	60,000	65,000	65,000
TOTAL OTHER REVENUE	\$ 178,962	\$ 219,670	\$ 488,697	\$ 176,189
TOTAL REVENUES	\$ 10,654,788	\$ 10,501,178	\$ 12,081,705	\$ 10,862,379

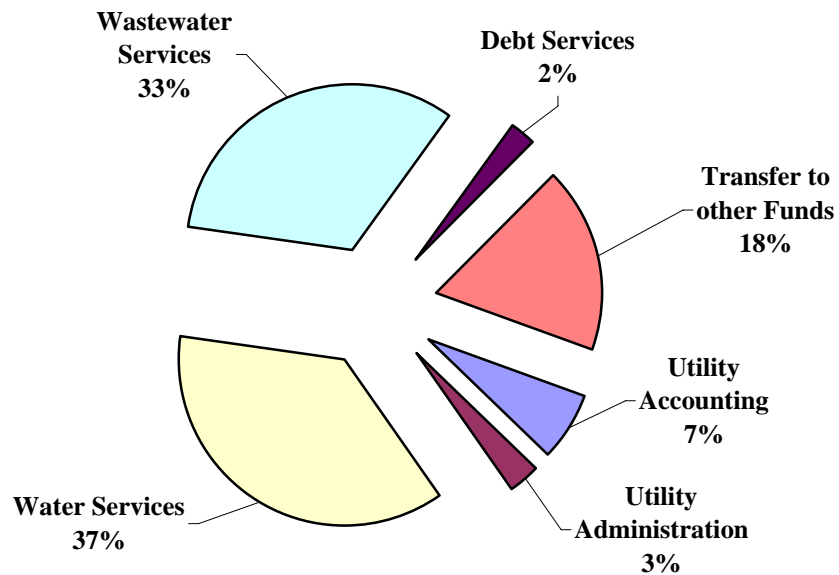
**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
EXPENDITURES				
Utility Accounting	\$ 656,738	\$ 727,227	\$ 757,969	\$ 759,964
Utility Administration	255,637	270,292	360,115	345,886
Water Services	3,759,118	4,141,341	4,589,390	4,226,848
Wastewater Services	3,516,337	3,813,520	3,586,319	3,755,687
Non-Departmental	22,870	-	-	-
TOTAL OPERATING EXP	\$ 8,210,702	\$ 8,952,380	\$ 9,293,793	\$ 9,088,385
Principal Retirement	\$ 120,000	\$ 125,000	\$ 120,000	\$ 130,000
Interest on Debt	162,496	150,687	154,668	146,543
Paying Agent Fees	323	600	600	600
Bond Issue Costs	16,909	-	-	-
Transfer to General Fund	616,089	671,428	697,034	681,628
Transfer to CIP	125,000	1,011,094	1,295,136	1,139,195
Transfer Out Pilot Franchise Tax	225,951	241,527	277,879	249,834
TOTAL FUND EXPEND	\$ 9,477,470	\$ 11,152,716	\$ 11,839,110	\$ 11,436,185
FUND BALANCE SUMMARY				
Beginning Fund Balance	\$ 1,782,572	\$ 2,149,731	\$ 2,959,891	\$ 3,202,486
Change in Fund Balance	1,177,318	(651,538)	242,595	(573,806)
Ending Fund Balance	2,959,891	1,498,193	3,202,486	2,628,680
Operating Reserve	1,349,704	1,471,624	1,527,747	1,493,981
Fund Balance Over Reserve	\$ 1,610,186	\$ 26,569	\$ 1,674,739	\$ 1,134,699
<p><i>The City's policy is to maintain surplus and unencumbered funds equal to 60 days expenditures.</i></p>				

2006-07 UTILITY FUND REVENUES BY MAJOR SOURCE



2006-07 UTILITY FUND EXPENDITURES BY SERVICE AREA



CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
Utility Fund CIP

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
Transfer from Utility Fund	\$ 125,000	\$ 961,094	\$ 1,295,136	\$ 1,139,195
Transfer from Grant Fund	87,606	-	-	-
Interest on Logic/ Federated Investments	10,566	12,500	21,481	12,500
U.S. Government Securities Interest	17,690	12,500	21,531	17,500
City Services Reimbursement	-	100,000	50,000	-
Total Revenue	\$ 240,862	\$ 1,086,094	\$ 1,388,148	\$ 1,169,195
EXPENSES				
Water Line Replacement	\$ 582,633	\$ 1,027,715	\$ 984,372	\$ 1,340,813
Wastewater Line Replacement	32,811	315,763	25,000	592,763
Cured-In-Place Pipe (C.I.P.P.)	-	350,000	350,000	404,052
Total Expenses	\$ 615,444	\$ 1,693,478	\$ 1,359,372	\$ 2,337,628
Net Income	\$ (374,582)	\$ (607,384)	\$ 28,776	\$ (1,168,433)
FUND BALANCE				
BEGINNING BALANCE	\$ 1,531,752	\$ 622,385	\$ 1,157,170	\$ 1,185,946
ENDING BALANCE	\$ 1,157,170	\$ 15,001	\$ 1,185,946	\$ 17,513

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
UTILITY FUND
SOLID WASTE SERVICES**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
Garbage Collection Fees (Residential)	\$ 1,414,247	\$ 1,412,113	\$ 1,412,113	\$ 1,412,113
Landfill Fees (Commercial)	336,551	318,657	318,657	318,657
Commercial Collection (Franchise Receipts)	152,087	139,076	139,076	139,076
Commercial Collection	43,852	43,562	43,562	43,562
Interest on Investments	272	500	500	500
TOTAL REVENUE	\$ 1,947,009	\$ 1,913,908	\$ 1,913,908	\$ 1,913,908
EXPENDITURES				
Solid Waste Budget	\$ 113,934	\$ 130,413	\$ 32,087	\$ 139,026
Garbage Collection Contract (Duncan)	1,130,243	1,137,593	1,157,163	1,199,235
Landfill	557,959	576,000	612,452	630,240
TOTAL OPERATING EXPENSE	\$ 1,802,136	\$ 1,844,006	\$ 1,801,702	\$ 1,968,501
Transfer to CIP (Alley Repairs)	\$ 44,326	\$ 44,756	\$ 44,668	\$ 44,756
Transfer to General Fund	93,301	95,719	91,734	102,666
TOTAL EXPENDITURES	\$ 1,939,763	\$ 1,984,481	\$ 1,938,104	\$ 2,115,923
FUND BALANCE SUMMARY				
Beginning Balance	\$ 317,098	\$ 297,362	\$ 324,344	\$ 300,148
Change in Fund Balance	7,246	(70,573)	(24,196)	(202,015)
Ending Balance	\$ 324,344	\$ 226,789	\$ 300,148	\$ 98,133
Operating Reserve Requirement	18,729	21,438	5,275	22,854
Fund Balance Over Reserve	\$ 305,615	\$ 205,351	\$ 294,874	\$ 75,279
<i>The City policy is to maintain an operating reserve equal to 60 days expenditures.</i>				

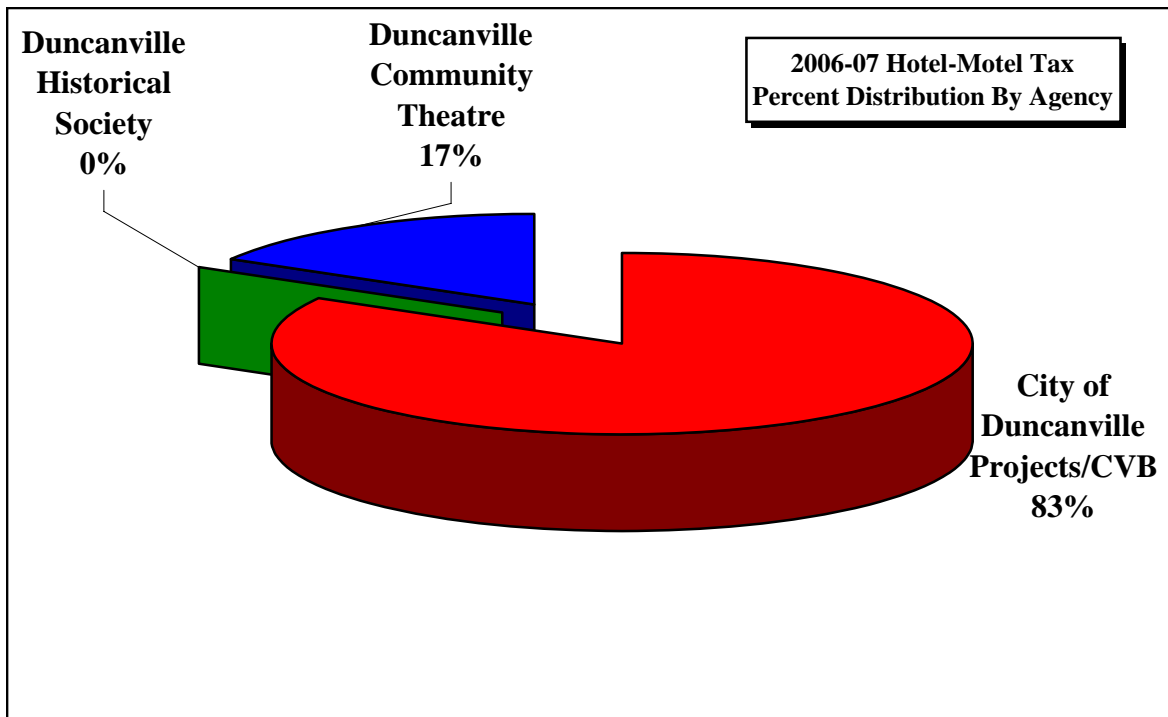


Duncanville
City of Champions

**SPECIAL REVENUE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
HOTEL-MOTEL TAX FUND**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
Hotel-Motel Taxes	\$ 252,500	\$ 447,000	\$ 483,000	\$ 500,000
Interest on Investments	2,629	600	3,000	3,000
Miscellaneous	625	-	10,000	-
TOTAL REVENUES	\$ 255,754	\$ 447,600	\$ 496,000	\$ 503,000
EXPENDITURES				
City of Duncanville Projects/CVB	\$ 172,599	\$ 216,181	\$ 232,101	\$ 238,829
Duncanville Community Theatre	32,335	33,320	33,320	25,097
Community Theatre Loan Payment to General Fund	-	-	-	46,760
Community Theatre Grant	-	-	40,000	-
Historical House Restoration/Operation Convention Center	3,714	8,269	-	-
Transfer to General Fund	16,982	17,332	18,200	18,690
TOTAL EXPENDITURES	\$ 225,630	\$ 475,102	\$ 559,621	\$ 565,376
NET REVENUES	\$ 30,124	\$ (27,502)	\$ (63,621)	\$ (62,376)
BEGINNING BALANCE	\$ 184,327	\$ 195,591	\$ 214,451	\$ 150,830
Avail Fund Balance	214,451	168,089	150,830	88,454
ENDING BALANCE	\$ 214,451	\$ 168,089	\$ 150,830	\$ 88,454



**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
DUNCANVILLE COMMUNITY & ECONOMIC
DEVELOPMENT CORPORATION BOARD**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
4-B Sales Tax	\$ 1,622,668	\$ 1,604,655	\$ 1,840,008	\$ 2,056,104
Interest Income	27,509	20,316	50,294	50,797
Sale of Fixed Assets	-	-	120,000	-
Lease Income (Stars)	816,000	816,000	816,000	828,000
Miscellaneous Revenue	(202)	-	-	-
Total Revenue	\$ 2,965,975	\$ 2,440,971	\$ 2,826,302	\$ 2,934,901
EXPENSES				
<u>Annual Recurring Expenses / Eco. Development</u>				
Economic Development	\$ 191,143	\$ 198,500	\$ 201,714	\$ 217,841
Keep Duncanville Beautiful	10,209	15,409	9,731	12,636
Marketing	73,116	70,350	78,375	72,550
Transfer to General Fund	69,768	66,256	66,736	67,664
Total	\$ 344,236	\$ 350,515	\$ 356,556	\$ 370,691
<u>Economic Development Projects</u>				
Loan / Paint / Landscape Program	\$ 18,238	\$ 30,000	\$ 30,000	\$ 50,000
Texwood Incentives	-	-	26,966	-
Texwood Tax Abatement Incentives	-	78,000	156,000	78,000
Pappas	400,000	467,168	467,168	45,000
2nd Century Development	-	100,000	-	100,000
DeFords Millwork Expansion	26,799	30,000	40,309	56,640
Costco	-	-	1,400,000	300,000
Main and Center Street Development	88,893	-	-	-
Eubanks Property Expense	264	-	-	-
Main Street Landscaping	33,632	-	32,868	-
Underground Utilities surrounding Hilton Garden	122,057	-	-	-
Total for Economic Development Projects	\$ 689,883	\$ 705,168	\$ 2,153,311	\$ 629,640

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
DUNCANVILLE COMMUNITY & ECONOMIC
DEVELOPMENT CORPORATION BOARD**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
<u>Quality of Life Projects</u>				
Library Books	100,000	100,000	100,000	50,000
Security Cameras	-	-	69,736	-
Stars Center Landscape	-	-	26,797	13,505
Total for Quality of Life Projects	\$ 100,000	\$ 100,000	\$ 196,533	\$ 63,505
Debt Service (Stars)	\$ 815,205	\$ 809,830	\$ 809,830	\$ 803,705
Debt Service (Community Center)	535,303	540,173	540,173	548,973
Debt Service (Series 2006)	-	-	44,526	178,105
Paying Agent Fees	3,746	750	750	750
Loan Payment	-	-	-	109,177
Total Expenses	\$ 2,488,373	\$ 2,506,436	\$ 4,101,679	\$ 2,704,546
Net Income	477,602	(65,465)	(1,275,378)	230,355
FUND BALANCE				
BEGINNING BALANCE	\$ 1,195,433	\$ 85,930	\$ 1,673,035	\$ 397,657
ENDING BALANCE	\$ 1,673,035	\$ 20,465	\$ 397,657	\$ 628,013

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
DRAINAGE FUND**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
Residential	\$ 328,537	\$ 328,895	\$ 328,895	\$ 328,537
Multi Family	18,222	18,502	18,222	18,222
Commercial	64,720	64,117	64,669	64,720
Total for Drainage Charges	\$ 411,479	\$ 411,514	\$ 411,786	\$ 411,479
City Services Reimbursement	\$ -	\$ -	\$ 24,494	\$ 75,000
Interest on Investments	2,455	1,500	1,500	1,500
Transfer From General Fund	150,000	-	-	-
TOTAL REVENUES	\$ 563,934	\$ 413,014	\$ 437,780	\$ 487,979
EXPENDITURES				
Drainage Administration	\$ 46,818	\$ 58,893	\$ 59,442	\$ 65,843
Phase II NPDES	3,130	50,000	10,000	50,000
Erosion Control - Bag wall	389,874	75,000	79,601	200,000
Elsmere Drainage	-	-	34,975	-
Bentle Branch Erosion	-	-	6,390	-
Capital Projects	-	90,000	-	-
Debt Service	208,018	206,854	206,854	205,288
TOTAL EXPENDITURES	\$ 647,840	\$ 480,747	\$ 397,262	\$ 521,131
NET REVENUES	\$ (83,906)	\$ (67,733)	\$ 40,518	\$ (33,152)
BEGINNING BALANCE	\$ 308,496	\$ 76,312	\$ 224,590	\$ 265,108
ENDING BALANCE	\$ 224,590	\$ 8,579	\$ 265,108	\$ 231,956

**INTERNAL SERVICE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
COMPREHENSIVE SELF INSURANCE FUND**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
Premiums	\$ 356,509	\$ 447,147	\$ 432,761	\$ 382,257
Other	8,371	-	-	-
Pooled Interest Income	2,046	1,100	7,060	7,060
Total Revenue	\$ 366,926	\$ 448,247	\$ 439,821	\$ 389,317
EXPENSES				
Administrative and Insurance Premiums	\$ 233,568	\$ 240,535	\$ 240,535	\$ 225,285
Workers Compensation Claims	1,301	173,140	161,622	139,387
Liability Claims	17,977	25,873	30,604	17,585
Total Expenses	\$ 252,846	\$ 439,548	\$ 432,761	\$ 382,257
Net Income	\$ 114,080	\$ 8,699	\$ 7,060	\$ 7,060
FUND BALANCE				
BEGINNING BALANCE	\$ 45,866	\$ 40,126	\$ 159,946	\$ 167,006
ENDING BALANCE	\$ 159,946	\$ 48,825	\$ 167,006	\$ 174,066
DESIGNATED RESERVE	\$ 205,148	\$ 99,506	\$ 77,005	\$ 87,077
The recommended Fund Balance level is equal to three year's average loss fund amount.				

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
MEDICAL SELF INSURANCE FUND**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
Premiums				
Employer Health Premiums	\$ 1,296,967	\$ 1,336,502	\$ 1,362,391	\$ 1,540,394
Employer Dental Premiums	39,732	63,055	58,939	68,658
Dependent Health Premiums	308,784	326,274	319,045	319,045
Dependent Dental Premiums	67,704	50,046	50,046	50,046
Retirees Premiums	159,804	160,269	183,041	195,000
Interest Income	11,262	5,000	18,421	18,500
Stop / Loss Reimbursement	155,979	-	23,577	-
Proceeds of Liquidation Distribution	23,826	-	-	-
Total Revenue	\$ 2,064,058	\$ 1,941,146	\$ 2,015,460	\$ 2,191,643
EXPENSES				
Claims paid:				
Employee Health / Dental	\$ 272,080	\$ 1,113,699	\$ 352,346	\$ 450,000
Employee Prescriptions	219,497	276,705	263,529	276,705
Dependent Health / Dental	652,160	-	529,908	530,000
Retiree Health Claims	64,721	-	64,500	65,500
Retiree Prescription Claims	66,891	-	79,074	79,000
Retiree Dependent Claims	53,500	-	73,905	75,000
Dental Insurance Premiums	111,960	113,373	112,177	113,373
Admin / Re-Ins Expenses	454,219	481,943	492,546	569,393
Total Expenses	\$ 1,895,028	\$ 1,985,720	\$ 1,967,985	\$ 2,158,971
Net Income	\$ 169,030	\$ (44,574)	\$ 47,475	\$ 32,672
FUND BALANCE				
BEGINNING BALANCE	\$ 184,565	\$ 320,695	\$ 353,595	\$ 401,070
ENDING BALANCE	\$ 353,595	\$ 276,121	\$ 401,070	\$ 433,742

**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
Interest Income	\$ 11,411	\$ 9,000	\$ 22,693	\$ 20,000
US Securities Interest	24,128	25,911	43,500	42,000
Sales of Fixed Assets	38,486	50,000	50,000	50,000
Gain / Loss pm Sale of Fixed Assets	37,581	-	-	-
Insurance Recovery	-	-	10,800	-
General Fund Contributions	387,913	509,736	429,888	486,924
Utility Fund Contributions	88,918	109,747	94,822	116,749
Sold Waste Fund Contributions	1,937	2,428	2,428	3,195
Total Revenue	\$ 590,374	\$ 706,822	\$ 654,131	\$ 718,868
EXPENSES				
Other Equipment	\$ 152,923	\$ 20,000	\$ 44,039	\$ 14,437
Motor Vehicles	409,369	460,212	441,354	1,301,772
Total Expenses	\$ 562,292	\$ 480,212	\$ 485,393	\$ 1,316,209
Net Income	\$ 28,082	\$ 226,610	\$ 168,738	\$ (597,341)
FUND BALANCE				
BEGINNING BALANCE	\$ 1,452,443	\$ 1,396,445	\$ 1,480,525	\$ 1,649,263
ENDING BALANCE	\$ 1,480,525	\$ 1,623,055	\$ 1,649,263	\$ 1,051,922

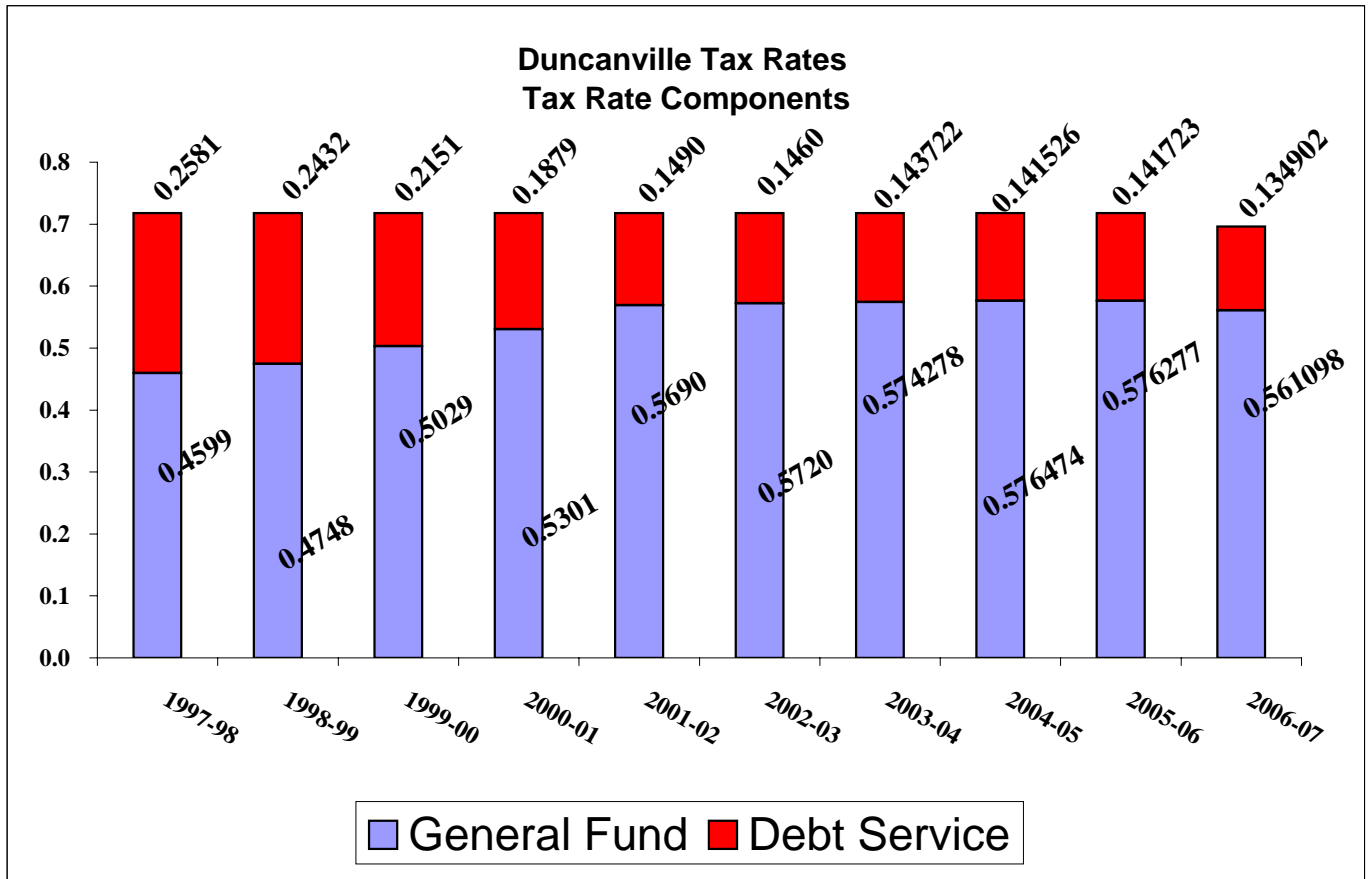
**CITY OF DUNCANVILLE
FISCAL YEAR 2006-07 BUDGET
Transportation Improvement & Safety Fund**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET
REVENUES				
Traffic Enforcement Fees	\$ -	\$ -	\$ 129,568	\$ 1,761,792
Interest Income	-	-	-	3,235
TOTAL REVENUES	\$ -	\$ -	\$ 129,568	\$ 1,765,027
EXPENDITURES				
Redflex Fee	\$ -	\$ -	\$ 48,700	\$ 292,200
City Wide Signal Improvements	-	-	-	177,856
Replace obsolete spread spectrum transceivers	-	-	-	57,000
New School Zone signs as required by TMUTCD	-	-	-	18,690
City-wide thermoplastic pavement markings	-	-	-	72,931
City-wide raised pavement markings "Buttons"	-	-	-	82,724
Wintergreen (Main to Cockrell Hill)	-	-	-	150,000
Madison/Meyers Development	-	-	-	173,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ 48,700	\$ 1,024,401
NET REVENUES	\$ -	\$ -	\$ 80,868	\$ 740,626
BEGINNING BALANCE	\$ -	\$ -	\$ -	\$ 80,868
ENDING BALANCE	\$ -	\$ -	\$ 80,868	\$ 821,494

STATISTICAL ANALYSIS

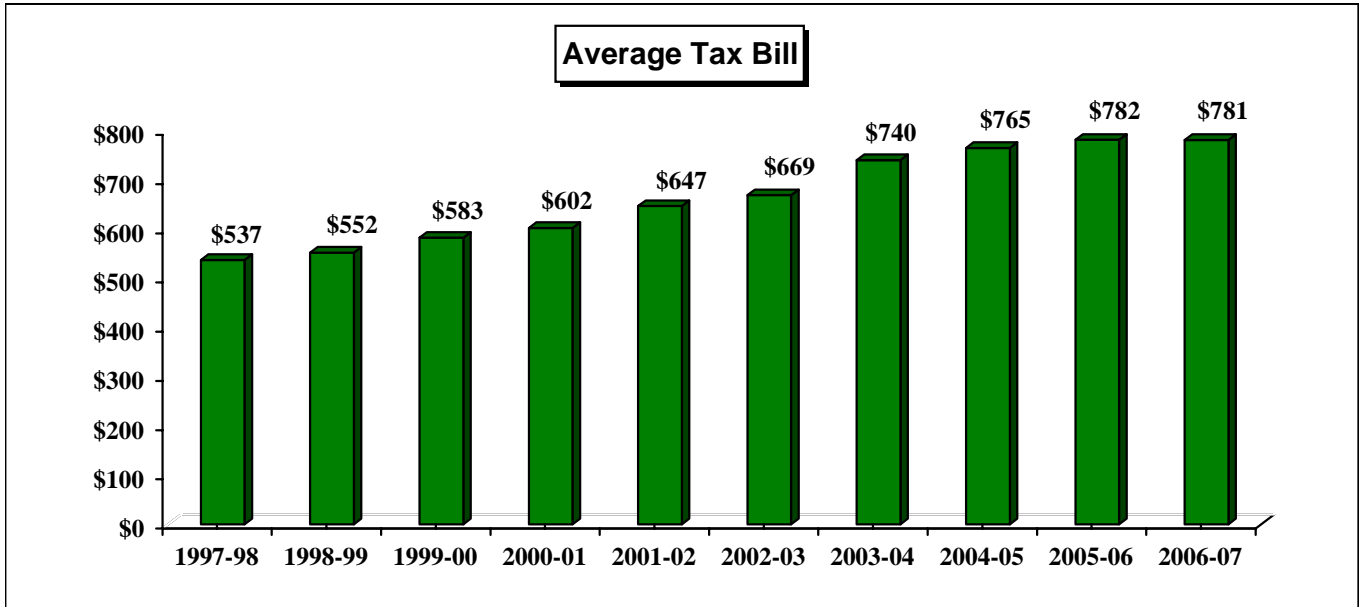
CITY OF DUNCANVILLE
FY 2006-07 ADOPTED BUDGET
AD VALOREM TAX COLLECTION & DISTRIBUTION

AD VALOREM TAX COLLECTIONS	2005-06 ADOPTED	2006-07 BUDGET
Market Value		
Commercial	\$ 392,678,460	\$ 443,079,030
BPP	157,676,550	133,742,100
Residential	1,277,126,120	1,321,639,790
Total Market Value	\$ 1,827,481,130	\$ 1,898,460,920
Less Exemptions:		
Capped Loss	\$ 3,282,078	\$ 5,829,814
Over - 65	56,652,288	58,179,264
Disabled Persons	5,146,990	5,582,590
Disabled Veterans	2,693,500	2,615,500
Totally Exempt	75,262,860	81,100,720
Agricultural 1D1	2,024,276	1,801,935
Pollution Control	8,992	7,868
Under 500	18,640	17,130
Total Exemptions	\$ 145,089,624	\$ 155,134,821
Taxable Value	1,682,391,506	1,743,326,099
Taxable Value Under protest	1,570,688	29,457,545
ASSESSED VALUATION (100%)	\$ 1,683,962,194	\$ 1,772,783,644
TAX RATE (PER \$100)	0.7180	0.6960
ESTIMATED REVENUE GENERATED	12,090,849	12,338,574
COLLECTION RATE	98.1%	98.1%
ESTIMATED CURRENT TAX COLLECTIONS	11,861,122	12,104,141
TOTAL ESTIMATED REVENUE	\$ 11,861,122	\$ 12,104,141
PROPOSED DISTRIBUTION:		
GENERAL FUND	\$ 9,519,904	\$ 9,758,059
DEBT SERVICE FUND	2,341,218	2,346,082
TOTAL	\$ 11,861,122	\$ 12,104,141
TAX RATE:		
GENERAL FUND	\$ 0.576277	\$ 0.561098
G. O. INTEREST & SINKING FUND	0.141723	0.134902
TOTAL	\$ 0.718000	\$ 0.696000
PERCENT DISTRIBUTION:		
GENERAL FUND	80.26%	80.62%
G. O. INTEREST & SINKING FUND	19.74%	19.38%
TOTAL	100.00%	100.00%



<u>Fiscal Year</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
General Fund	0.459900	0.474786	0.502945	0.530150	0.569000
Debt Service	0.258100	0.243214	0.215055	0.187850	0.149000
Total Tax Rate	0.718000	0.718000	0.718000	0.718000	0.718000

<u>Fiscal Year</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
General Fund	0.572000	0.574278	0.576474	0.576277	0.561098
Debt Service	0.146000	0.143722	0.141526	0.141723	0.134902
Total Tax Rate	0.718000	0.718000	0.718000	0.718000	0.696000



Single Family Residential Property

Fiscal Year	Market Value	Taxable Value	Number of Houses	Average Value Per House	
				Market	Taxable
1997-98	826,704,710	776,647,500	10,376	79,675	74,850
1998-99	852,836,780	800,846,643	10,413	81,901	76,908
1999-00	907,254,940	849,323,200	10,468	86,669	81,135
2000-01	939,387,130	882,348,929	10,520	89,295	83,873
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

Fiscal Year	Tax Rate	Average Tax Bill	Percent Change
1997-98	0.7180	\$537	1.70%
1998-99	0.7180	\$552	2.75%
1999-00	0.7180	\$583	5.50%
2000-01	0.7180	\$602	3.37%
2001-02	0.7180	\$647	7.4%
2002-03	0.7180	\$669	3.4%
2003-04	0.7180	\$740	10.7%
2004-05	0.7180	\$765	3.3%
2005-06	0.7180	\$782	2.2%
2006-07	0.6960	\$781	-0.1%



Duncanville
City of Champions

**FINANCIAL TREND
INDICATORS**

Financial Trend Indicators Report

City of Duncanville, Texas

Summary

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

The following table summarizes the indicators presented in the report as well as the determination of whether the indicator, as of September 30, 2006 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

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>

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
Favorable

Due to the opening of new retail outlets, our net operating revenues should reflect increases in future fiscal year budgets in both actual and constant dollars.

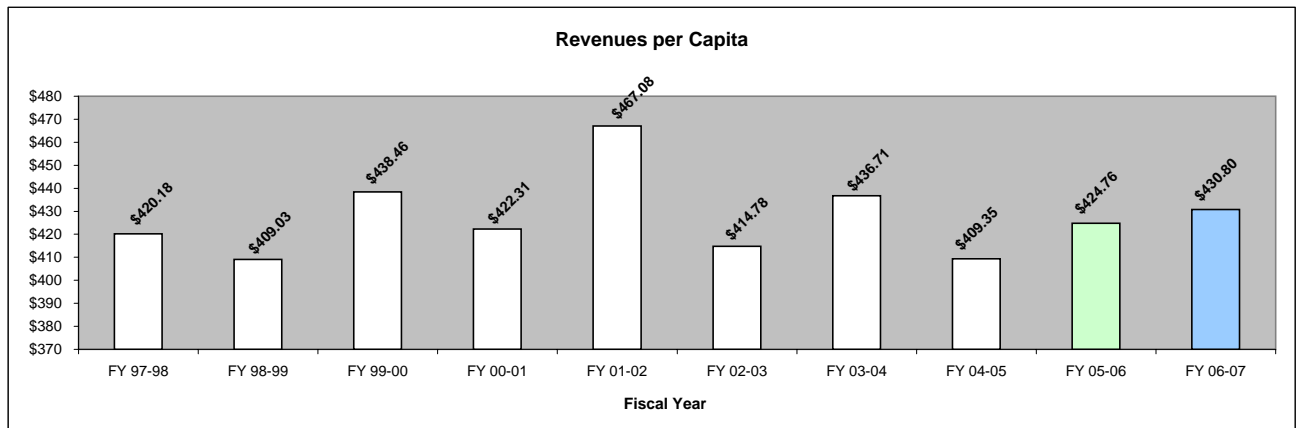
Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Net operating revenues and transfers*	18,794,696	19,055,315	21,422,352	21,302,625	23,617,276	21,486,819	22,820,905	22,901,523	24,830,939	25,809,705
Consumer price index**	124.6	128.9	134.6	139.4	139.7	142.7	144.9	152.3	154.6	154.6
Net operating revenues & transfers (constant dollars)	15,084,416	14,786,352	15,915,948	15,286,606	16,908,442	15,052,913	15,747,313	15,033,292	16,061,745	16,694,854
Current population	35,900	36,150	36,300	36,198	36,200	36,291	36,059	36,725	37,814	38,753
Net operating revenues & transfers per capita (constant dollars)	\$420.18	\$409.03	\$438.46	\$422.31	\$467.08	\$414.78	\$436.71	\$409.35	\$424.76	\$430.80

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

** Base Period: 1989 =100

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.

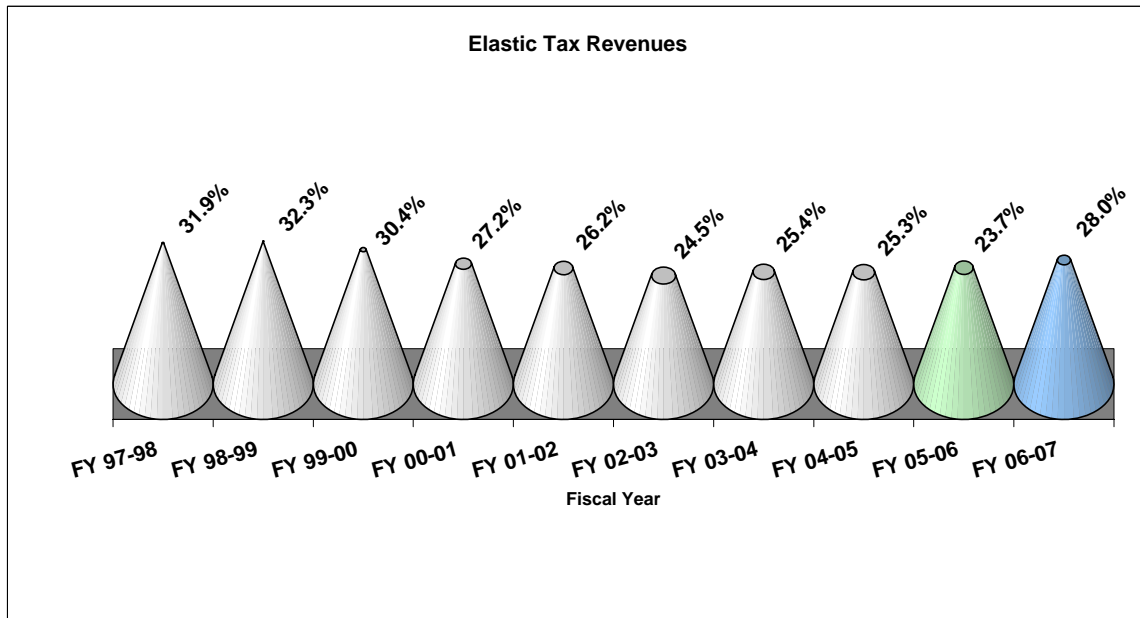
Trend Rating
Mixed

Increasing sales tax revenue due to increasing favorable economic environment factors, i.e. beer & wine sale election, new large retail businesses.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Elastic Operating Revenues	4,874,144	5,050,304	5,210,094	4,944,933	5,027,906	4,749,336	4,866,493	4,868,004	5,520,023	6,168,313
Net operating revenues (General Fund)	15,277,567	15,635,527	17,158,923	18,190,165	19,168,882	19,375,883	19,192,656	19,267,652	20,998,304	22,007,353
Elastic revenues as a percentage of net operating revenue	31.9%	32.3%	30.4%	27.2%	26.2%	24.5%	25.4%	25.3%	26.3%	28.0%

Formula:

$$\frac{\text{Elastic Operating Revenues}}{\text{Net operating revenues}}$$



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 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

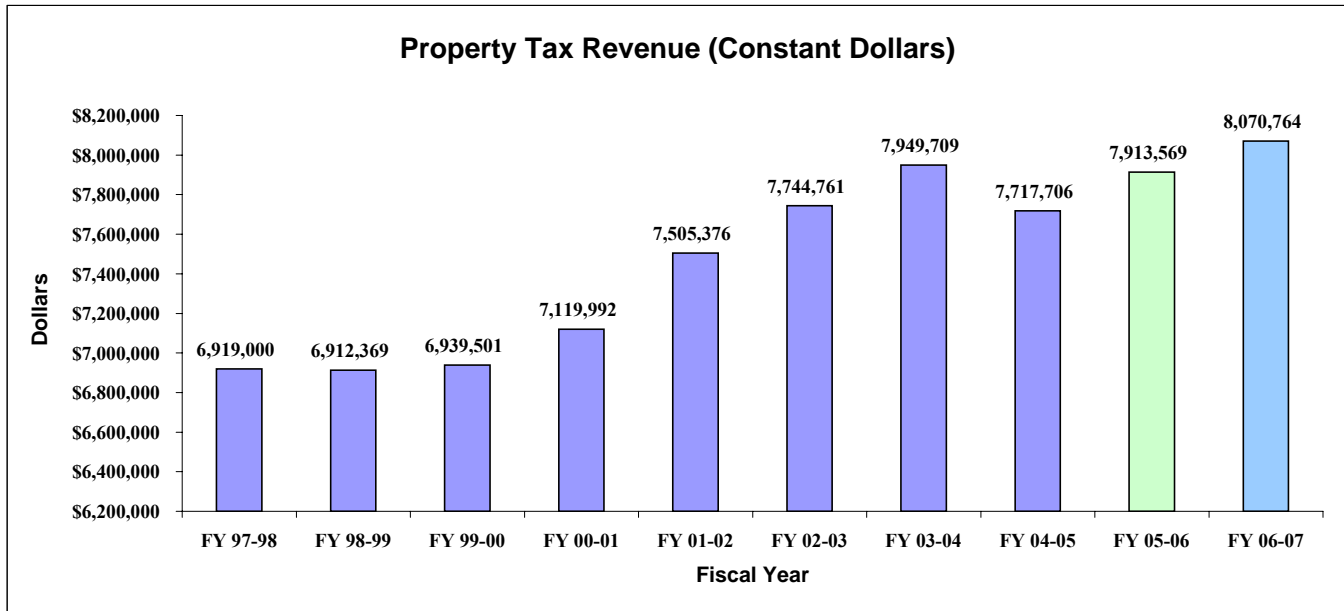
Property tax revenue in actual and constant dollars continue to increase through the measured years.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Property Tax Revenue	8,620,851	8,908,037	9,340,345	9,922,053	10,483,315	11,055,022	11,520,667	11,757,053	12,234,122	12,477,141
Consumer price index*	124.6	128.9	134.6	139.4	139.7	142.7	144.9	152.3	154.6	154.6
Property Tax Revenue (constant dollars)	6,919,000	6,912,369	6,939,501	7,119,992	7,505,376	7,744,761	7,949,709	7,717,706	7,913,569	8,070,764

* 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.

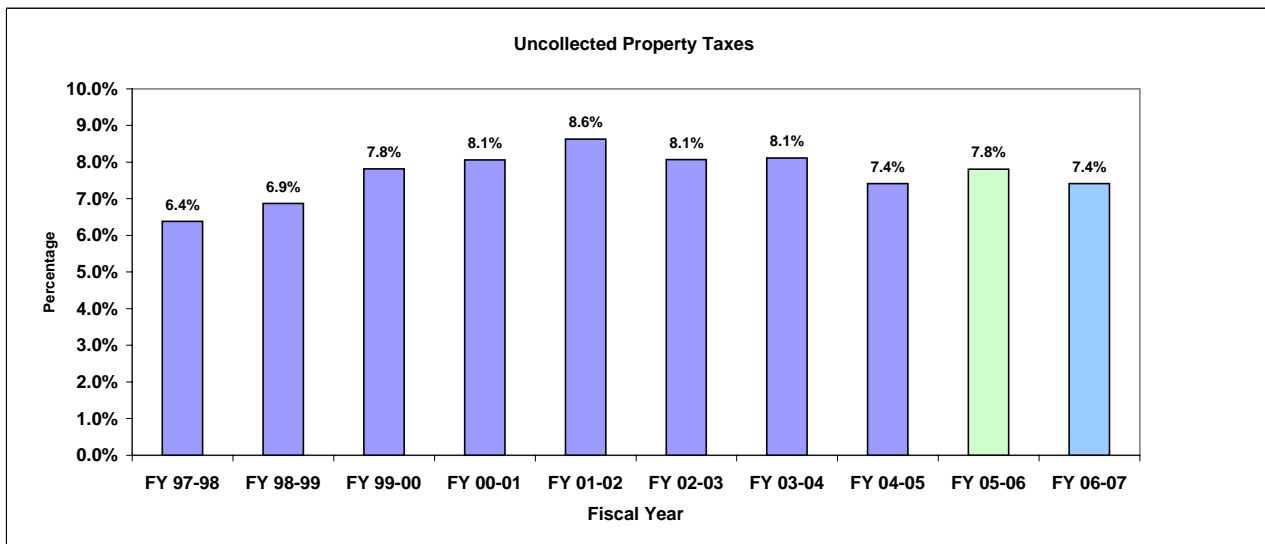
Trend Rating

Favorable

Even though the property tax levy has increased over the measured periods, the uncollected property taxes has also increased. The percentage of uncollected property tax to the net tax levy has been decreasing since FY01-02. The inability to collect property tax is always concern to a city because the property tax revenue is the major source of income for the City.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Uncollected Property Taxes	533,217	592,326	692,223	751,813	836,994	826,807	889,991	841,793	915,046	915,046
Net Property Tax Levy	8,346,620	8,617,473	8,852,329	9,326,022	9,702,634	10,240,569	10,968,827	11,352,972	11,717,214	12,338,574
Uncollected Property Taxes as a percentage of net Property Tax Levy.	6.4%	6.9%	7.8%	8.1%	8.6%	8.1%	8.1%	7.4%	7.8%	7.4%

Formula:

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


INDICATOR 8 Recreation User Charge Coverage

Description

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

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

Trend Rating

Warning

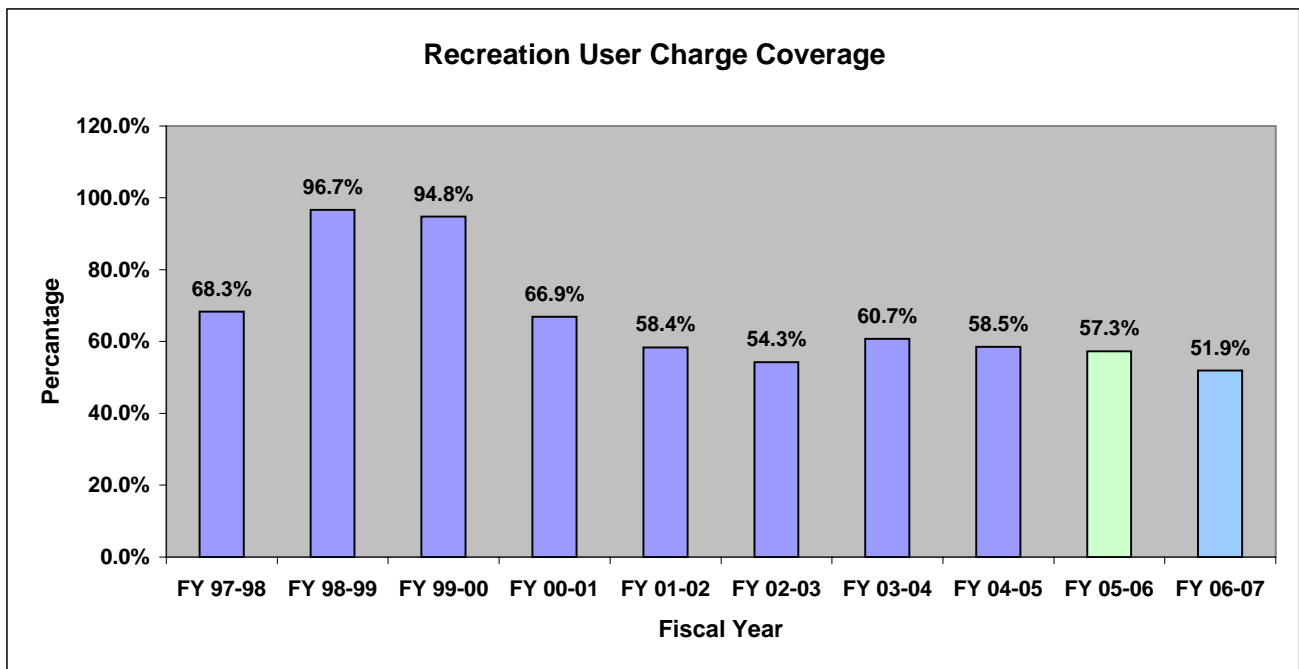
The increasing expenditures to maintain this activity, and the inability to charge fees to cover 100% of these expenditures are evident. The burden of these costs must be looked at it's benefit to the community at the expense of the residents of the city.

Fiscal year:	Actuals								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Revenues from user charges	76,400	80,058	120,778	187,048	166,692	167,658	178,262	179,180	179,000	180,000
Expenditures for services for which there is a fee or user charge	111,825	82,791	127,426	279,633	285,580	308,811	293,592	306,098	312,407	346,540
Revenues from User Charges as a percentage of total expenditures for related services	68.3%	96.7%	94.8%	66.9%	58.4%	54.3%	60.7%	58.5%	57.3%	51.9%

Formula:

Revenues from user charges

Expenditures for related services



INDICATOR 9
Revenue ShortFall

Description

This indicator examines the differences between revenue estimates and revenues actually received 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
Favorable

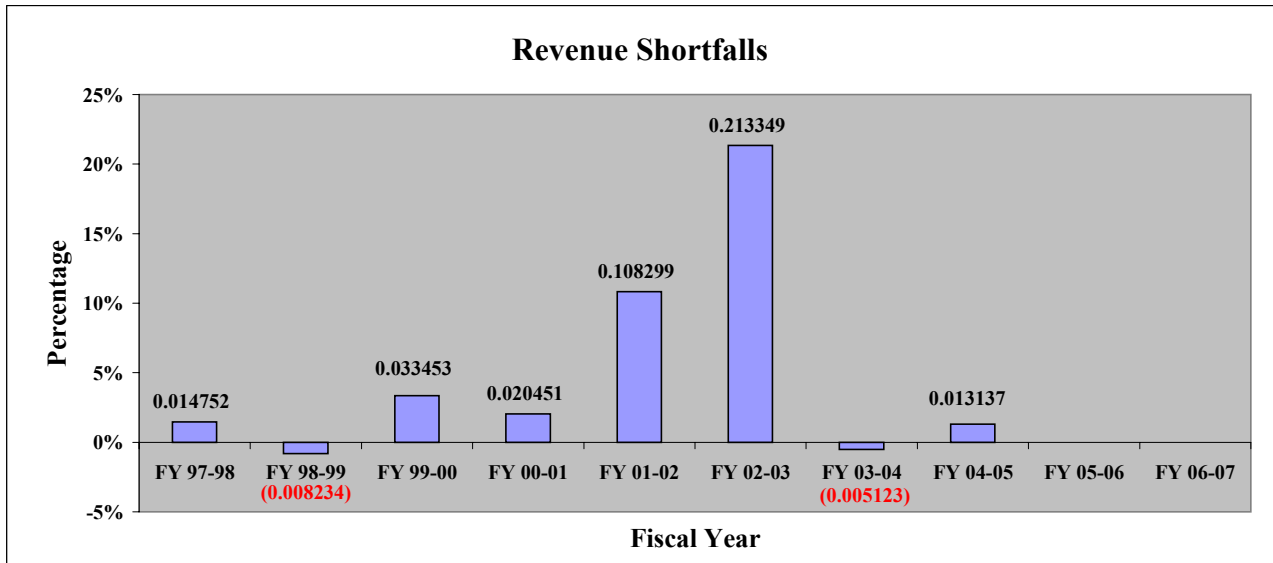
Actual net operating revenue exceeds budgeted net operating revenue in six of the eight measured years.

Fiscal year:	Actuals								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Actual Net Operating Revenue	18,794,696	19,055,315	21,422,352	21,302,625	23,617,276	27,314,304	22,820,905	22,901,523		
Budgeted Net Operating Revenue	18,517,428	19,212,225	20,705,720	20,866,961	21,059,549	21,486,819	22,937,818	22,600,655		
Revenue Shortfalls	277,268	(156,910)	716,632	435,664	2,557,727	5,827,485	(116,913)	300,868		
Revenue Short Falls as a percentage of actual net operating revenues	1.475%	-0.823%	3.345%	2.045%	10.830%	21.335%	-0.512%	1.314%	(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
Warning

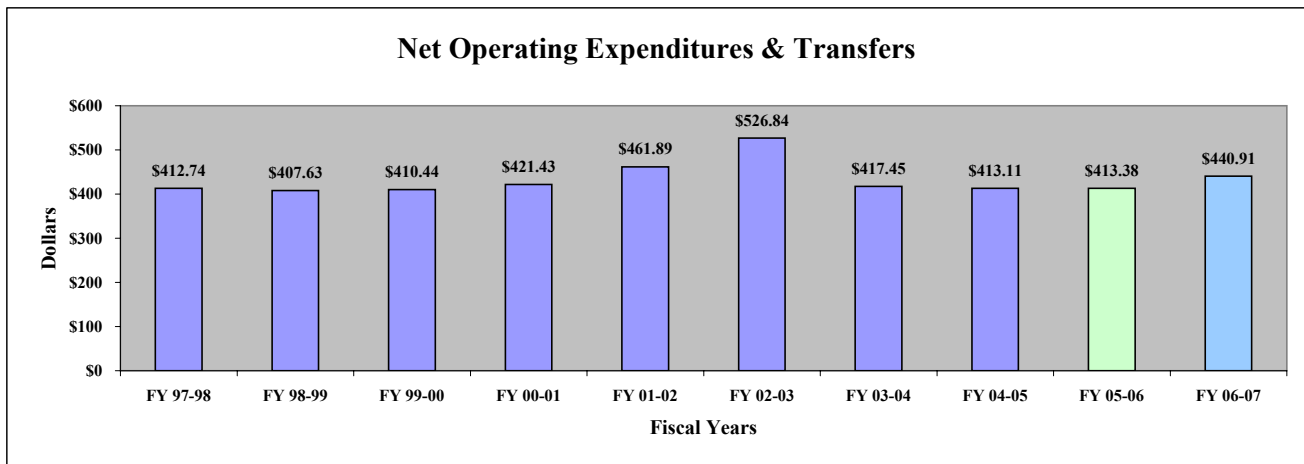
Mixed net operating expenditures per capita in constant dollars over the measured periods should be a warning but is projected to be favorable for FY06-07.

Fiscal year:	Actuals								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Net operating expenditures and transfers*	18,461,970	18,990,318	20,053,699	21,258,373	23,354,716	27,291,614	21,814,599	23,111,786	24,165,956	26,415,200
Consumer price index*	124.6	128.9	134.6	139.4	139.7	142.7	144.9	152.3	154.6	154.6
Constant dollar expenditures	14,817,374	14,735,916	14,899,093	15,254,851	16,720,466	19,119,549	15,052,923	15,171,315	15,631,604	17,086,514
Estimated population	35,900	36,150	36,300	36,198	36,200	36,291	36,059	36,725	37,814	38,753
Estimated households	13,219	13,278	13,278	13,307	13,310	13,384	13,428	13,668	14,012	14,103
Per capita expenditures (constant dollars)	\$ 412.74	\$ 407.63	\$ 410.44	\$ 421.43	\$ 461.89	\$ 526.84	\$ 417.45	\$ 413.11	\$ 413.38	\$ 440.91
Per household expenditures (constant dollars)	\$ 1,120.91	\$ 1,109.80	\$ 1,122.09	\$ 1,146.38	\$ 1,256.23	\$ 1,428.54	\$ 1,121.01	\$ 1,109.99	\$ 1,115.59	\$ 1,211.55

*Base Period: 1989=100

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

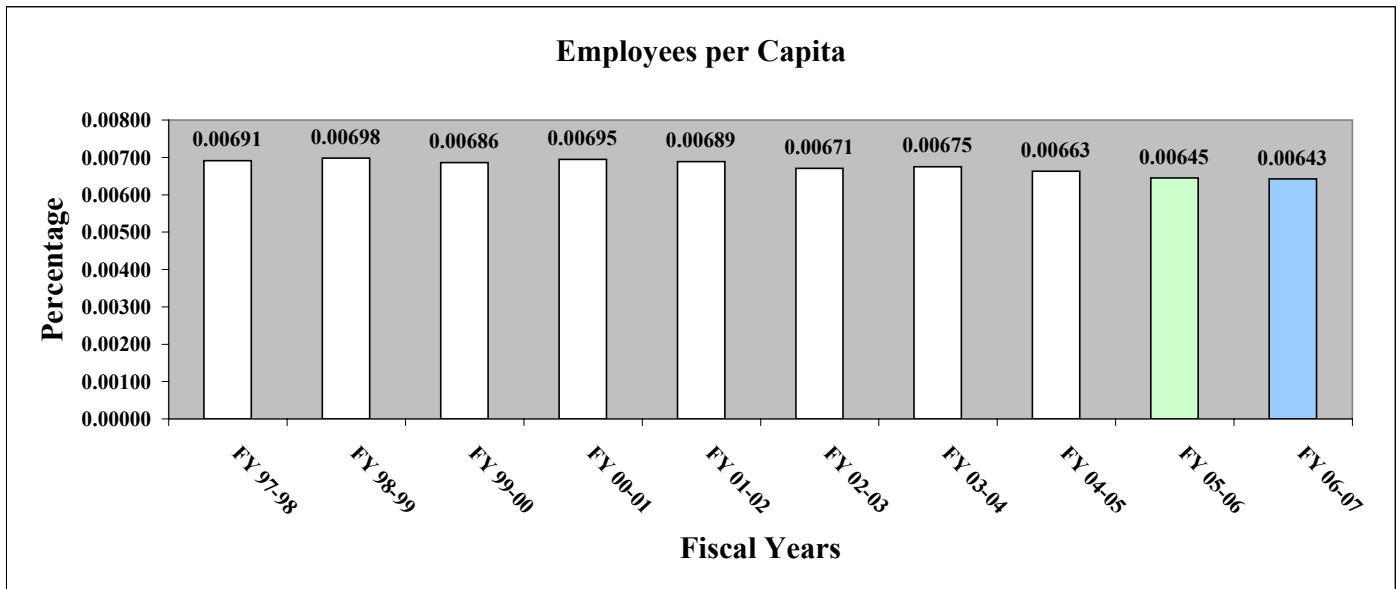
Favorable

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 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Number of Municipal Employees	248.0	252.5	249.0	251.5	249.4	243.4	243.4	243.4	244.0	249.0
Current population	35,900	36,150	36,300	36,198	36,200	36,291	36,059	36,725	37,814	38,753
Number of Municipal Employees per capita	0.00691	0.00698	0.00686	0.00695	0.00689	0.00671	0.00675	0.00663	0.00645	0.00643

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

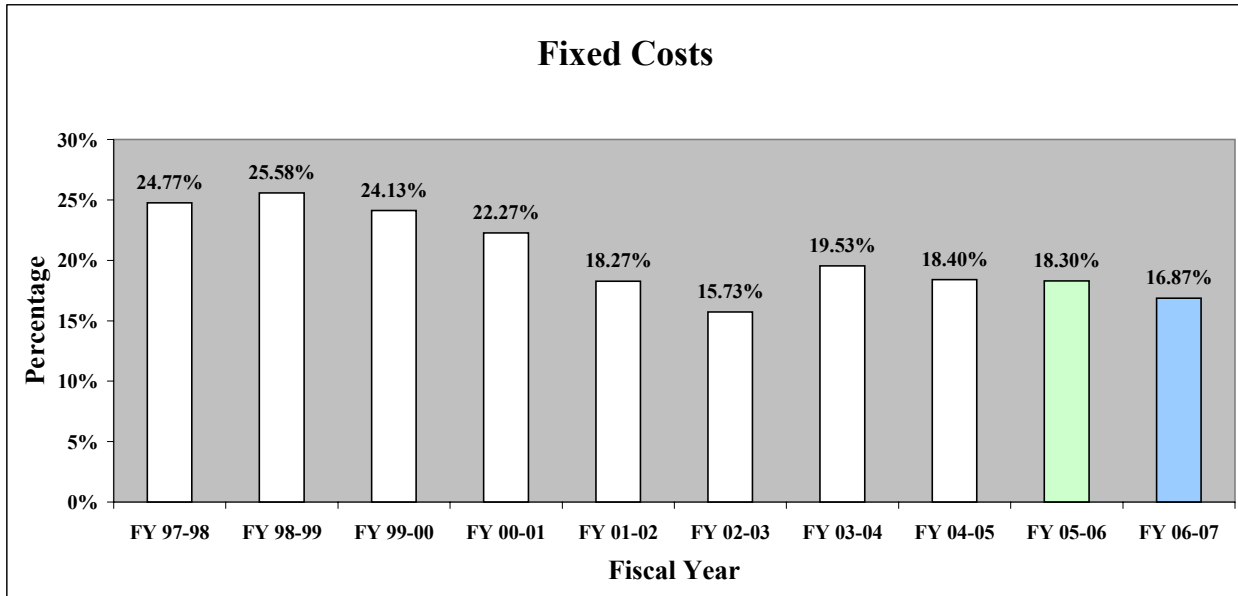
Favorable

Fixed costs as a percentage of net operating expenditures decreased over more current years and the future period is favorable.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Fixed Costs	4,572,550	4,857,022	4,839,072	4,735,264	4,267,560	4,291,926	4,261,099	4,252,205	4,421,691	4,456,361
Net operating Expenditures (General Fund & Debt Service)	18,461,970	18,990,318	20,053,699	21,258,373	23,354,716	27,291,614	21,814,599	23,111,786	24,165,956	26,415,200
Fixed Costs as a percentage of net operating Expenditures	24.77%	25.58%	24.13%	22.27%	18.27%	15.73%	19.53%	18.40%	18.30%	16.87%

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

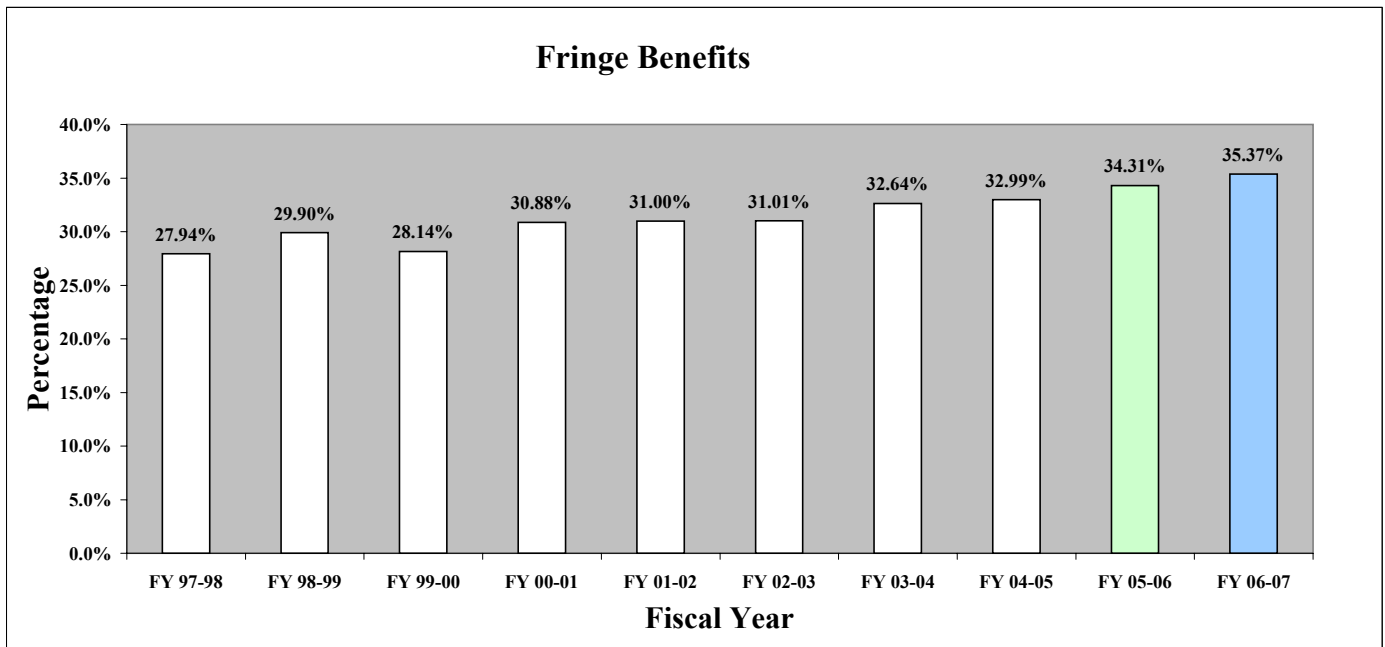
Warning

Fringe benefit expenditures as a percentage of salaries and wages have increased to greater than 30% from fiscal years 2001 and is to exceed the 30% in future budgeted periods.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Expenditures for fringe benefits	2,343,717	2,524,755	2,530,235	2,906,924	3,052,547	3,178,091	3,329,981	3,506,256	3,734,361	4,140,286
Salaries and wages	8,387,275	8,442,671	8,990,490	9,414,741	9,847,935	10,248,783	10,202,264	10,629,802	10,884,531	11,705,882
Fringe Benefits Expenditures as a percentage of salaries and wages	27.94%	29.90%	28.14%	30.88%	31.00%	31.01%	32.64%	32.99%	34.31%	35.37%

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

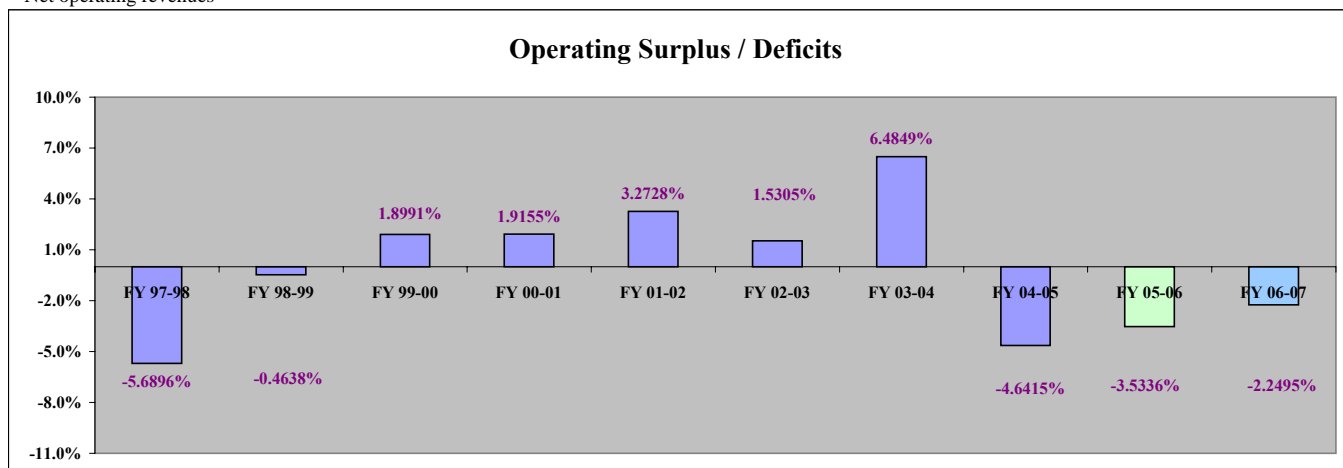
Mixed

Though we have three of the four credit industry benchmarks, this is can very misleading due to the reason for the negative balances. In the past year and the future budgeted years, it has been our policy to fund several one-time expenditures with accumulated surplus fund balance rather than incurring debt.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
General fund operating deficits/surplus*	(869,234)	(72,521)	325,872	348,432	627,361	296,542	1,244,620	(894,303)	(742,000)	(495,051)
Operating revenues and transfers	15,277,567	15,635,527	17,158,923	18,190,165	19,168,882	19,375,883	19,192,656	19,267,652	20,998,304	22,007,353
General fund operating deficits/surplus as a percentage of operating revenues & transfers	-5.68961%	-0.4638%	1.8991%	1.9155%	3.2728%	1.5305%	6.4849%	-4.6415%	-3.5336%	-2.2495%

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 profit ranges from \$-389,101 to \$1,451,825. The budgeted negative figures represent a planned reduction in order to pay for needed utility projects out accumulated surplus fund balance of this fund.

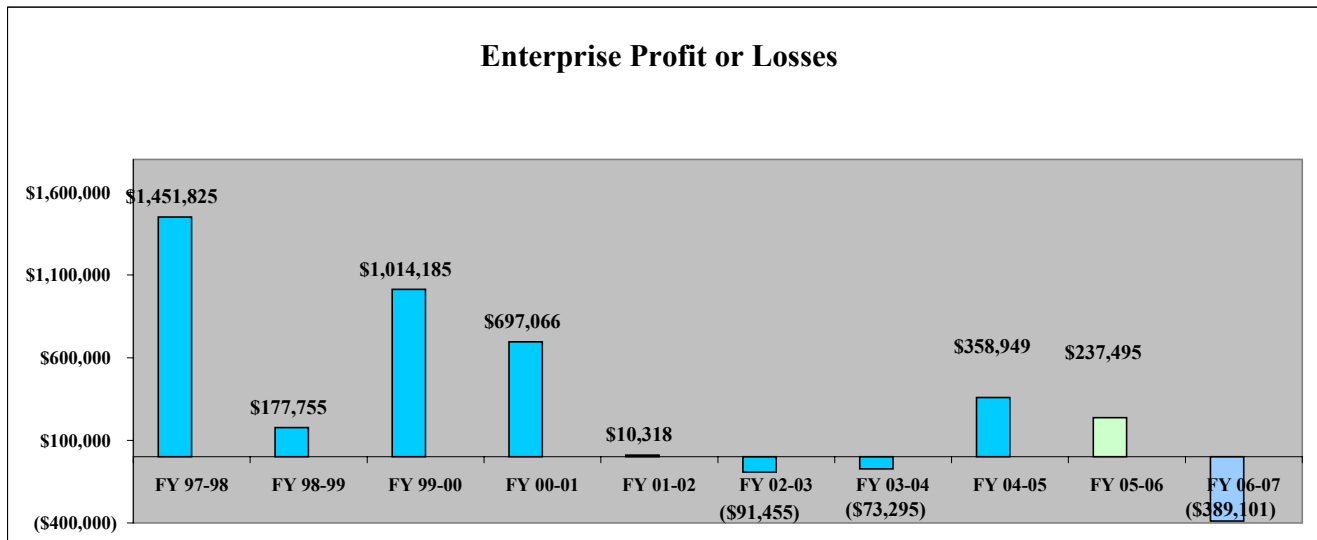
Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Enterprise Operating Results (net profit or loss)	1,808,927	229,074	1,365,060	971,395	14,412	(130,545)	(106,219)	546,818	367,159	(601,538)
Constant Dollars*	124.6	128.9	134.6	139.4	139.7	142.7	144.9	152.3	154.6	154.6
Enterprise Operating Results (net profit or loss) In Constant Dollars	\$1,451,825	\$177,755	\$1,014,185	\$697,066	\$10,318	(\$91,455)	(\$73,295)	\$358,949	\$237,495	(\$389,101)

* Base Period: 1989=100

Formula:

Enterprise profits or losses in Constant Dollars

(A) The information is not available at this time



INDICATOR 16
Fund Balances

Description

Positive fund balances can also be thought of as reserves, although the "fund balance" entry 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. It can also affect its ability to accumulate funds for capital purchases with having to borrow. In states that allow it, jurisdictions usually try to operate each year at a small surplus to maintain positive fund balances and thus maintain adequate reserves. Regardless, an unplanned decline in fund balances may mean that the government will be unable to meet a future need.

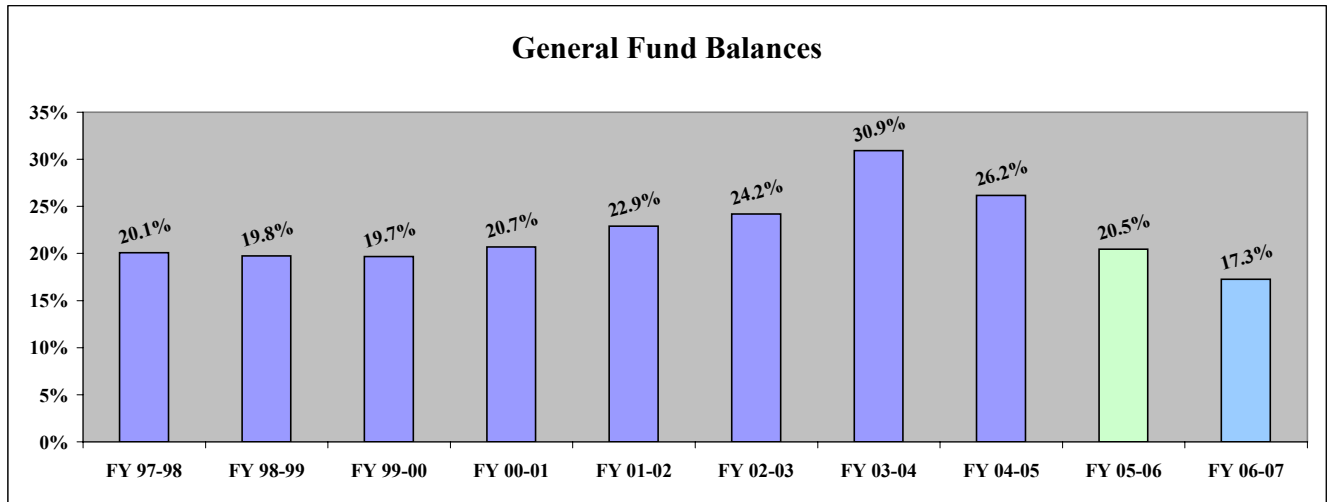
Trend Rating
Favorable

The percentage has decrease form 30.9% to 26.2% and is budgeted to drop to 20.5% in FY06 and 17.3% in FY07. It is our policy to accumulate funds for major fleet replacements such as fire engines, ambulances and police cars in a separate special fund specifically for this purpose rather than unreserved General Fund balance.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Unreserved General Fund balance	3,065,860	3,088,913	3,377,193	3,764,752	4,392,113	4,688,655	5,933,275	5,038,972	4,296,972	3,801,921
Operating revenues and transfers	15,277,567	15,635,527	17,158,923	18,190,165	19,168,882	19,375,883	19,192,656	19,267,652	20,998,304	22,007,353
Unreserved fund balances as a percentage of operating revenues & transfers	20.1%	19.8%	19.7%	20.7%	22.9%	24.2%	30.9%	26.2%	20.5%	17.3%

Formula:

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



INDICATOR 17

Liquidity

Description

A good measure of a local government's short run financial condition is its 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 in the long run. A cash shortage may be the first sign.

Trend Rating Favorable

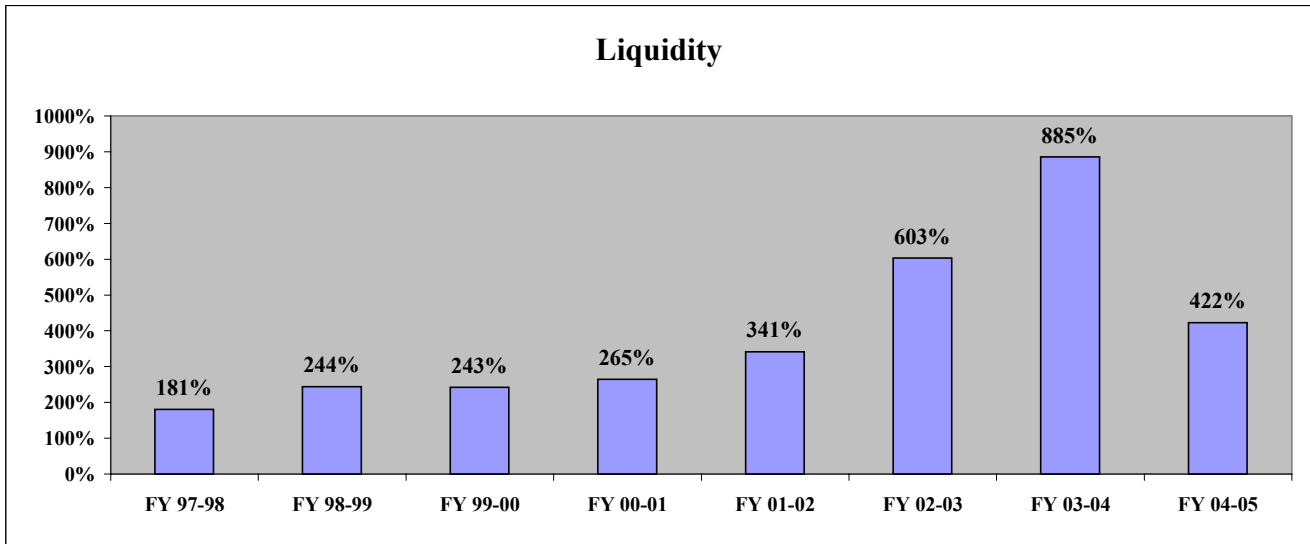
The percentage of cash and short term investments vs. current liabilities holds around 181% to 885%.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Cash & Short Term Investments	1,674,566	1,433,142	1,747,280	1,916,584	2,822,969	3,192,862	4,459,076	3,137,424		
Current Liabilities	926,500	586,503	720,188	723,970	827,856	529,384	503,696	742,752		
Cash and Short term Investments as a percentage of Current Liabilities	181%	244%	243%	265%	341%	603%	885%	422%	(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

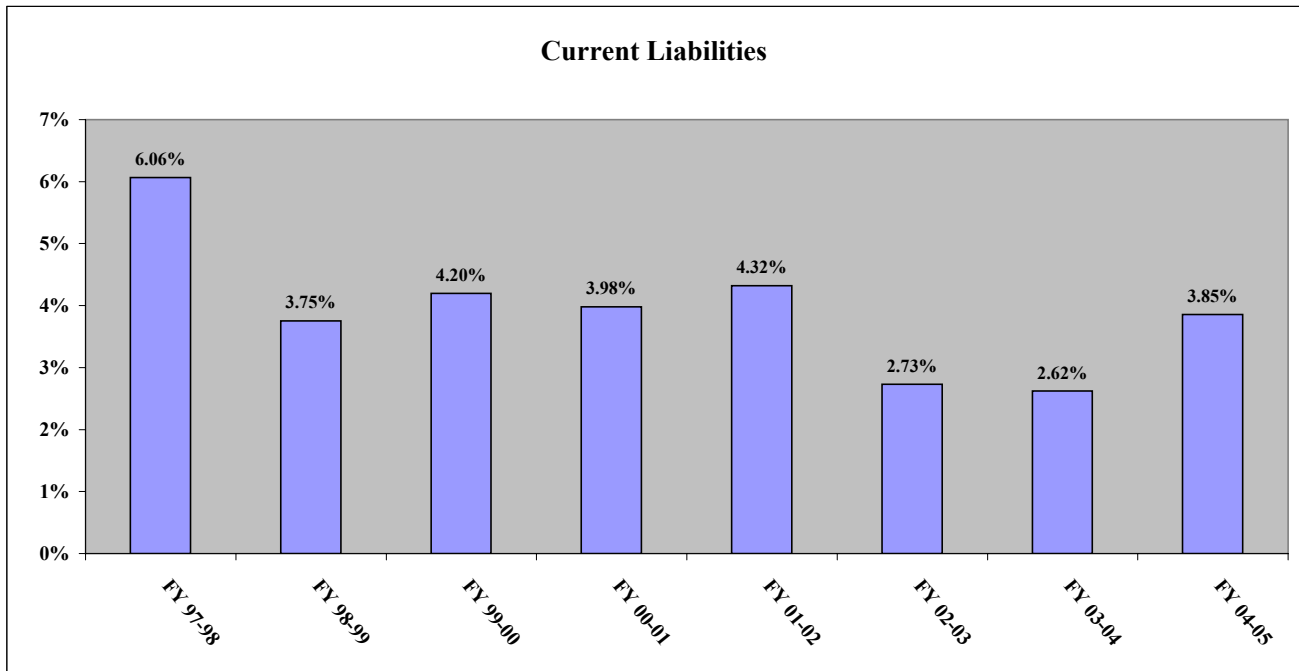
The percentage and dollar amount of current liabilities for all curen fiscal years have decreased.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Current liabilities	926,500	586,503	720,188	723,970	827,856	529,384	503,696	742,752		
Operating revenues and transfers	15,277,567	15,635,527	17,158,923	18,190,165	19,168,882	19,375,883	19,192,656	19,267,652		
Current liabilities as a percentage of operating revenues and transfers	6.06%	3.75%	4.20%	3.98%	4.32%	2.73%	2.62%	3.85%	(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 on the property tax to pay its debts.

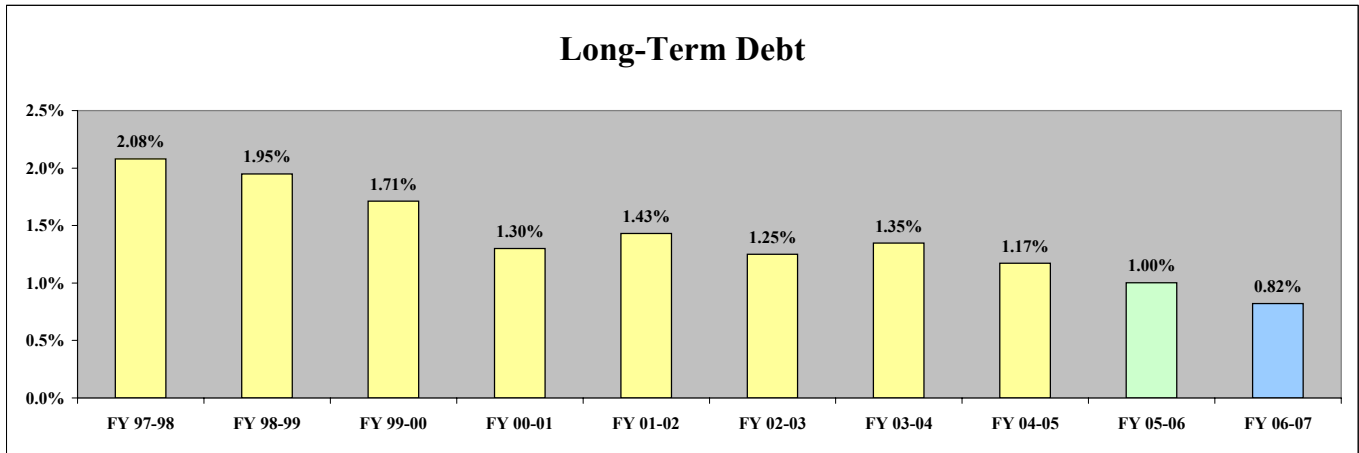
Trend Rating
Favorable

The net direct bonded long-term debt percentage has decreased over the future fiscal years.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Assessed Valuation	1,200,204,910	1,232,914,844	1,298,897,262	1,351,347,664	1,426,262,857	1,527,691,815	1,581,193,811	1,632,306,845	1,683,962,194	1,772,783,644
Net Direct Bonded Long-Term Debt	24,950,914	24,035,914	22,252,779	17,578,842	20,423,270	19,094,605	21,306,519	19,121,519	16,866,519	14,546,519
Net Direct Bonded Long-Term Debt as a percentage of Assessed Valuation	2.08%	1.95%	1.71%	1.30%	1.43%	1.25%	1.35%	1.17%	1.00%	0.82%

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.

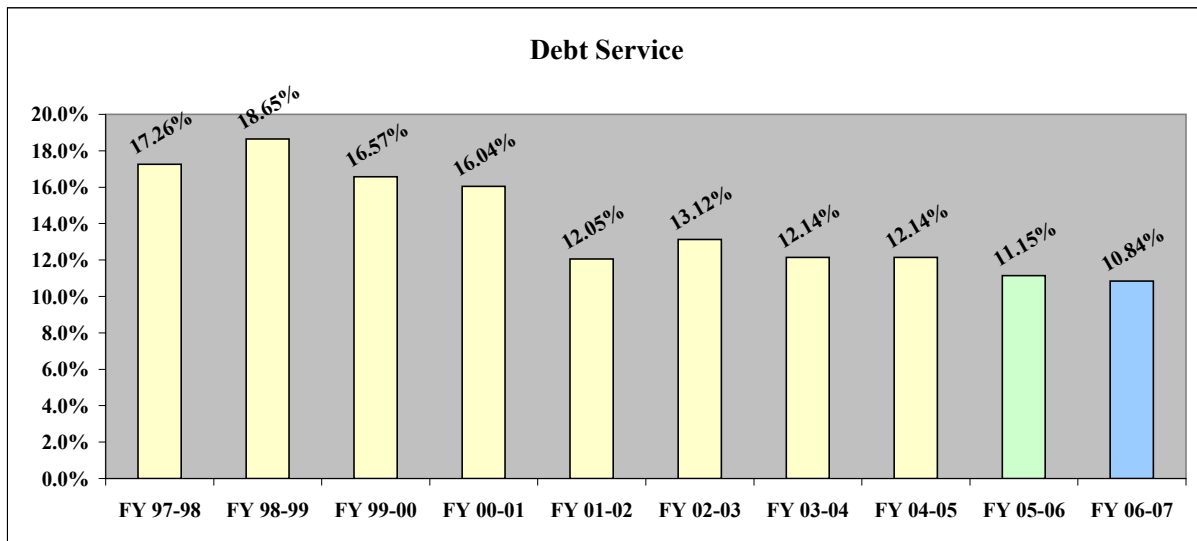
Trend Rating
Favorable

The percentage of debt service to net operating revenue is mixed but is expected to decrease through budgeted periods.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Net Direct Debt Service	3,243,504	3,553,847	3,550,360	3,416,639	2,845,686	2,819,555	2,770,460	2,779,833	2,768,072	2,797,314
Net Operating Revenues	18,794,696	19,055,315	21,422,352	21,302,625	23,617,276	21,486,819	22,820,905	22,901,523	24,830,939	25,809,705
Net direct debt service as a percentage of net operating revenues	17.26%	18.65%	16.57%	16.04%	12.05%	13.12%	12.14%	12.14%	11.15%	10.84%

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, some government choose the pay-as-you-go approach. Either approach can work on a short time 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
Warning

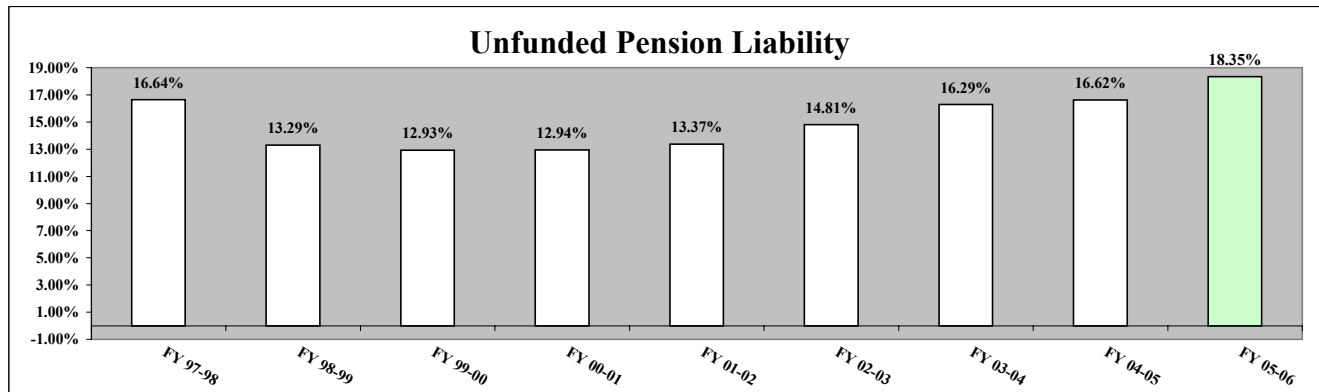
Increasing unfunded pension liability as a percentage of assessed valuation in budgeted period after decreasing in current past years.

Fiscal year:	Actual								Budgeted	
	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Unfunded Pension Plan Liability (vested benefits)	5,435,993	4,573,140	4,799,036	5,358,318	6,138,167	6,968,236	8,561,961	8,861,192	10,029,112	
Assessed Valuation	32,673,964	34,408,577	37,109,400	41,424,862	45,922,967	47,065,054	52,574,878	53,317,211	54,654,964	
Unfunded Pension Plan Liability (vested benefits) as a percentage of assessed valuation	16.64%	13.29%	12.93%	12.94%	13.37%	14.81%	16.29%	16.62%	18.35%	(A)

Formula:

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

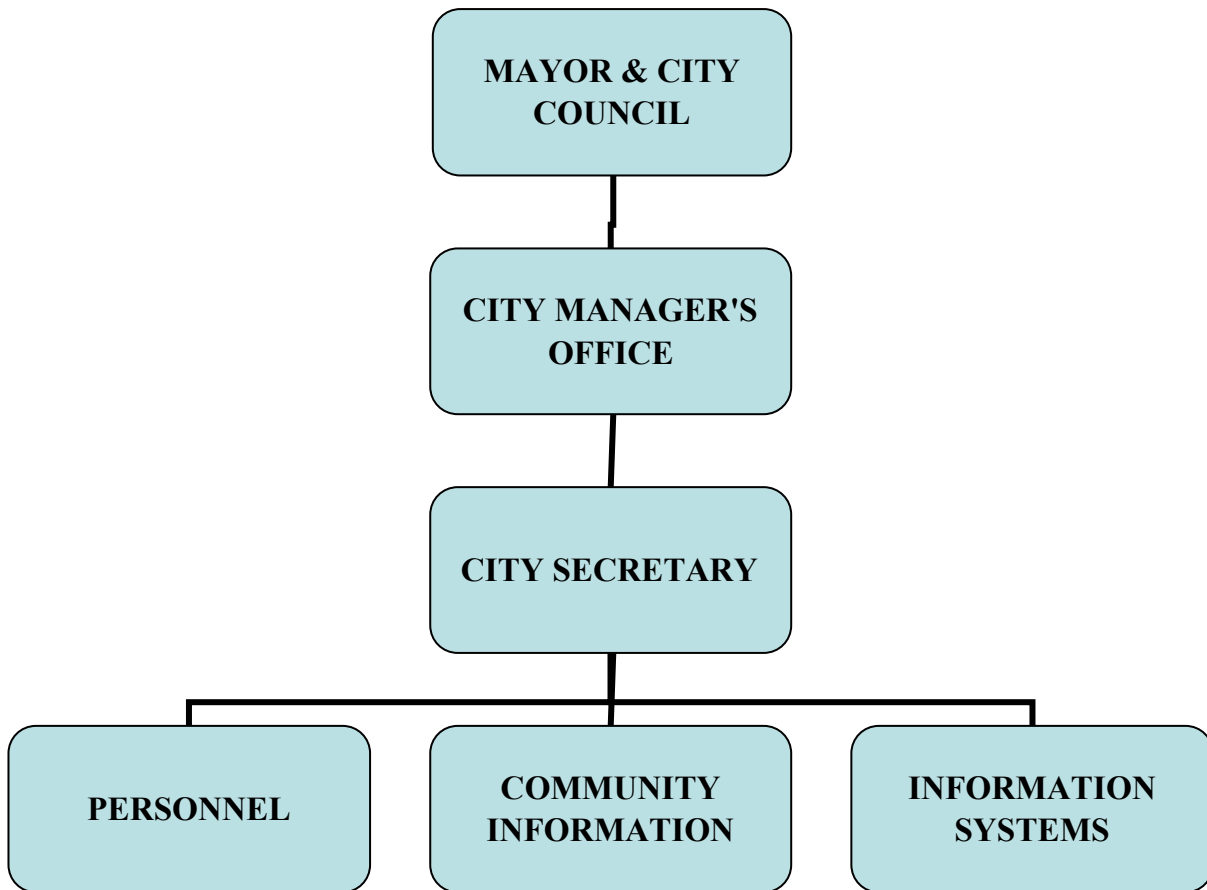
(A) The information is not available at this time



**GENERAL
GOVERNMENT**

**CITY OF DUNCANVILLE
GENERAL GOVERNMENT DEPARTMENT**

ORGANIZATIONAL CHART



GENERAL GOVERNMENT	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
MAYOR & CITY COUNCIL	\$ 193,468	\$ 186,724	\$ 201,141	\$ 222,300
CITY MANAGER'S OFFICE	257,371	272,818	281,859	362,012
CITY SECRETARY	139,201	148,363	148,831	128,626
PERSONNEL	214,210	238,347	311,776	262,419
INFORMATION SYSTEMS	221,300	243,514	246,557	334,787
COMMUNITY INFORMATION	90,541	91,295	94,134	91,768
NON-DEPARTMENTAL	257,255	438,937	673,238	572,093
TOTAL	<u>\$ 1,373,346</u>	<u>\$ 1,619,998</u>	<u>\$ 1,957,536</u>	<u>\$ 1,974,005</u>

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: MAYOR & COUNCIL			
PROGRAM DESCRIPTION				
<p>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 & Commission members. The City Council sets policy & establishes all Ordinances.</p>				
GOALS & OBJECTIVES				
<p>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 & perception of Duncanville.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Mayor	1.0	1.0	1.0	1.0
Mayor Pro Tem	1.0	1.0	1.0	1.0
Councilmember	5.0	5.0	5.0	5.0
TOTAL	7.0	7.0	7.0	7.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ -	\$ -	\$ -	\$ -
SUPPLIES	4,082	5,560	4,847	10,460
OTHER SERVICES	189,386	181,164	196,294	211,840
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 193,468	\$ 186,724	\$ 201,141	\$ 222,300

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: MAYOR & COUNCIL			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Population	36,725	36,871	37,814	38,753
Total Net Revenues Budgeted	34,196,277	35,606,774	38,874,028	38,784,215
Total Net Expenditures	33,969,675	36,984,548	41,078,599	40,171,148
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Not Applicable				
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Not Applicable				
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Not Applicable				

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: CITY MANAGER'S OFFICE			
PROGRAM DESCRIPTION				
<p>The City Manager's Office is responsible for administering programs & policies established by the City Council. The office has the responsibility for 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. The Secretary provides clerical support for this office.</p>				
GOALS & OBJECTIVES				
<p>Maintain employee competitive position in marketplace. Retain & attract viable business. Enhance employee training program.. Improve traffic safety. Develop long-term funding strategies for Parks, Drainage & Public Works CIP.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Manager	1.0	1.0	1.0	1.0
Assistant City Manager	-	-	-	1.0
Executive Secretary	1.0	1.0	1.0	-
TOTAL	2.0	2.0	2.0	2.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 246,731	\$ 263,712	\$ 269,682	\$ 349,098
SUPPLIES	35	120	144	120
OTHER SERVICES	10,605	8,986	12,033	12,794
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 257,371	\$ 272,818	\$ 281,859	\$ 362,012

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: CITY MANAGER'S OFFICE			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Population	36,725	36,871	37,814	38,753
Total General Fund Budget	\$ 21,236,828	\$ 21,397,951	\$ 22,904,866	\$ 23,622,886
Full-time Employees - General Fund	202.5	203.5	203.5	211.0
General Obligation Debt Service	\$ 2,779,833	\$ 2,768,072	\$ 2,768,072	\$ 2,792,314
Total Utility Fund Budget	\$ 9,444,140	\$ 11,152,716	\$ 11,839,110	\$ 11,436,185
Full-time Employees - Utility Fund	34.0	34.0	34.0	33.5
Total Cost of City Services	\$ 33,460,801	\$ 35,318,739	\$ 37,512,048	\$ 37,851,385
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Council Meetings, Regular, Special & Workshops	42	40	45	40
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Per capita cost of General Fund Services	\$ 578.27	\$ 580.35	\$ 605.72	\$ 609.58
Per capita cost of Utility Fund Services	\$ 257.16	\$ 302.48	\$ 313.09	\$ 295.10
Per capita cost of General Obligation Debt Service	\$ 75.69	\$ 75.07	\$ 73.20	\$ 72.05
Per capita cost of all City Services	\$ 911.12	\$ 957.90	\$ 992.01	\$ 976.73
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percent of Budgeted General Fund Revenues Collected	112.7%	100.0%	100.0%	100.0%
Percent of Budgeted Utility Fund Revenues Collected	88.0%	100.0%	100.0%	100.0%
Debt Service as a Percent of General Fund Expenditures	13.1%	12.9%	12.1%	11.8%

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: CITY SECRETARY			
PROGRAM DESCRIPTION				
<p>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 municipal elections; providing support to the City Council and the City Manager's office; overseeing the personnel, community information, and information services activities; and assisting with the administration of economic development activities. 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 an 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. All work is administered and carried out by the City Secretary/Director of Administrative Services with the support of the Executive Secretary shared with the City Manager's office.</p>				
GOALS & OBJECTIVES				
<p>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 an annual basis.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
City Secretary/Director of Administrative Services	1.0	1.0	1.0	-
City Secretary	-	-	-	1.0
TOTAL	1.0	1.0	1.0	1.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 117,265	\$ 120,744	\$ 120,608	\$ 77,976
SUPPLIES	4,921	4,750	5,766	25,740
OTHER SERVICES	17,015	22,869	22,457	24,910
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 139,201	\$ 148,363	\$ 148,831	\$ 128,626

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: CITY SECRETARY			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Council Meetings	46	40	40	42
Ordinances Adopted	36	40	52	44
Resolutions Approved	27	20	25	25
Elections Held	2	1	1	2
Population	36,725	36,871	37,814	38,753
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Public Hearing Notifications Published	22	25	22	22
Ordinances Published	14	30	21	24
Ordinances Codified	20	25	21	24
Proclamations Prepared	41	35	38	36
Open Records Requests Processed	33	50	40	45
Animal Permits Issued	7	8	7	7
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Per capita cost of City Secretary services	\$ 3.79	\$ 4.02	\$ 3.94	\$ 3.84
Percent of Council minutes prepared in 2 working days	100%	100%	99%	100%
Percent of legislative history recorded & indexed in 5 working days	100%	100%	100%	100%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Quantity of records deemed eligible for destruction & destroyed	6,270	6,300	6,600	6,600
Percent of citizen requests resolved in 3 working days of initial request	99%	100%	99%	100%

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: PERSONNEL			
PROGRAM DESCRIPTION				
<p>The Personnel Services Activity 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 administered by the City Manager.</p>				
GOALS & OBJECTIVES				
<p>Monitor salary benefit expenses on a quarterly basis. Implement employee wellness program to positively impact employee health issues. Update the City Employee Handbook.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 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 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 175,524	\$ 181,027	\$ 180,858	\$ 193,666
SUPPLIES	1,326	2,054	1,305	4,146
OTHER SERVICES	37,360	55,266	129,613	64,607
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 214,210	\$ 238,347	\$ 311,776	\$ 262,419

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: PERSONNEL			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Full-Time Employees (budgeted)	242	244	244	244
Job Classifications	70	71	71	75
Employee Turnover Rate	7.85%	8.20%	11.48%	7.38%
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Employee Turnover	19	20	28	18
Applications Received	1,321	1,600	1,400	1,400
Workers Compensation Claims	36	40	48	40
Payroll Related Transactions	1,275	1,300	1,410	1,400
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cost Per Employee for Personnel Services	\$ 885.17	\$ 976.83	\$ 1,277.77	\$ 1,075.49
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percent Minority/Female Applicants	37%	40%	39%	40%
Training Hours Provided	96	120	210	120

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: INFORMATION SYSTEMS			
PROGRAM DESCRIPTION				
<p>Information systems is responsible for the installation, maintenance and security of the City's local and wide area networks (LAN & WAN), computer hardware, software applications and databases of electronic records. This department handles backup and recovery of all software programs, databases and all network user's files. The Network Administrator provides technical support for all workstations and peripheral devices and maintains the NT/2000/XP/UNIX network. Provide leadership and technical direction in the implementation and administration of Data Network and Internet Systems. These systems seek to provide barrier-free access to information assets that are both internal and external to the City of Duncanville so that citizens and City employees are able to access information in a secure, convenient, timely, and efficient manner. Provide strategic planning, superior vision, technical direction and leadership as it pertains to computer, geographical telecommunication systems throughout the City, resulting in high-quality delivery of services to our citizens, and City staff.</p>				
GOALS & OBJECTIVES				
<p>Provide 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 Insure system and data integrity through the implementation of the City's security and back-up/recovery plans Implement wireless access points in Library and Council Chambers</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Network Administrator	1.0	1.0	1.0	1.0
IT Analyst	-	-	-	1.0
TOTAL	1.0	1.0	1.0	2.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 94,703	\$ 97,885	\$ 97,680	\$ 157,613
SUPPLIES	40,772	39,251	35,292	34,545
OTHER SERVICES	85,825	106,378	113,585	142,629
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 221,300	\$ 243,514	\$ 246,557	\$ 334,787

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: INFORMATION SYSTEMS			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of User Accounts Supported	244	244	239	239
Number of Software Applications (UNIX Server)	2	2	2	2
Number of Software Applications (MS Servers)	15	15	17	17
Number of General Software Applications (Workstations)	29	29	30	30
Number of User Specific Software Applications (Workstations)	-	-	53	53
Number of Workstations	204	205	246	246
Number of Peripheral Devices (Printers, Routers, and Switches)	77	77	85	85
Number of Servers	17	17	25	25
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Backups Performed	650	1,040	780	520
Training Classes	-	1	1	1
Application Software Install/Upgrades	24	20	20	6
Operating System Install/Upgrades	24	31	31	1
PC Install/Upgrades	22	33	33	45
Peripheral Devices Install/Upgrades	N/A	43	43	19
Server Install/Upgrades	N/A	6	6	3
Tech Calls Received by Email	1,116	1,228	1,119	1,119
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percentage of tech calls resolved within 24 hours	70%	60%	60%	60%
Percentage of tech calls resolved within 72 hours	80%	70%	70%	70%
Percentage of network service interruptions resolved within 4 hours	100%	100%	100%	100%
Percentage of critical updates applied within 30 days of release by by vendor	25%	25%	100%	100%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percentage of Normal Business Hours System Functional	97%	97%	97%	97%
Percentage of Normal Business Hours Network Functional	99%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: COMMUNITY INFORMATION OFFICE			
PROGRAM DESCRIPTION				
<p>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 CIO maintains the City's website and radio station; develops Public Service Announcements; and edits and produces the DUNCANVILLE CHAMPION. The CIO is also responsible for maintaining ongoing and active relationships with the news media, providing news releases and acting as on-call media liaison for all City departments. The CIO assists with and coordinates the marketing of the City and the Economic Development programs. The CIO is responsible for the broadcasting of City Council meetings and is responsible for the programming of the cable government access channel. Lastly, the CIO assists other departments and officials in preparing and executing public presentations, programs and correspondence.</p>				
GOALS & OBJECTIVES				
<p>Disseminate information 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. Implement fresh web site graphic representation while managing the City's extensive web site content. Enhance Channel 26 programming by working with police, fire and other city departments. Develop streaming media programming beyond normal city council meetings. Develop form mailer for web site to expand application and survey capabilities. Work with purchasing to develop an interactive intranet for employee training.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Community Information Administrator	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 79,918	\$ 82,560	\$ 82,506	\$ 85,908
SUPPLIES	7,738	5,500	9,290	1,300
OTHER SERVICES	2,885	3,235	2,338	4,560
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 90,541	\$ 91,295	\$ 94,134	\$ 91,768

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: COMMUNITY INFORMATION OFFICE			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Population	36,725	36,871	37,814	38,753
School Population	11,316	11,624	12,146	12,500
Media Outlets	110	110	111	111
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
News Releases	175	300	136	250
Speeches / Presentations Prepared	2	3	4	2
Radio Broadcasts	52	52	40	52
Various Applications Received Via Website	201	250	400	500
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Electronic Champions delivered to homes prior to the first of each month	100%	100%	100%	100%
Uploading of departmental updates to the website within 24 hours	100%	100%	100%	100%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET

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 & OBJECTIVES				
Not Applicable				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Not Applicable				
TOTAL	0.0	0.0	0.0	0.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 13,306	\$ 6,000	\$ 6,000	\$ -
SUPPLIES	45,849	53,080	58,470	58,192
OTHER SERVICES	195,688	368,931	608,768	513,901
MAINTENANCE	-	-	-	-
CAPITAL	2,412	10,926	-	-
TOTAL	\$ 257,255	\$ 438,937	\$ 673,238	\$ 572,093

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: NON-DEPARTMENTAL			
ACTIVITY DEMAND	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Not Applicable				
ACTIVITY WORKLOAD	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Not Applicable				
EFFICIENCY MEASURES	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Not Applicable				
EFFECTIVENESS MEASURES	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Not Applicable				

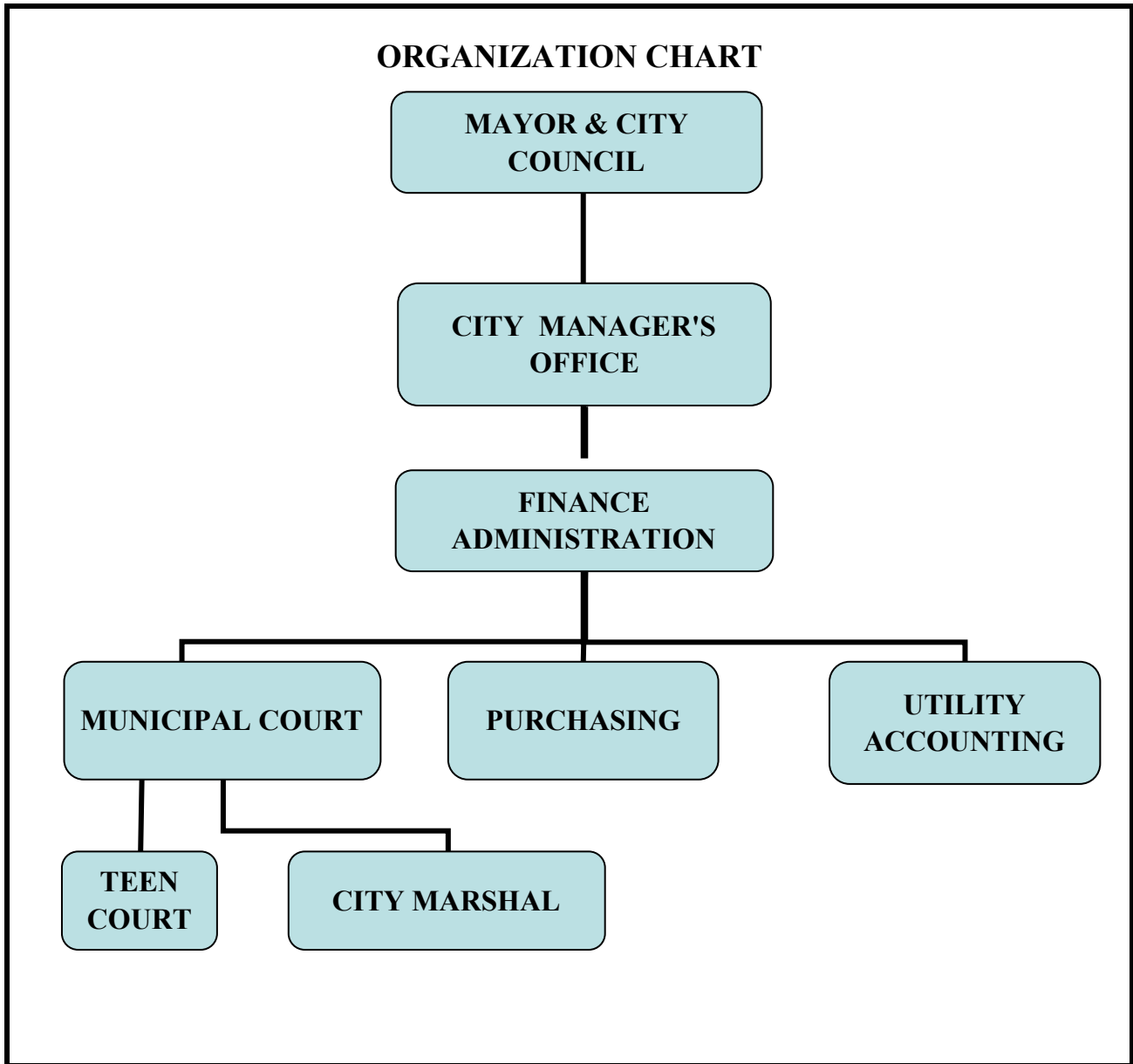


Duncanville
City of Champions

FINANCE

**CITY OF DUNCANVILLE
FINANCE DEPARTMENT**

ORGANIZATION CHART



FINANCE	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
FINANCE ADMINISTRATION	\$ 480,804	\$ 547,402	\$ 548,047	\$ 566,921
MUNICIPAL COURT	388,291	385,470	394,820	428,630
PURCHASING	86,220	89,804	89,761	93,267
TEEN COURT	51,165	55,237	54,893	58,038
CITY MARSHAL	-	160,450	132,354	132,307
SUBTOTAL GENERAL FUND	\$ 1,006,480	\$ 1,238,363	\$ 1,219,875	\$ 1,279,163
UTILITY ACCOUNTING	656,738	727,227	757,969	759,964
TOTAL	\$ 1,663,218	\$ 1,965,590	\$ 1,977,844	\$ 2,039,127

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: FINANCE ADMINISTRATION			
PROGRAM DESCRIPTION				
<p>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.</p>				
GOALS & OBJECTIVES				
<p>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. Implement infrastructure asset capitalization by FY 2007.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Finance Director	1.0	1.0	1.0	1.0
Assistant Finance Director	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0
Accounting Technician	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 390,561	\$ 405,878	\$ 405,887	\$ 429,687
SUPPLIES	6,392	6,614	8,310	5,422
OTHER SERVICES	83,851	134,910	133,850	131,812
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 480,804	\$ 547,402	\$ 548,047	\$ 566,921

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: FINANCE ADMINISTRATION			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Population	36,725	36,871	37,814	38,753
Total Net Revenues Budgeted	\$ 32,129,526	\$ 33,686,873	\$ 32,482,938	\$ 33,686,873
Total Operations Expenditures Budgeted	\$ 32,211,822	\$ 35,508,891	\$ 33,928,216	\$ 35,508,891
General Obligation Debt Service	\$ 3,038,927	\$ 2,763,071	\$ 2,763,071	\$ 2,797,314
Checking Accounts	4	4	4	4
City Tax Accounts	14,300	14,432	14,400	14,432
City Delinquent Tax Accounts	1,850	1,775	1,790	1,775
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Annual Investment Activity Report	4	4	4	4
Quarterly operations report	4	4	4	4
Capital Construction Fund Status Report	12	12	12	12
Annual Audit Preparation	1	1	1	1
Accounts Payable Checks Processed	5,492	6,500	6,100	6,300
Timely Preparation of Daily Bank Deposits	1,200	1,200	1,200	1,200
Bank Statements Reconciled	48	48	48	48
Journal Entries Made	1,970	2,150	2,100	2,150
Cash Management Worksheets	251	251	251	251
Fixed Assets Capitalized	95	125	125	125
GFOA Certificate of Achievement award for CAFR	1	1	1	1
Official Statements	-	-	1	-
Positive pay files transmitted to bank for Accounts Payable/Payroll	130	130	130	130
Budget Adjustments	170	250	200	220
Appraisal and property tax collection costs	\$ 72,661	\$ 75,304	\$ 74,032	\$ 78,000
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Operating fund interest earnings	\$ 304,942	\$ 140,000	\$ 350,000	\$ 380,000
Appraisal and tax collection costs per current tax account	\$ 5.08	\$ 5.07	\$ 5.14	\$ 5.22
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Closing Date Targets Met	100%	100%	100%	100%
Check Writing Targets Met	100%	100%	100%	100%
Current Year Collection Rate	98%	98%	98%	98%
Percent of Bank Deposits Made for Same Day Business	100%	100%	100%	100%
Early payment discounts taken	100%	100%	100%	100%
Vendors paid within 30 days (Percent)	100%	100%	100%	100%
Audit presented to Council by second meeting in February	1	1	1	1
CAFR send to GFOA for certificate within 150 days of year end	1	1	1	1
Quarterly Management & Monthly CIP reports within 15 working days	75%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: MUNICIPAL COURT			
PROGRAM DESCRIPTION				
<p>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.</p>				
GOALS & OBJECTIVES				
<p>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. Increase number of cases disposed to 80%</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Court Administrator	1.0	1.0	1.0	1.0
Deputy Court Administrator	1.0	1.0	1.0	1.0
Clerk	3.0	3.0	3.0	3.0
Part-time Assistant Clerk	1.0	1.0	2.0	2.0
TOTAL	6.0	6.0	7.0	7.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 216,810	\$ 226,632	\$ 226,887	\$ 256,267
SUPPLIES	5,816	7,425	8,569	16,591
OTHER SERVICES	165,665	151,413	159,364	155,772
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 388,291	\$ 385,470	\$ 394,820	\$ 428,630

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: MUNICIPAL COURT			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cases Filed	9,748	15,000	12,500	15,000
Cash Escrow Deposits Other Cities	\$ 44,623	\$ 60,000	\$ 100,000	\$ 100,000
Cash Escrow Deposits Duncanville	\$ 180,776	\$ 175,000	\$ 150,000	\$ 150,000
County/Felony Complaints	733	850	800	800
Magistrate Warnings	474	700	600	600
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Fines Paid & Bond Forfeitures	4,276	6,000	4,500	6,000
Dismissals- Insurance	529	750	750	1,000
Dismissals- Deferred Disposition	744	1,500	600	800
Dismissals- Driving Safety Course	129	500	200	250
Dismissals- Other	1,871	1,500	800	1,000
Dismissals- Compliance	371	750	500	650
Trials & Appearance by Judge	2,637	4,000	2,500	2,000
Jury Trials	9	12	25	20
Appeals	370	12	250	-
Warrants Cleared	6,627	7,500	6,000	8,000
Warrants Issued	8,213	10,000	5,000	6,500
Total Funds Collected	\$ 979,274	\$ 1,500,000	\$ 1,250,000	\$ 1,750,000
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Costs Per Case Filed	\$ 39.83	\$ 25.77	\$ 31.59	\$ 28.58
Average Revenue Per Case Filed	\$ 100.46	\$ 100.00	\$ 100.00	\$ 116.67
Average Net to City	\$ 60.63	\$ 74.23	\$ 68.41	\$ 88.09
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percent of Cases Disposed	81%	73%	59%	65%
Percent of Warrants Cleared	81%	75%	120%	81%
Percent of Trials and Appearances	27%	27%	20%	13%
Percent of Appeals	4%	0%	2%	0%

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: PURCHASING			
PROGRAM DESCRIPTION				
<p>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. 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.</p>				
GOALS & OBJECTIVES				
<p>Coordinate and process the purchase of goods, materials and services necessary for City operations in an efficient and economical manner.</p> <p>Consolidate department purchases to obtain volume discounts through annual contracts.</p> <p>Utilize DemandStar for 95% of quotations and 100% of Bid Notices.</p> <p>Increase the participation in co-op contracts with other entities.</p> <p>Provide purchasing education training to new employees within 30 days of employment.</p> <p>Continue purchasing education training program.</p> <p>Test, train, and roll-out departmental level electronic requisitioning.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Purchasing Manager	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 85,030	\$ 88,038	\$ 88,042	\$ 91,715
SUPPLIES	821	893	946	679
OTHER SERVICES	369	873	773	873
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 86,220	\$ 89,804	\$ 89,761	\$ 93,267

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: PURCHASING			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Amount of Total City Budget Subject to Purchasing	\$9,378,084	\$6,917,049	\$7,118,935	\$6,917,049
General Fund Capital Improvement Program	\$2,223,982	\$2,666,175	\$1,272,060	\$2,666,175
Utility Capital Improvement Program	\$1,188,257	\$1,228,650	\$862,403	\$1,228,650
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Telephone Quotations Solicited	57	65	20	20
Written & Faxed Quotations Requests Processed (\$2,000 to \$4,999)	65	40	58	58
Specs Drafted and Quotes Received (\$5,000 to \$25,000)	43	20	30	30
Specs Drafted and Bids Received (\$25,000 +)	16	12	12	12
Purchase Orders Processed	181	137	120	120
Blanket Purchase Orders Processed	80	45	157	45
Change Orders Processed	31	20	20	20
Quotations using DemandStar	1	10	10	10
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cost per Purchase Order Processed	\$ 9	\$ 9	\$ 9	\$ 9
Average Dollar Value per Purchase Order Issued	\$ 3,332	\$ 8,000	\$ 8,000	\$ 8,000
Average State Contract Purchase Order	\$ 12,069	\$ 10,000	\$ 12,000	\$ 12,000
Average Annual Contract	\$ 36,654	\$ 40,000	\$ 40,000	\$ 40,000
Average Cooperative Purchase	\$ 50,122	\$ 30,000	\$ 68,000	\$ 68,000
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Requisition to Purchase Order Processed (\$1,000 to \$3,000)	63	15	25	15
Requisition to Purchase Order Processed (\$3000 to \$25,000)	140	110	110	110
Requisition to Bid Process (\$25,000 +)	16	12	12	12
State Contract Purchases	26	20	10	10
Annual Contracts	44	40	40	40
Cooperative Purchases	42	40	40	40
Number of Employees Receiving Purchasing Education Training	20	140	140	140

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: TEEN COURT																																			
PROGRAM DESCRIPTION																																				
<p>Teen Court gives teen volunteers (those who choose to be attorneys, clerks, bailiffs and jurors) the opportunity to experience the legal system firsthand on a continuing basis and possibly influence career choices. Teen Court gives interested teens the opportunity to receive recognition and find a new level of success in an activity that is not based on academics, but on character traits of responsibility, dependability, honesty, and cooperation.. Teen Court helps erase a first mistake. Teen Court is a privilege, not a right. Teens sometimes wish they could "do over" again and erase their mistake. It is a Reset button for life. Community Service through Teen Court provides a way to re-pay the community for a first mistake. Teens choose to be bitter or better--Teen Court can make them better. Teen Court is a voluntary program which assists teenage offenders in assuming responsibility for their behavior through involvement in the judicial process and work in the community. By bringing the teens before a jury of their peers, which sentences them to constructive service in an agency of their choice, this program seeks to deter teens from future unlawful practices, while providing direct experience in the judiciary system and an understanding of their roles in society. Additionally, the community reciprocally benefits from these youths' involvement in their programs. Each individual's self-worth will be maintained by respectful treatment and confidentiality.</p>																																				
GOALS & OBJECTIVES																																				
<p>Hold juvenile offenders responsible for their behavior and help them stay out of trouble. Establish positive relationships between the community and its youth, increase positive attitudes toward others when paired with opportunities for civic experience to increase civic behaviors. Educate the participants about the judicial system. Develop skills in areas of problem solving abilities (critical & strategic thinking) and an understanding of the concept of actions having consequences. Critical thinking the development of cohesive & logical reasoning patterns. Strategic thinking-the ability to think about an issue in the past, present and future and evaluate the information critically, cohesively and creatively. Promote feelings of self esteem, motivation for self improvement, and development of healthy attitudes toward authority. Provide a vehicle for students interested in careers in law enforcement, law and legal services, such as court reporting to participate in the legal process. Provide teenage defendants with a positive experience in the judicial system.</p>																																				
PERSONNEL SUMMARY	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 12.5%; text-align: center;">FY 2004-05 ACTUAL</th> <th style="width: 12.5%; text-align: center;">FY 2005-06 ADOPTED</th> <th style="width: 12.5%; text-align: center;">FY 2005-06 REVISED</th> <th style="width: 12.5%; text-align: center;">FY 2006-07 BUDGET</th> </tr> </thead> <tbody> <tr> <td>Teen Court Coordinator</td> <td style="text-align: center;">1.0</td> <td style="text-align: center;">1.0</td> <td style="text-align: center;">1.0</td> <td style="text-align: center;">1.0</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center; border-top: 1px solid black;">1.0</td> <td style="text-align: center; border-top: 1px solid black;">1.0</td> <td style="text-align: center; border-top: 1px solid black;">1.0</td> <td style="text-align: center; border-top: 1px solid black;">1.0</td> </tr> </tbody> </table>		FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET	Teen Court Coordinator	1.0	1.0	1.0	1.0	TOTAL	1.0	1.0	1.0	1.0																				
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ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: TEEN COURT			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Teen Court Defendants	129	111	99	100
Teen Court Board Meetings	5	5	5	5
Training for Volunteers	3	3	3	3
Teen Bar Assn. Meeting	4	4	4	4
Juvenile Cases handled by Municipal Court	507	500	492	500
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Total Teen Defendants	109	111	99	100
Teen Court Jury Trials	102	100	84	100
Under 13 Program Visitors	7	11	15	11
Teen Court Cases	169	138	117	120
Cases Dismissed / Completed	134	100	90	95
Remanded to Municipal Court	42	11	27	30
Community Service Hours Sentenced	4,488	4,000	4,000	4,000
Community Service Hours Completed	3,645	3,500	3,500	3,500
Community Service Sites	43	41	41	41
Number of Teen Volunteers	331	381	330	330
Number of Adult Volunteers	23	24	23	23
Volunteer Hours	3,561	4,000	3,500	3,500
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Benefit to Community from defendants	\$ 65,756	\$ 63,910	\$ 61,425	\$ 64,890
Volunteer Benefit to Community	\$ 64,240	\$ 73,040	\$ 61,425	\$ 64,890
Volunteer Hourly Rate (Per US Bureau of Labor Statistics)	\$ 18.04	\$ 18.26	\$ 17.55	\$ 18.54
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percentage of Teen Court (defendant's) Completion's	75%	90%	92%	90%
Percentage of Teens receiving Teen Court over other Alternatives	25%	15%	20%	20%

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: CITY MARSHAL			
PROGRAM DESCRIPTION				
The City Marshals have the responsibility to execute misdemeanor warrants, serve legal process and perform duties as Bailiff of the Duncanville Municipal Court.				
GOALS & OBJECTIVES				
Develop a Policy & Procedure Manual for the City Marshal's Office. Develop a Job Description and Expectations for Officers.				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Marshal	-	2.0	2.0	2.0
TOTAL	0.0	2.0	2.0	2.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ -	\$ 110,912	\$ 83,014	\$ 123,192
SUPPLIES	-	7,542	12,008	5,705
OTHER SERVICES	-	11,196	7,042	3,410
MAINTENANCE	-	-	-	-
CAPITAL	-	30,800	30,290	-
TOTAL	\$ -	\$ 160,450	\$ 132,354	\$ 132,307

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: CITY MARSHAL			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Warrants Served	-	1,000	2,000	2,000
Court Processes Served	-	2,000	2,500	2,500
Court Dockets (Bailiff)	-	60	60	60
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Letters Mailed	-	9,000	3,000	6,000
Phone Calls	-	6,000	12,000	14,000
Door Tags	-	5,000	500	500
Fines Paid	-	650	950	950
Bonds Posted	-	250	800	800
Time Served	-	100	250	250
Total State & Local Funds Collected	-	\$ 234,000	250,000	\$ 360,000
Total Local Fines Collected	-	\$ 180,000	175,000	\$ 252,000
Total State Costs Collected	-	\$ 54,000	75,000	\$ 108,000
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Cost per Warrant Served	-	\$ 54	\$ 38	\$ 54
Average Revenue per Warrant Served	-	\$ 234	\$ 125	\$ 180
Average Net to City per Warrant Served	-	\$ 180	\$ 88	\$ 126
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percent of Warrants Cleared by Payment	-	90%	87.50%	87.50%
Percent of Warrants Cleared by Jail Credit	-	10%	12.50%	12.50%

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: UTILITY ACCOUNTING			
PROGRAM DESCRIPTION				
<p>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. 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. It is also the responsibility of this department to communicate as well as educate customers in the performance of water conservation and safety.</p>				
GOALS & OBJECTIVES				
<p>Insure that customers are dealt with in a timely and professional manner that is in a reflection of the city. Recover revenues that may otherwise be lost through a more stringent collections program (ongoing). Insure maintenance change-out program remains 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 CIS software. Continue to support other departments within the city as needed. Apply Banner CIS upgrades as required by our maintenance contract. Formulate and test Banner CIS customer web access software for customer viewing of accounts via the internet.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Utility Accounting Manager	1.0	1.0	1.0	1.0
Utility Billing Coordinator	1.0	1.0	1.0	1.0
Clerk	3.0	3.0	3.0	3.0
Utility Billing Field Operations Foreman	1.0	1.0	1.0	1.0
Crew Leader	1.0	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0	1.0
Meter Reader	2.0	2.0	2.0	2.0
TOTAL	10.0	10.0	10.0	10.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 500,363	\$ 515,794	\$ 516,222	\$ 536,182
SUPPLIES	62,496	90,943	91,404	73,088
OTHER SERVICES	69,260	90,530	120,383	116,381
MAINTENANCE	4,234	4,000	4,000	4,000
CAPITAL	20,385	25,960	25,960	30,313
TOTAL	\$ 656,738	\$ 727,227	\$ 757,969	\$ 759,964

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: UTILITY ACCOUNTING			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of Water Customers (Annual Average)	12,004	12,300	12,105	12,200
Number of Sewer Customers (Annual Average)	10,803	11,100	10,865	11,000
Number of Garbage Customers (Annual Average):				
Residential (Curbside)	8,685	8,950	8,664	8,700
Residential (Alley)	2,006	2,020	2,005	2,025
Commercial	175	185	172	185
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Bills Processed	154,235	165,600	152,000	160,000
Service Orders Processed	9,451	9,800	9,672	9,900
Corrected bills	72	90	80	80
Services cut off for Non-Pay	5,937	6,600	5,500	5,600
Returned Checks Processed	269	375	325	330
Re-reads Processed:				
Customer Requested	475	700	275	300
City Requested	153	200	175	250
Telephone Contacts	38,978	40,000	39,190	40,000
Meter Change-Outs	1,000	916	1,000	1,000
Delinquency Letters Processed	37,856	48,500	40,000	42,000
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cost (per service(s) provided) on Account	#REF!	#REF!	#REF!	#REF!
Cost per Bill Processed	\$ 3.43	\$ 4.30	\$ 4.69	\$ 4.06
Cost per Cut off for Non-Pay	\$ 20.12	\$ 24.20	\$ 30.43	\$ 24.91
Cost per Reread	\$ 151.08	\$ 141.38	\$ 283.45	\$ 138.99
Cost per Returned Check	\$ 32.19	\$ 29.02	\$ 33.51	\$ 28.95
Cost per Meter Changeout	\$ 66.03	\$ 94.08	\$ 90.19	\$ 97.30
Cost per Delinquent Letter Processed	\$ 1.36	\$ 1.39	\$ 1.76	\$ 1.45
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Requested Departmental End of Month / Year Reporting (ongoing)	100%	100%	100%	100%
Utility Statements Mailed Within 1 day of target date	99%	100%	99%	100%
Bank Drafts Successfully Completed On Target Date	100%	100%	100%	100%
Percentage of Service Orders Worked Within a 24 Hour Period	99%	100%	100%	100%
Percentage of Bank Deposits Prepared & Delivered for Same Day Business	100%	100%	100%	100%
Percentage of projected monthly meter maintenance met.	100%	100%	100%	100%

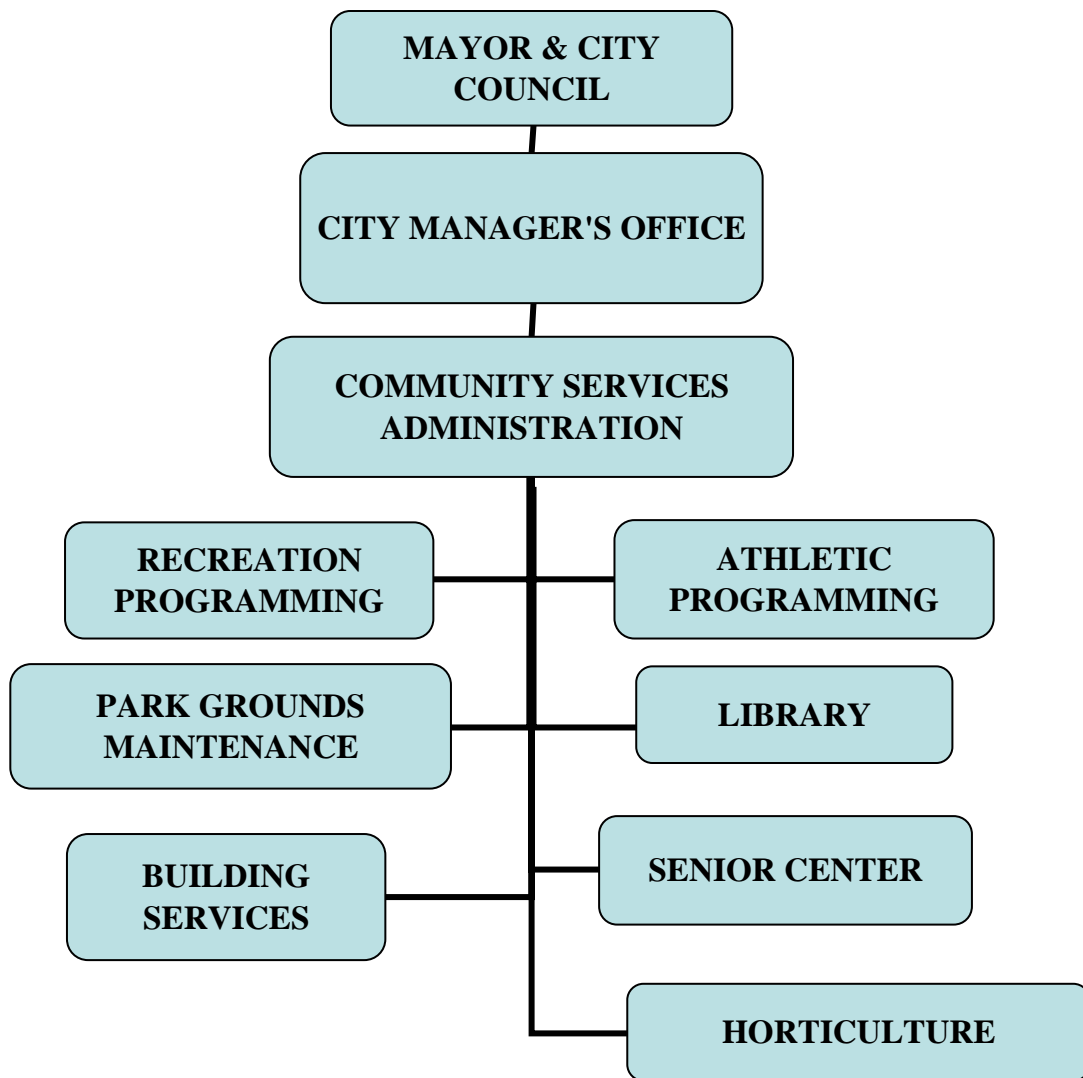


Duncanville
City of Champions

**COMMUNITY
SERVICES**

**CITY OF DUNCANVILLE
COMMUNITY SERVICES DEPARTMENT**

ORGANIZATION CHART



COMMUNITY SERVICES DEPARTMENT	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
COMMUNITY SERVICES ADMIN	\$ 202,177	\$ 186,065	\$ 183,516	\$ 190,418
RECREATION PROGRAMMING	306,098	338,571	312,407	346,540
ATHLETIC PROGRAMMING	197,235	209,845	218,466	226,380
PARKS GROUNDS MAINTENANCE	1,569,781	803,871	941,485	1,044,411
LIBRARY	643,166	648,014	656,111	714,218
BUILDING SERVICES	593,306	610,690	1,515,578	601,826
SENIOR CENTER	105,026	110,246	112,803	132,446
HORTICULTURE	153,813	282,108	283,058	289,670
TOTAL	\$ 3,770,602	\$ 3,189,410	\$ 4,223,424	\$ 3,545,909

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: ADMINISTRATION			
PROGRAM DESCRIPTION				
<p>The Community Services Administration Activity is responsible for the administration and general supervision of Parks and Grounds Maintenance, Athletic Programming, Recreation Programming, Building Services, Senior Center, Library Services, and Special Events/CVB. This includes responsibility for planning, directing, coordinating, and evaluating all activities, in addition to overseeing the Park Advisory Board, Library Advisory Board, and Keep Duncanville Beautiful Board. Building operations are administered by the Director of Community Services.</p>				
GOALS & OBJECTIVES				
<p>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, Library Board, 4B Board and other meetings as required.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Director of Community Services	1.0	1.0	1.0	1.0
Administrative Secretary	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 151,550	\$ 156,084	\$ 155,949	\$ 165,421
SUPPLIES	(178)	6,382	6,364	270
OTHER SERVICES	50,805	23,599	21,203	24,727
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 202,177	\$ 186,065	\$ 183,516	\$ 190,418

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: ADMINISTRATION			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Parks	14	14	15	16
Library / Recreation Center	1	1	1	1
Buildings Maintained	27	28	28	28
Full-Time Employees	28	28	28	28
City Population	36,725	36,871	37,814	38,753
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Weekly Business Meetings	20	14	16	18
Community Projects / City-Wide Special Events	16	8	29	30
Community / Economic Development Projects	2	1	2	1
Certificates of Obligation Projects	3	4	3	4
Park Bond Projects	-	-	-	-
Park Board Meetings Attended	11	12	12	12
Library Board Meetings Attended	3	6	5	6
City Council Meetings Attended	21	26	22	26
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percentage of Community Services Budget for Administration	5.30%	6.00%	5.80%	5.60%
Per Capita cost for Community Services, less capital improvements	\$ 80.74	\$ 78.05	\$ 103.95	\$ 82.02
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percentage of Budgeted Recreation Fee Revenues Collected	90%	100%	90%	100%

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: RECREATION PROGRAMMING			
PROGRAM DESCRIPTION				
<p>Recreation Programming provides classes, programs & 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 consists of: a teen room, fitness area, game room, aerobics room, kitchen, two gymnasiums, walking track, programming room, conference room and 3 meeting rooms. Programs are promoted through brochures, flyers, Duncanville Champion, cable TV, radio, public speaking, webpage, and newspaper. All room/pavilion rentals and program registrations are taken through the Center. This division serves as the liaison with all adult/youth sports associations, which includes: facility use coordination, gym attendant scheduling, fee collection and facility schedules.</p>				
GOALS & OBJECTIVES				
<p>Establish 10 new programs/events. Provide an alternate event on Saturday evenings for youth. Establish a positive training module for all staff that will continue improve customer services at the Rec Center. Increase the awareness of programs through community awareness and involvement. Increase events for members as a part of a retention plan to keep existing members. Increase the amount of events that we offer at the Recreation Center for both members and non members. Continue to improve the after school/summer programs for center. Continue to monitor customer satisfaction of programs and facilities through surveys, response boxes, and evaluations. Establish a quarterly brochure/booklet for the Recreation Center to be sent out through the mail.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Recreation Superintendent	1.0	1.0	1.0	1.0
Center Supervisor	1.0	1.0	1.0	1.0
Recreation Specialist	1.0	1.0	1.0	1.0
After School Supv./Coordinators - 900 hours	0.4	0.4	0.4	0.4
Intern - 500 hours	0.2	0.2	0.2	0.2
Building Attendants - 6,222 hours	2.0	2.0	2.0	2.2
Front Desk Attendants-6,708 hours	3.3	3.3	3.3	3.3
Special Events Worker - 0 hours	0.1	0.1	0.0	0.0
Elementary Basketball Gym Attendants - 500 hours	0.1	0.4	0.2	0.4
Building Attendants - after operational hours	0.2	0.2	0.2	0.2
	9.3	9.6	9.3	9.7
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 274,200	\$ 289,808	\$ 271,310	\$ 310,883
SUPPLIES	10,201	28,351	20,527	12,357
OTHER SERVICES	21,697	20,412	20,570	23,300
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 306,098	\$ 338,571	\$ 312,407	\$ 346,540

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: RECREATION PROGRAMMING			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Population	36,725	36,871	37,814	38,753
Community Center Yearly Operating Hours	4,446	4,446	4,446	4,446
Number of Non-City Facilities Utilized	1	4	4	4
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Recreation & City Wide Special Events	16	10	29	35
Number of DYBA Gym Attendant Hours Scheduled	222	925	252	500
Recreation Class and Program Participation Hours	13,648	20,000	18,518	22,000
Number of Annual Passes Sold	1,314	2,500	1,475	1,500
Number of Fitness Passes Sold	1,581	1,800	1,650	1,700
Facility Rentals	621	300	658	700
Number of "Teen" Recreation Center Members	106	315	125	150
Number of Center Newsletters Published	9	12	6	3
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percentage of Classes Held	95%	98%	97%	98%
Budget per Capita	\$ 8.15	\$ 8.85	\$ 8.81	\$ 8.83
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Recreation Classes Offered	51	70	58	70
Summer Playground Registrants/After School Program	179	220	250	275
Scanned Membership Uses of Center	69,466	75,000	73,000	76,000
Publicity Contacts Through Brochures, Flyers, Newsletters, in person, Radio, Newspaper, & Cable	30,000	27,000	32,000	60,000
Percent of Positive Customer Service Responses Received through Surveys-Class/Program Evaluations-Suggestion Boxes	90%	85%	90%	90%
FT Staff Attendance at Trainings Each Year	8	14	8	12
Number of Special Event Participants	9,313	5,000	12,500	13,500
Percentage of Time Building Att., front desk, Gym Att. On-Site, On Time.	95%	100%	97%	100%
Number of Teen Programs Offered	20	20	20	28
Number of New Programs Offered	11	12	16	20

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: ATHLETIC PROGRAMMING			
PROGRAM DESCRIPTION				
<p>The Athletic Programming Activity, supervised by the Parks Superintendent, 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 assists with special events.</p>				
GOALS & OBJECTIVES				
<p>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).</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Foreman	1.0	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 97,179	\$ 97,880	\$ 98,040	\$ 106,044
SUPPLIES	30,808	24,872	24,679	29,206
OTHER SERVICES	69,248	87,093	95,747	91,130
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 197,235	\$ 209,845	\$ 218,466	\$ 226,380

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: ATHLETIC PROGRAMMING			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Soccer Teams/Youth/Spring/Fall	132	140	136	140
Basketball Teams /Youth	12	20	6	10
Baseball Teams/Spring/Fall	63	45	65	65
Softball Teams/Youth	7	10	10	11
Baseball Fields Maintained	9	9	9	9
Soccer Facilities Maintained	16	16	16	16
Tennis Courts Maintained	24	24	24	24
Softball Facilities Maintained	5	5	5	5
Total Facilities Maintained	54	54	54	54
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Athletic Facilities Prepared	8	835	825	835
Light Poles Serviced	118	110	110	110
Number of Participants in Leagues	1,996	2,950	2,010	2,100
Athletic Facilities Maintained per Maintenance Personnel	27	27	27	27
Athletic Fields Top Dressed	10	10	10	10
Tennis Courts Painted	-	-	-	-
Irrigated Athletic Fields	30	30	30	30
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cost Per Athletic Participant	\$ 98.82	\$ 71.13	\$ 108.69	\$ 107.80
Percentage of Electricity Cost Recovered by Light Fees	25%	21%	25%	26%
Percentage of Operational Cost Recovered through Fees	6%	7%	6%	6%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
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%

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: PARK GROUNDS MAINTENANCE			
PROGRAM DESCRIPTION				
<p>The Parks and Grounds Maintenance Activity is responsible for the upkeep of the City's parks and open spaces in a safe, clean, 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 capital projects.</p>				
GOALS & OBJECTIVES				
<p>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.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Superintendent	1.0	1.0	1.0	1.0
Foreman	1.0	1.0	1.0	1.0
Skilled Maintenance Worker	1.0	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0	2.0
Spray Tech	1.0	1.0	1.0	1.0
Irrigation Tech	1.0	1.0	1.0	2.0
TOTAL	6.0	6.0	6.0	8.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 276,462	\$ 306,600	\$ 296,526	\$ 422,547
SUPPLIES	47,973	82,416	82,444	71,255
OTHER SERVICES	506,381	379,195	527,069	515,349
MAINTENANCE	32,451	35,660	35,446	35,260
CAPITAL	706,514	-	-	-
TOTAL	\$ 1,569,781	\$ 803,871	\$ 941,485	\$ 1,044,411

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: PARK GROUNDS MAINTENANCE			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Park Acres	228	237	231	237
Municipal Ground Acres	96	96	96	96
Median Acres	22	22	22	22
ROW Acres	35	35	37	37
Water Lot Acres	7	7	7	7
Playgrounds	10	12	12	12
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Park & Ground Acres Mowed by Contractor	243	252	246	252
Playground Inspections & Repair Jobs	83	65	80	75
Irrigated Acres	76	88	84	84
Special Event Set-Ups	71	80	48	55
Amphitheater / Concert Preparations	9	11	9	11
Special Event Request For Service Man Hours	625	675	550	510
Park Acres Maintained Per Park Personnel	46	47	46	47
Litter Control Man Hours	4,300	4,300	4,300	4,300
Irrigation Repairs and Installations Man hours	1,300	1,430	2,270	2,000
Median/Row Acres Maintained Per Park Personnel	8	8	8	8
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Contract Mowing Cost Per Acre (Class A, B, C, D Turf; Various Frequencies)	\$ 631	\$ 733	\$ 688	\$ 787
Cost to irrigate park turf and landscape areas (per acre)	\$ 1,685	\$ 1,191	\$ 2,314	\$ 2,410
Labor Cost to Maintain Playgrounds	\$ 5,780	\$ 8,000	\$ 4,500	\$ 4,700
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Contract Mowing Deadlines Met	100%	100%	100%	100%
Percentage of Weekly Playground Inspection Goal Met	98%	90%	95%	90%
Number of ROW/Median Weed Spraying Jobs	64	55	50	55
Capital Improvement Projects	-	-	10	-
Play Structures Replaced or Added	-	-	4	-
Vandal Repair Jobs	62	80	60	65
Percentage of Vandalism Responses Within 48 hrs. Upon Notification	100%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: LIBRARY																																													
PROGRAM DESCRIPTION																																														
<p>The Duncanville Public Library provides a collection of print and non-print materials for loan or inhouse use 56 hours a week. Staff orders, prepares, and maintains the inventory for use by the public, and is prepared to assist patrons. Five dedicated computers offer online library catalog information (OPACs), while 14 computers have internet access and word processing programs for use by the public. Remote access to the OPACs is available to all home and business computers. There is a Technology Librarian to assist patrons with specialized technology-related requests, and book-inspired programs are provided free to all. The Library sponsors Genealogy, Literacy, and a Friends of the Library group. The Library serves as a test proctoring site for residents and non-residents who work within city limits. It also participates in the statewide Texshare library card program, serves as a host to the Best Southwest BookFest, and offers community-wide reading programs.</p>																																														
GOALS & OBJECTIVES																																														
<p>Offer 58 new items per week. Provide 3 volumes per capita. Offer bi-monthly Spanish storytimes using volunteers. Participate in the Texshare Library Card program. Update Library's Long Range and Technology Plans. Participate in Best Southwest library activities. Offer Duncanville READS community programs for all ages. Create Library vision statement with Library Board. Market Library services by creating special pamphlet with grant</p>																																														
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ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: LIBRARY			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Materials in Collection	89,814	85,667	95,972	96,276
City Population Served	36,725	36,871	37,814	38,753
Non-Residents Served (Library & Computer users)	1,143	213	708	750
Borrowers Registered	21,708	22,951	24,086	23,314
Weekly Hours of Operation	56	56	56	56
Adult/Youth Service Assistance	31,013	25,449	31,852	32,500
Library Materials Used In-House	67,965	65,000	69,644	71,315
Active Library Card Users FY	10,448	N/A	10,800	11,100
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Library Materials Circulated	165,262	173,036	169,040	171,500
Number of Books Purchased	8,325	4,307	6,465	3,004
Items Catalogued (Not Processed by Vendor)	1,628	1,426	974	751
Number of Library Visits	138,398	124,340	129,820	131,000
Programs Offered	382	420	391	400
Number of Computer Users	33,191	34,568	29,368	32,500
Sections of Inventory conducted	-	1	1	1
Number of subscriptions for patrons	148	148	176	176
Number of Community-wide Reading programs offered	1	1	8	10
Number of pamphlets created from grant	-	-	-	10,000
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Overdues End of FY/Their Value	450/\$9,270	500/\$8,830	500/\$12,780	500/\$12,780
Book Budget per Capita	\$ 4.67	\$ 2.09	\$ 4.49	\$ 1.98
Cost per Item to Circulate	\$ 2.07	\$ 1.43	\$ 2.04	\$ 1.55
Average Cost per Book	\$ 20.60	\$ 17.66	\$ 25.56	\$ 25.56
Average cost per pamphlet	\$ -	\$ -	\$ -	\$ 0.30
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Number of items purchased per week	160	83	124	58
Duncanville Volumes per Capita	2.44	2.32	2.54	2.48
Volumes per Capita / National Standard	4	4	4	4
Number of Spanish language storytimes offered	12	26	24	24
Number of Residents receiving Texshare card privileges	191	235	168	200
Number of non-residents receiving Duncanville/Texshare cards	88	57	94	136
% of Registered Borrowers who are Active Library Card Users	48.1%	N/A	44.84%	47.61%
Duncanville Library Participation in BSW BookFest activities	1	1	1	1
Expense per Capita	\$ 14.27	\$ 14.83	\$ 19.43	\$ 16.82
Collection Turnover (Books checked out per year)	1.84	2.02	1.76	1.78
Circulation per Capita	4.50	4.69	4.47	4.43
Materials Expense per Capita	\$ 4.67	\$ 2.09	\$ 4.37	\$ 1.98
Technology / Long Range Plan updated	1	-	1	1
Number of Policies revised with Library Board	1	2	28	5
Number of pamphlets distributed (from grant)	-	-	-	10,000

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: BUILDING SERVICES			
PROGRAM DESCRIPTION				
<p>The Building Services 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.</p>				
GOALS & OBJECTIVES				
<p>Complete daily custodial tasks on all City buildings as 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.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Supervisor	1.0	1.0	1.0	1.0
Maintenance Worker	2.0	2.0	2.0	2.0
Skilled Maintenance Worker	1.0	1.0	1.0	1.0
Part-Time Custodian	1.5	1.5	1.5	1.5
TOTAL	5.5	5.5	5.5	5.5
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 211,723	\$ 214,697	\$ 212,901	\$ 214,473
SUPPLIES	20,566	33,985	33,937	29,314
OTHER SERVICES	311,552	313,688	1,147,550	325,779
MAINTENANCE	23,604	30,320	27,933	32,260
CAPITAL	25,861	18,000	93,257	-
TOTAL	\$ 593,306	\$ 610,690	\$ 1,515,578	\$ 601,826

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: BUILDING SERVICES			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of Buildings to Perform Custodial Maintenance	4	4	4	4
Square Footage of Buildings for Custodial Care	112,864	117,364	117,364	117,364
Number of Buildings to Provide Building Maintenance	27	28	26	26
Square Footage of Buildings to Maintain	163,697	166,181	163,781	163,781
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Hours of Custodial Work	6,849	6,205	6,838	6,820
Hours of Building Maintenance	3,701	3,579	4,013	3,875
Hours of Meeting Preparation	128	138	126	128
Hours of Mail Delivery	252	251	253	252
Square footage of custodial services per employee (FT & FTE)	33,533	33,533	33,533	33,533
Square footage of building maintenance per employee	83,091	83,091	81,891	81,891
Major projects completed	14	10	7	4
Minor projects completed	2,857	3,250	2,870	3,140
Emergency call-in evenings / week-ends	5	8	5	5
Required equipment inspections by contractors	39	42	44	43
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cost of Electrical Service per Square Foot	\$ 1.72	\$ 1.59	\$ 1.87	\$ 2.06
Cost of all Utilities per Square Foot	\$ 1.89	\$ 1.73	\$ 2.01	\$ 2.19
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
HVAC Preventive Maintenance Inspections per Year	4	4	4	4
Percentage of Time Daily Custodial Tasks Completed as Assigned	98%	100%	100%	100%
Percent project/budget completion goal met.	99%	100%	98%	100%
Preventative Maintenance Inspections Conducted	39	42	44	43
Citations issued for State/Federal Regulation violations	-	-	-	-

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: SENIOR CENTER			
PROGRAM DESCRIPTION				
<p>The Senior Center is responsible for daily programs which include recreational classes, special events, guest speakers, social services, field trips, reference/referral assistance for senior citizens, transportation and a nutrition site through the Area Agency on Aging. Senior Center promotions are through the monthly newsletter the "Golden Gazette", program highlights in the "Champion", and speaking to local groups. The Senior Center is also available for rentals.</p>				
GOALS & OBJECTIVES				
<p>Increase senior citizen participation to 112 participants per day. Recruit, train, and monitor senior center volunteers. Conduct 24 special events a year at the Senior Center. 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.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Activities Supervisor	1.0	1.0	1.0	1.0
Senior Center Assistants	0.6	0.6	1.0	1.0
Senior Van Driver	0.7	0.7	0.7	0.7
Building Attendants	-	0.4	0.2	0.3
TOTAL	2.3	2.7	2.9	3.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 81,377	\$ 82,434	\$ 83,331	\$ 97,749
SUPPLIES	2,296	2,517	2,458	4,661
OTHER SERVICES	21,353	25,295	27,014	30,036
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 105,026	\$ 110,246	\$ 112,803	\$ 132,446

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: SENIOR CENTER			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Senior Center Program Operational Hours	1,774	1,774	1,774	1,774
Available Hours for Rental	2,080	4,080	3,744	3,744
Population	36,725	36,871	37,814	38,753
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Senior Citizen Total Registrants	371	400	444	450
Senior Center Activities Offered	30	30	32	34
Senior Center Rentals	13	104	105	120
Senior Special Events	22	24	24	24
Senior Citizen Average Daily Attendance	103	110	111	112
New participants enrolled	201	N/A	240	245
Senior Field Trips	36	32	30	30
Senior Center Rental Hours	39	765	362	480
Assistance provided to City-Wide Special Events	4	4	4	4
Dallas Area Agency Monthly Reports Submitted	12	12	12	12
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cost per Senior Citizen Registrant per day	\$ 4.05	\$ 4.00	\$ 3.97	\$ 3.93
Percentage of Available Rental Hours Booked	0%	19%	10%	12%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Daily Attendance of Senior Luncheon Program	91	96	95	96
Average Daily Attendance of Non-Lunch Participants	12	14	16	16
Senior Volunteer Hours Completed	5,272	6,000	5,423	6,000
Registered volunteers	87	95	88	95

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: HORTICULTURE			
PROGRAM DESCRIPTION				
<p>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 Superintendent with city-wide improvements such as landscaping design and installation for 4B funded projects, and other capital improvement projects.</p>				
GOALS & OBJECTIVES				
<p>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.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Horticulturist	1.0	1.0	1.0	1.0
Skilled Maintenance Worker	1.0	1.0	1.0	1.0
Maintenance Worker				1.0
TOTAL	2.0	2.0	2.0	3.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 101,939	\$ 113,036	\$ 113,273	\$ 158,979
SUPPLIES	7,019	119,517	94,937	23,312
OTHER SERVICES	23,542	23,555	35,955	40,879
MAINTENANCE	21,313	26,000	29,893	26,500
CAPITAL	-	-	9,000	40,000
TOTAL	\$ 153,813	\$ 282,108	\$ 283,058	\$ 289,670

ACTIVITY SUMMARY

DEPARTMENT: COMMUNITY SERVICES	ACTIVITY: HORTICULTURE			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Square footage of shrub and annual beds.	82,700	82,700	97,905	144,153
City trees and shrubs maintained outside planter beds	750	800	948	1,108
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Public garden areas maintained	4	4	4	4
City entry sign planter beds maintained	5	5	6	7
Landscape maintenance man-hours	4,238	4,238	1,503	4,845
Landscape planting / installation man hours	1,814	1,814	4,572	1,210
Landscape design man hours	480	520	480	520
New trees planted	42	50	42	50
Tree Ordinance Inspections	50	50	20	20
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Perennials, as percent of all city planter beds	65%	67%	65%	67%
Percentage of plants replaced due to insects, disease, or weather, irrigation malfunctions.	2%	2%	2%	2%
Labor cost per sq. ft. to provide landscaping in parks, medians, entry signs, and city property.	\$ 1.48	\$ 1.48	\$ 1.25	\$ 0.85
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Seasonal bed changes achieved	3	4	3	3
Percentage of weekly planter bed inspections achieved.	100%	100%	100%	100%

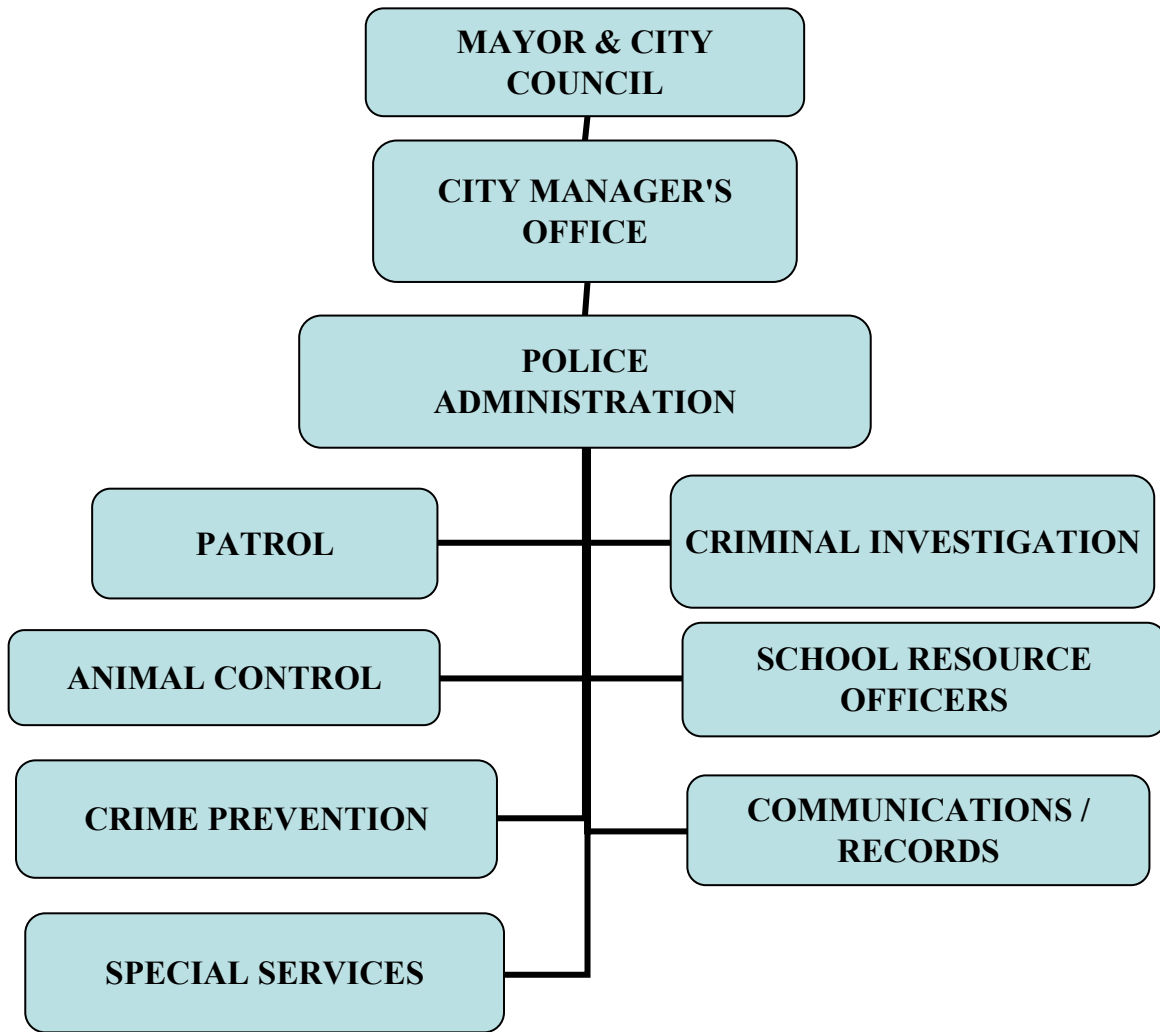


Duncanville
City of Champions

POLICE

**CITY OF DUNCANVILLE
POLICE DEPARTMENT**

ORGANIZATIONAL CHART



POLICE DEPARTMENT	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
POLICE ADMINISTRATION	\$ 495,844	\$ 462,873	\$ 488,292	\$ 487,775
PATROL	3,455,491	3,687,958	3,554,615	3,856,380
INVESTIGATIONS	793,353	846,016	850,820	884,477
SPECIAL SERVICES	313,453	314,276	311,106	340,959
SCHOOL RESOURCE OFFICERS	409,156	378,809	409,764	512,643
ANIMAL CONTROL	233,408	229,243	231,337	241,156
SCHOOL GUARDS	50,826	68,410	67,417	68,042
CRIME PREVENTION	105,519	103,698	112,078	111,764
COMMUNICATIONS/ RECORDS	901,189	974,596	977,306	1,247,370
TOTAL	<u>\$ 6,758,239</u>	<u>\$ 7,065,879</u>	<u>\$ 7,002,735</u>	<u>\$ 7,750,566</u>

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: ADMINISTRATION			
PROGRAM DESCRIPTION				
<p>The Police Administration Activity is responsible for the general supervision of police operations. Such tasks include staff 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; development of contingency plans for operational activities, natural disasters and other personnel development; liaison with police departments in contiguous areas to coordinate regional planning; development of fiscal planning capability for future support of police services; analysis of the changing demographic characteristics of the community in order to provide for future services according to changing needs; periodic review of department policies and procedures. Police administration is also responsible for working with employees, other city departments and the community to improve the image and perception of Duncanville.</p>				
GOALS & OBJECTIVES				
<p>Maintain a rate of not more than 50 Part I offenses per 1,000 population. Acquire, install, train, and fully implement digital mobile video systems. Send one Lieutenant to FBI National Academy.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 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 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 314,249	\$ 324,929	\$ 377,261	\$ 351,074
SUPPLIES	82,478	30,374	30,037	37,022
OTHER SERVICES	99,117	107,570	80,994	99,679
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 495,844	\$ 462,873	\$ 488,292	\$ 487,775

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: ADMINISTRATION			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Population	36,725	36,871	37,814	38,753
Sworn Officers	62	62	62	62
Civilian Employees	14	13	13	13
School Crossing Guards	15	15	15	15
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Management Reports	26	26	26	26
Personnel Evaluations	148	150	144	150
Internal Affairs complaints sustained	2	5	6	8
False Alarm Invoices	236	N/A	N/A	N/A
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Per Capita Cost of Police Service	\$ 184.02	\$ 191.64	\$ 185.19	\$ 200.00
Percentage of Police Budget Allocated to Administration	7.3%	6.6%	6.3%	6.3%
Per Capita Cost for Police Administration	\$ 13.50	\$ 12.55	\$ 12.91	\$ 12.59
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Part 1 Offenses per 1,000 Population	43.73	47.46	42.31	42.58
Injury Accidents per 1,000 Population	5.77	5.42	5.02	5.29
Sworn Officers per 1,000 Population	1.69	1.68	1.64	1.60

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: PATROL			
PROGRAM DESCRIPTION				
<p>The division provides services 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.</p>				
GOALS & OBJECTIVES				
<p>Reduce beer thefts by 5% through the use of aggressive directed patrols of affected businesses as determined by crime analysis. Train personnel and fully implement mobile field reporting. Reduce residential burglaries by 15% utilizing crime analysis to direct COP's, vehicular patrol, and uniformed bicycle patrol. Upgrade primary MVS systems to digital, with wireless uploading of files directly to a server.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Lieutenant	4.0	4.0	4.0	3.0
Sergeants	4.0	4.0	4.0	5.0
Patrol Officers	35.0	35.0	35.0	36.0
Public Service Officers	4.0	4.0	4.0	4.0
TOTAL	47.0	47.0	47.0	48.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 3,222,607	\$ 3,424,676	\$ 3,284,185	\$ 3,376,813
SUPPLIES	44,591	58,905	75,925	78,190
OTHER SERVICES	178,277	184,527	181,701	245,077
MAINTENANCE	1,686	2,350	2,887	2,750
CAPITAL	8,330	17,500	9,917	153,550
TOTAL	\$ 3,455,491	\$ 3,687,958	\$ 3,554,615	\$ 3,856,380

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: PATROL			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Population	36,725	36,871	37,814	38,753
Calls Answered	36,496	46,800	43,000	44,000
Total Miles of Streets and Alleys to Patrol	197	215	215	215
Dwelling Units	13,668	13,728	14,012	14,103
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Arrests	2,058	2,500	2,300	2,320
Cases Filed in City Court	8,472	8,000	11,000	11,500
Accidents Investigated	1,263	910	1,214	1,255
Vacation House Checks	247	625	360	350
Police Reports	8,943	7,300	9,100	9,190
Alarms Answered	3,817	3,900	3,650	3,600
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Per capita cost for patrol service	\$ 94.09	\$ 100.02	\$ 94.00	\$ 99.51
Cost per day for patrol activity	\$ 9,467	\$ 10,104	\$ 9,739	\$ 10,565
Percentage of police budget allocated to patrol	59.0%	56.4%	57.5%	59.0%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Injury accidents per 1,000 population	5.77	5.42	5.02	5.29
Index crimes per 1,000 population	43.73	47.46	42.31	42.58

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: CRIMINAL INVESTIGATION			
PROGRAM DESCRIPTION				
<p>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 Police Explorers, and 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.</p>				
GOALS & OBJECTIVES				
<p>Implement an on-line auction service to dispose of property and evidence. Conduct bi-annual compliance checks at beer & wine sales locations. Conduct bi-annual registered sex offender compliance operations. Train Patrol supervisors and officers to conduct tobacco compliance checks. Conduct an annual 8-liner/gambling device compliance check.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Lieutenant	1.0	1.0	1.0	1.0
Sergeant	1.0	1.0	1.0	1.0
Police Officers	6.0	6.0	6.0	6.0
Evidence Technician	0.5	0.5	-	-
Secretary	1.0	1.0	1.0	1.0
Clerk	0.5	1.0	-	-
Clerk/Evidence Technician	-	-	1.0	1.0
TOTAL	10.0	10.5	10.0	10.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 750,693	\$ 800,508	\$ 802,810	\$ 845,018
SUPPLIES	5,154	7,851	7,540	7,891
OTHER SERVICES	37,506	37,657	40,470	31,568
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 793,353	\$ 846,016	\$ 850,820	\$ 884,477

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: CRIMINAL INVESTIGATION			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Population	36,725	36,871	37,814	38,753
Part 1 Offenses	1,606	1,750	1,600	1,650
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cases Assigned	866	1,020	818	850
Court Appearance (Hours)	251	210	381	450
Criminal Cases Filed With DA (CID cases only)	264	270	264	285
Family Violence Cases	165	250	N/A	N/A
Juvenile Cases	112	200	138	150
Security Escorts	253	253	N/A	N/A
CPS referrals	N/A	N/A	165	175
Sex offender registrations	N/A	N/A	74	85
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Per Capita Cost for CID Activity	\$ 21.60	\$ 22.95	\$ 22.50	\$ 22.82
Cost per Case Investigated	\$ 916.11	\$ 829.43	\$ 1,040.12	\$ 1,040.56
Percentage of Police Budget Allocated to CID	13.5%	12.9%	13.8%	13.5%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Offenses Cleared	771	850	860	725
Part 1 Offenses per 1,000 Population	43.73	47.46	42.31	42.58
CID Clearance Rate (Assigned Cases)	89%	83%	105%	85%

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 Lieutenant is also responsible for legal research, departmental scheduling, part time work coordination, special events, and recruiting strategies.				
GOALS & OBJECTIVES				
Produce a quarterly training bulletin on a topical subject. Conduct yearly in-house training program for all sworn personnel. Ensure state mandated training is completed by 100% of sworn personnel. Develop and implement a recruiting strategy utilizing a stand alone website.				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Lieutenant	-	-	1.0	1.0
Officers	2.0	2.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 240,373	\$ 241,267	\$ 217,375	\$ 251,491
SUPPLIES	31,881	35,906	37,297	42,226
OTHER SERVICES	40,366	35,903	54,484	45,292
MAINTENANCE	833	1,200	1,950	1,950
CAPITAL	-	-	-	-
TOTAL	\$ 313,453	\$ 314,276	\$ 311,106	\$ 340,959

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: SPECIAL SERVICES			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Sworn Officers	62	62	62	62
Civilian Employees	14	13	13	13
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Applications Processed	504	570	600	500
Background Investigations	109	170	150	100
Firearms Training hours	1,040	250	1,250	1,500
Probationary Review (Academy and FTO DOR)	638	590	1,000	1,250
Special events planned	N/A	20	45	45
Recruiting effort/website maintenance hours	N/A	40	150	240
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Per Capita Cost for Special Services Activity	\$ 8.77	\$ 8.66	\$ 8.61	\$ 9.40
Percentage of Police Budget Allocated to Special Services	5.3%	4.8%	5.0%	5.2%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percentage of Officers Meeting all Mandated Training Qualifications	98%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: SCHOOL RESOURCE OFFICERS			
PROGRAM DESCRIPTION				
<p>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.</p>				
GOALS & OBJECTIVES				
<p>Maintain zero significant violent incidents in assigned schools. Increase identification of gang members through field interviews. Staff all DISD events with SRO's, reducing the need for supplemental PD personnel. Reduce report errors to less than 10% on first submission.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Police Officer	5.0	5.0	5.0	6.0
TOTAL	5.0	5.0	5.0	6.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 404,875	\$ 372,140	\$ 402,391	\$ 451,226
SUPPLIES	1,659	3,476	3,164	10,812
OTHER SERVICES	2,607	2,993	4,009	8,355
MAINTENANCE	15	200	200	250
CAPITAL	-	-	-	42,000
TOTAL	\$ 409,156	\$ 378,809	\$ 409,764	\$ 512,643

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: SCHOOL RESOURCE OFFICERS			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
School District Population	11,938	12,400	12,201	12,653
Number of School Days	236	236	236	236
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Citations Issued	287	325	200	200
Offense Follow Ups	89	110	75	75
School Activities Worked	1,206	1,000	1,200	1,100
Parent Conferences	981	850	1,000	950
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Per Capita Cost for School Resource Officers	\$ 34.27	\$ 32.55	\$ 33.58	\$ 41.34
Percentage of Police Budget Allocated to SRO Activity	6.4%	5.4%	6.1%	7.3%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Crimes Against Persons at Assigned Campuses	148	90	110	110
Number of Property Offenses at Assigned Schools	108	110	100	110

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: ANIMAL CONTROL			
PROGRAM DESCRIPTION				
<p>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.</p>				
GOALS & OBJECTIVES				
<p>Maintain zero confirmed cases of rabies in the City. Send one ACO to TACA conference. Ensure both ACO's complete basic school. Formulate written SOP for Animal Control. Provide radio training to facilitate transition to police radio channel. Utilize BSW training for basic computer training.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Animal Control Supervisor	1.0	1.0	-	-
Animal Control Officer	1.0	1.0	2.0	2.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 90,253	\$ 83,485	\$ 83,802	\$ 89,798
SUPPLIES	1,856	1,375	1,518	1,582
OTHER SERVICES	141,299	144,383	146,017	149,776
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	<u>\$ 233,408</u>	<u>\$ 229,243</u>	<u>\$ 231,337</u>	<u>\$ 241,156</u>

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: ANIMAL CONTROL			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City population	36,725	36,871	37,814	38,753
Domestic Animal Population	18,363	18,436	18,907	19,377
Miles of Streets and Alleys to Patrol	197	215	215	215
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Calls for Service	2,882	3,200	2,900	3,000
Court Citations	9	60	45	60
Animals Impounded	737	903	750	900
Dead Animals	741	828	700	750
Animals Quarantined	26	49	30	45
Number of Animal Traps Provided	103	135	160	250
Warning Citations	73	220	110	150
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Per Capita Cost of Animal Control	\$ 6.36	\$ 6.32	\$ 6.12	\$ 6.54
Cost per Call for Service	\$ 80.99	\$ 71.84	\$ 79.77	\$ 75.36
Percentage of Police Budget Allocated to Animal Control	3.7%	3.2%	3.4%	3.4%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Confirmed Cases of Rabies	0	0	0	0
Number of Dog Bites	10	28	10	15
Welfare Investigations	N/A	60	55	65
Animals captured in loaned traps	N/A	34	N/A	200

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: SCHOOL GUARDS			
PROGRAM DESCRIPTION				
School guard personnel are responsible for protecting elementary and secondary students going to and from school while crossing selected hazardous traffic ways.				
GOALS & OBJECTIVES				
Maintain zero children struck in controlled crossings. Maintain crossing training for all school guards.				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
School Guards	2.5	2.5	2.5	2.5
TOTAL	2.5	2.5	2.5	2.5
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 50,826	\$ 56,490	\$ 55,697	\$ 55,694
SUPPLIES	-	200	-	180
OTHER SERVICES	-	11,720	11,720	12,168
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 50,826	\$ 68,410	\$ 67,417	\$ 68,042

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: SCHOOL GUARDS			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Controlled crossings	15	13	13	13
Schools serviced	7	7	7	7
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
School days X 2 shifts	472	472	472	472
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Daily Cost to guard all crossings	\$ 215.36	\$ 289.87	\$ 285.67	\$ 288.31
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Injuries to school children in guarded crossings	0	0	0	0

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: CRIME PREVENTION			
PROGRAM DESCRIPTION				
<p>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 crime prevention activities with the business community and 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.</p>				
GOALS & OBJECTIVES				
<p>Prepare and disseminate 20 press releases on departmental/employee accomplishments. Increase number of active COP's by 20%. Increase number of Citizens On Patrol equipment baskets to a total of 6.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Police Officer	1.0	1.0	1.0	1.0
Volunteer Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 95,762	\$ 92,951	\$ 101,770	\$ 97,763
SUPPLIES	4,369	6,647	6,882	6,558
OTHER SERVICES	5,388	4,100	3,426	7,443
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 105,519	\$ 103,698	\$ 112,078	\$ 111,764

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: CRIME PREVENTION			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Population	36,725	36,871	37,814	38,753
School Population	11,938	12,400	12,201	12,653
Dwelling Units	13,668	13,728	14,012	14,103
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Lectures and presentations	65	65	55	65
Neighborhood Watch programs	7	10	10	10
H.E.A.T. registrations/VIN etching	9	15	15	20
Crime Prevention surveys	10	20	20	20
CP/CR meetings	-	-	100	120
Media releases	36	35	40	50
Citizens on Patrol miles covered	8,456	7,500	9,000	9,000
CPA/COP class sessions	22	22	22	22
CPA Students Graduating	31	32	30	32
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Per capita cost for community relations	\$ 2.87	\$ 2.86	\$ 2.96	\$ 3.03
Percentage of police budget allocated to community relations	1.7%	1.5%	1.7%	1.6%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Volunteer hours	2,160	3,500	3,000	3,500
COP volunteer hours	3,544	4,500	4,000	4,000

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: COMMUNICATIONS / RECORDS			
PROGRAM DESCRIPTION				
<p>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, document and data retention and destruction, validation of NCIC entries, Public Information Act compliance and response to subpoenas for department documents are within the responsibility for this activity. In addition, the unit greets the public, accepts and balances monies paid to satisfy required fees, and assists the Animal Control Division. This activity also includes funding for Duncanville's share of the Southwest Regional Communication Center.</p>				
GOALS & OBJECTIVES				
<p>Records Coordinator facilitate data conversion for new RMS system. Continue to process and respond to Public Information Act requests within two days. Send new Clerk to Public Information Act and UCR training. Work with SWRCC to update map layering.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Records Coordinator	1.0	1.0	1.0	1.0
Clerk	2.0	2.0	2.0	2.0
TOTAL	3.0	3.0	3.0	3.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 142,920	\$ 145,944	\$ 140,336	\$ 336,779
SUPPLIES	2,763	2,268	5,177	4,561
OTHER SERVICES	755,506	825,634	831,293	905,280
MAINTENANCE	-	750	500	750
CAPITAL	-	-	-	-
TOTAL	\$ 901,189	\$ 974,596	\$ 977,306	\$ 1,247,370

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: COMMUNICATIONS / RECORDS			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Population	36,725	36,871	37,814	38,753
Part 1 Offenses	1,606	1,750	1,550	1,600
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Incident Reports Processed	6,363	7,150	6,300	6,350
Accident Reports Processed	522	610	500	520
Arrest Reports Processed	2,058	2,500	2,300	2,320
Reports Released	1,380	1,650	1,700	1,600
Alarm Permits Issued	1,415	1,500	672	650
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Per Capita Cost of Records Division	\$ 24.54	\$ 26.43	\$ 25.85	\$ 32.19
Percentage of Police Budget Allocated to Records	15.4%	14.9%	15.8%	19.1%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Time to Process and Respond to Public Information Act Requests (Days)	2	2	2	2
Percentage of Management Reports Processed by 15th of each month	95%	98%	90%	95%

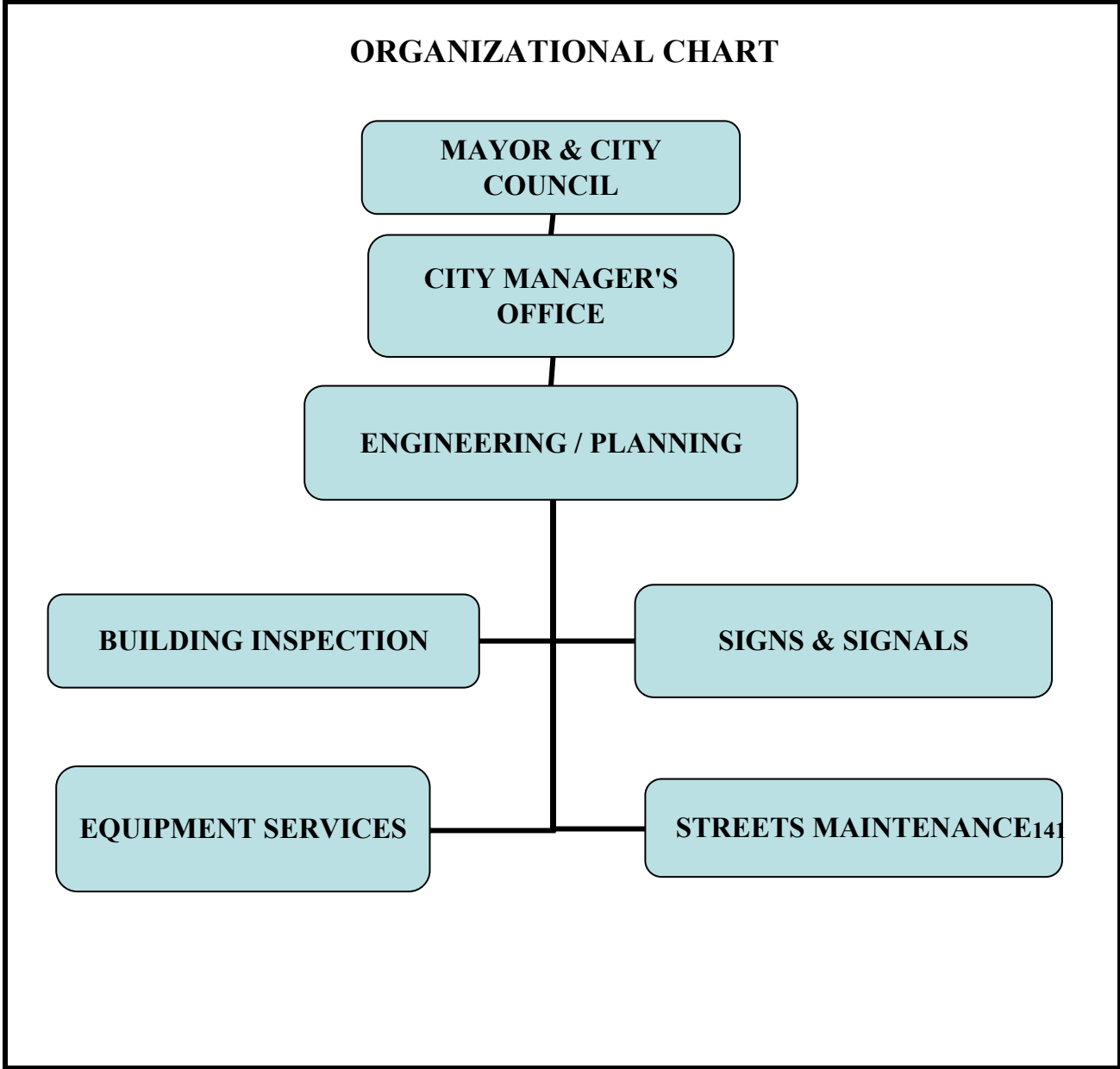


Duncanville
City of Champions

**PUBLIC
WORKS**

**CITY OF DUNCANVILLE
PUBLIC WORKS DEPARTMENT**

ORGANIZATIONAL CHART



PUBLIC WORKS DEPARTMENT	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
ENGINEERING & PLANNING	\$ 273,437	\$ 276,123	\$ 267,757	\$ 329,586
BUILDING INSPECTIONS	524,287	587,191	616,244	597,608
STREET MAINTENANCE	1,582,121	1,648,225	1,688,502	1,763,881
SIGNS & SIGNALS	593,255	416,458	507,249	540,525
EQUIPMENT SERVICES	667,405	741,502	821,684	916,802
TOTAL	<u>\$ 3,640,505</u>	<u>\$ 3,669,499</u>	<u>\$ 3,901,436</u>	<u>\$ 4,148,402</u>

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: ENGINEERING / PLANNING			
PROGRAM DESCRIPTION				
<p>The Public Works Administration 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 improvement 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 a City Engineer and an Engineering Technician.</p>				
GOALS & OBJECTIVES				
<p>Plan the design for twelve capital improvement projects, and to manage and provide inspection for fourteen capital improvement projects during FY 06/07. Implement FY 06/07 CDBG Program, Call for County Projects, Call for NCTCOG Call for projects . Review two (2) existing Articles and review for changes by 09/2007. Work with Consultant for Main Street Planning Study and conduct appropriate public meetings and public hearings.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Director of Public Works	0.5	0.5	0.5	0.5
Assistant Director of Public Works	1.0	1.0	1.0	1.0
Engineering Technician	0.5	0.5	0.5	0.5
Construct Inspector	-	-	-	0.5
TOTAL	2.0	2.0	2.0	2.5
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 224,918	\$ 227,345	\$ 226,245	\$ 274,554
SUPPLIES	11,605	1,398	1,297	1,419
OTHER SERVICES	36,914	47,380	40,215	53,613
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 273,437	\$ 276,123	\$ 267,757	\$ 329,586

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: ENGINEERING / PLANNING			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Capital Improvement Projects Designed	12	12	14	12
Capital Improvement Projects Managed	13	14	16	14
Planning & Zoning Commission Public Hearings	36	20	22	20
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Capital Improvement Projects Designed/ Started	13	14	16	14
Zoning Applications Processed (Property Owner Initiated)	14	10	9	10
City Initiated Zoning Public Hearings	1	1	1	1
Plat/Replat Applications Processed	22	15	10	10
Site Plans Processed	8	6	8	6
Ordinance Reviews/Public Hearings	11	6	3	5
Subdivision Plans Reviewed	4	4	5	2
Development Review Committee Meetings	18	22	19	20
Utility Coordination Committee Meetings	5	4	4	4
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Cost Processing Zoning Applications	\$ 950	\$ 950	\$ 950	\$ 950
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percentage of Capital Projects Completed (Construction)	100%	100%	100%	100%
Percentage of Capital Projects Completed (Design)	100%	100%	100%	100%
Time to Generate GIS Produced Drawing	.4/hr	.4/hr	.4/hr	.4/hr
Response Time on Information Searches	5 min	5 min	5 min	5 min
Reviewing Subdivision Plats & C.I.P. Plans within Five Working Days	98%	98%	98%	98%
Respond to Citizen Complaints Within 24 hours	100%	100%	100%	100%
Percentage of Zoning Changes Processed in 21 Days (including advertising)	100%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: BUILDING INSPECTION			
PROGRAM DESCRIPTION				
<p>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.</p>				
GOALS & OBJECTIVES				
<p>Cause the removal of 200 junked vehicles in FY 06-07. 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.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Building Official	1.0	1.0	1.0	1.0
Building Inspector	1.0	1.0	1.0	1.0
Sr. Code Enforcement Officer	1.0	1.0	1.0	1.0
Code Enforcement Inspector	1.4	1.0	1.0	1.0
CDBG Code Enforcement Inspector	0.6	-	-	-
Administrative Assistant	1.0	1.0	1.0	1.0
Registered Sanitarian	1.0	1.0	1.0	1.0
TOTAL	7.0	6.0	6.0	6.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 384,819	\$ 400,181	\$ 376,427	\$ 411,281
SUPPLIES	12,094	13,242	12,026	12,391
OTHER SERVICES	125,503	173,468	227,491	173,636
MAINTENANCE	-	300	300	300
CAPITAL	1,871	-	-	-
TOTAL	\$ 524,287	\$ 587,191	\$ 616,244	\$ 597,608

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: BUILDING INSPECTION			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of Single-Family & Duplex Units	11,060	11,223	11,152	11,266
Number of Townhomes	263	283	283	283
Number of Residential Vacant Lots	515	451	359	260
Number of Public School Kitchens	11	12	14	14
Number of Daycare Facilities	17	17	16	16
Number of Food Establishments	133	134	138	138
Number of Apartment Units	2,608	2,611	2,804	2,804
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Single Family Permits (excluding new)	263	264	258	264
Single Family Housing Permits (new)	42	168	86	99
Multi-Family Permits (excluding new)	-	15	-	-
Multi-Family Permits (New Units)	150	246	240	-
Townhome Permits (New)	20	20	-	-
Notices of Violations (1st + 2nd Notices)	4,931	5,600	4,394	5,194
Code Violations Identified (excluding Junked Vehicles RN1-JVs)	3,738	3,300	2,548	3,300
Junked Vehicles Inspected	1,165	-	1,340	1,500
Junked Vehicles Indentified/Removed (City Towed)	514	-	89	95
Junked Vehicles Identified/Removed (Owner Removed)	-	-	302	350
Junk Vehicles Complied	651	-	949	1,055
Citations Issued	824	889	650	700
Certificates of Occupancy Issued	200	230	184	230
Food Service Inspections	476	536	552	550
Temporary Food Vendors	19	15	14	21
Food Service Reinspections	10	11	4	7
Food Service Complaints	18	18	13	15
Pool Inspections	75	81	81	81
Building Inspections (Performed by City Staff)	2,701	-	2,633	2,700
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Cost per Inspection for Inspection Services (There were 2,701 Building Inspections in FY 04-05)	\$ 33	\$ 38	\$ 34	\$ 38
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percent of Junked Vehicles Removed (% of Goal)	100%	100%	195%	100%
Percent of Building Inspections made within twenty-four (24) hours	98%	98%	98%	98%
Percent of Permits Issued within Four (4) Working Days	85%	90%	80%	90%
Percent of Response to Complaints within twenty-four (24) hours	95%	95%	95%	95%
Percent of Action Taken on Complaints within 48 hours	98%	95%	95%	95%

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: STREETS MAINTENANCE			
PROGRAM DESCRIPTION				
<p>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.</p>				
GOALS & OBJECTIVES				
<p>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.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Street Superintendent	1.0	1.0	1.0	1.0
Foreman	1.0	1.0	1.0	1.0
Crew Leaders	3.0	3.0	3.0	3.0
Maintenance Worker	7.0	7.0	6.0	6.0
Skilled Maintenance Worker	3.0	3.0	3.0	3.0
Administrative Secretary	0.5	0.5	0.5	0.5
TOTAL	15.5	15.5	14.5	14.5
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 725,282	\$ 712,479	\$ 727,146	\$ 779,759
SUPPLIES	140,029	127,258	146,842	196,467
OTHER SERVICES	716,810	808,088	803,114	787,255
MAINTENANCE	-	400	400	400
CAPITAL	-	-	11,000	-
TOTAL	\$ 1,582,121	\$ 1,648,225	\$ 1,688,502	\$ 1,763,881

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: STREETS MAINTENANCE			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Miles of Asphalt Streets	73.23	72.87	72.30	72.30
Miles of Concrete Streets	49.83	50.19	51.63	51.63
Miles of Seal Coat Streets	32.92	32.92	32.92	32.92
Miles of Asphalt Alleys	7.64	7.28	6.91	6.91
Miles of Concrete Alleys	32.64	33.00	33.73	33.73
Miles of Street Drainage w/o Gutters	30.17	30.17	29.44	29.44
Number of Bridges	15	15	15	15
Number of Inlets	1,215	1,217	1,253	1,253
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Headwalls & Culverts Cleaned	106	130	120	120
Utility Cuts Repaired	142	140	140	140
Square Feet of Sidewalk Repaired	7,358	7,500	7,500	7,500
Asphalt Overlay Square Yards	79,945	80,000	80,000	80,000
Cubic Yards of Concrete Used	704	700	700	700
Tons of Asphalt Used	630	600	700	600
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Annual Cost of Overlay (per sq yd)	\$ 2.99	\$ 3.25	\$ 3.56	\$ 3.56
Annual Cost of Crack Seal (per linear ft)	\$ -	\$ 0.36	\$ 0.52	\$ 0.52
Annual Cost of Sidewalk Repair (per sq ft)	\$ 6.88	\$ 6.75	\$ 6.75	\$ 6.75
Annual Cost of Street Sweeping (per curb mile)	\$ 17.08	\$ 17.08	\$ 15.00	\$ 15.00
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
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%
Crack Seal Linear Feet	-	137,500	130,000	130,000
Street Sweeping Curb Miles	102.85	102.50	110.37	110.37

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: SIGNS & SIGNALS			
PROGRAM DESCRIPTION				
<p>The Signs and Signals Activity is responsible for the installation and maintenance of regulatory and non-regulatory signs, traffic signals, school flashing lights, street striping, crosswalks, stop bars, parking lots, traffic counts, lane marking buttons and facings of all signs. Visibility on streets is improved through installation of state-of-the-art pavement markings, traffic buttons and/or reflective markers.</p>				
GOALS & OBJECTIVES				
<p>Replace regulatory signs within 24 hours of deficiency notification. Replace non-regulatory signs within 72 hours of deficiency notification. Install 240,000 linear feet of street striping by contract. Respond to school zone light malfunctions within 30 minutes after notification. Renew deteriorated thermoplastic stop bars and crosswalks per five year plan. Install raised pavement markers as need is identified by traffic engineer.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Signs & Signals Supervisor	1.0	1.0	1.0	1.0
Signal Technician	1.0	1.0	2.0	2.0
	2.0	2.0	3.0	3.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 145,177	\$ 143,410	\$ 161,028	\$ 170,096
SUPPLIES	196,712	160,515	146,056	164,696
OTHER SERVICES	206,034	109,033	172,355	192,733
MAINTENANCE	2,700	3,500	3,500	3,500
CAPITAL	42,632	-	24,310	9,500
TOTAL	\$ 593,255	\$ 416,458	\$ 507,249	\$ 540,525

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: SIGNS & SIGNALS			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Regulatory & Non-regulatory Signs	4,337	4,442	4,442	9,850
Street Signs	1,926	1,960	1,960	1,966
Crosswalks	131	133	133	165
Stop Bars	172	176	176	180
Controllers	34	34	34	34
Signalized Intersections	36	36	36	36
School Flashing Lights	65	73	73	73
Lane Miles Streets to be Striped	46.76	46.76	46.76	150.08
Lane Miles of Streets w/ Traffic Buttons	120.43	120.79	120.79	167.44
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Linear Feet of Paint Striping Applied	111,602	240,000	240,000	240,000
Number of Bulbs Replaced	482	150	150	170
Number of Signals/Controllers Repaired	130	150	125	150
Number of School Zone Flashers	68	50	140	140
Number of Stop Bars Renewed	6	30	30	30
Number of Crosswalks Renewed	-	20	20	20
Number of Signs Maintained	308	400	400	623
Traffic Counts	15	30	44	50
Traffic Buttons Installed	-	5,000	3,500	5,000
Times Streets are Striped	1	2	2	2
Street Sign Replacement	47	550	550	550
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cost per Bulb Change out	\$ 39.03	\$ 40.00	\$ 40.00	\$ 42.36
Cost per Signal Maintenance (Field)	\$ 46.50	\$ 45.00	\$ 45.00	\$ 46.25
Cost per School Flashing Light Replacement	\$ 1,961.75	\$ 1,960.00	\$ 1,960.00	\$ 2,950.00
Cost per Lane Mile Street Striped (Paint)	\$ 118.80	\$ 118.80	\$ 118.80	\$ 172.26
Cost per Crosswalk	\$ 715.42	\$ 715.00	\$ 715.00	\$ 864.54
Cost per Sign Name Plate	\$ 76.32	\$ 76.50	\$ 76.50	\$ 150.00
Cost per 100 Traffic Buttons Installed	\$ -	\$ 200.00	\$ 200.00	\$ 450.00
Cost per 100 Left Turn Buttons Installed	\$ -	\$ 200.00	\$ 200.00	\$ 450.00
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Man-hours to Maintain Signals (Field)	1.25	1.50	1.50	1.50
Average Man-hours to Make Up New Sign & Install	1.00	1.50	1.50	1.00
Average Times Stop Bars are Renewed	0.75	0.75	0.75	0.75
Linear Feet of Contract Striping	111,602	240,000	240,000	240,000

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: EQUIPMENT SERVICES			
PROGRAM DESCRIPTION				
<p>The Equipment Services Activity is responsible for the maintenance and repair of city owned vehicles and equipment. This function is performed by scheduling & 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 & recommendations on the Fleet replacement fund, coordinating vehicle & equipment auctions and performing routine inspections on city generators.</p>				
GOALS & OBJECTIVES				
<p>Schedule & perform routine preventative maintenance on vehicles & equipment (including generators). Repair vehicles & 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. Upgrade and utilize fleet software program as a recordkeeping & decision making tool. Develop specifications, order new vehicles & equipment, and make-ready for service.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Equipment Services/Solid Waste Supervisor	1.0	1.0	1.0	1.0
Foreman	1.0	1.0	1.0	1.0
Mechanic	2.0	2.0	2.0	2.0
TOTAL	4.0	4.0	4.0	4.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 224,947	\$ 235,880	\$ 226,068	\$ 251,628
SUPPLIES	194,944	216,791	277,251	347,388
OTHER SERVICES	26,765	55,831	82,093	72,286
MAINTENANCE	211,826	208,000	211,272	220,500
CAPITAL	8,923	25,000	25,000	25,000
TOTAL	\$ 667,405	\$ 741,502	\$ 821,684	\$ 916,802

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: EQUIPMENT SERVICES			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Non-Emergency Vehicles	18	19	18	21
Light Trucks	50	54	52	55
Heavy Trucks	9	8	9	9
Heavy Equipment	9	9	9	9
Light Equipment	26	30	28	30
Emergency Vehicles	29	29	29	31
Fueling Station Pumps	4	4	4	4
Fueling Station Tanks	2	2	2	2
Generators	5	5	5	5
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Vehicles/Equipment Repaired	1,196	1,200	1,400	1,500
Preventive Maintenance Scheduled & Performed	601	620	624	650
Service Calls	17	24	45	48
Man-Hours of Specialized Training	40	80	150	200
Vehicles Transferred	5	6	5	6
Man-Hours Entering Computer Data	100	100	100	100
New Install Vehicles/Equipment	15	16	15	16
Number of Vehicles Safety & Emission Tested	78	93	90	93
Gallons of Unleaded Fuel Consumed	77,188	77,000	78,000	78,000
Gallons of Diesel Fuel Consumed	29,496	29,000	31,000	34,000
Tank Tests Performed	52	52	52	52
Stage II Test Performed	1	1	1	1
Daily Inspections of Fuel Station	260	264	264	264
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Cost of Unleaded Fuel	\$ 1.82	\$ 2.15	\$ 2.95	\$ 3.50
Average Cost of Diesel Fuel	\$ 1.91	\$ 2.25	\$ 2.50	\$ 3.00
Average Cost per Hour to Enter Computer Data	\$ 16.00	\$ 16.70	\$ 14.16	\$ 14.60
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Downtime per Vehicle Repaired	1 day	1 day	1 day	1 day
Average Downtime per Equipment Repaired	2 days	2 days	2 days	2 days
Average Downtime per Emergency Equipment Repaired	3 days	3 days	3 days	3 days
Number of Emergency Equipment Inoperative Over 48 Hours	10	8	10	8
Number of DOT Tire Inspections	13	13	13	13
Number of Computer Entries	1,196	1,200	1,400	1,500

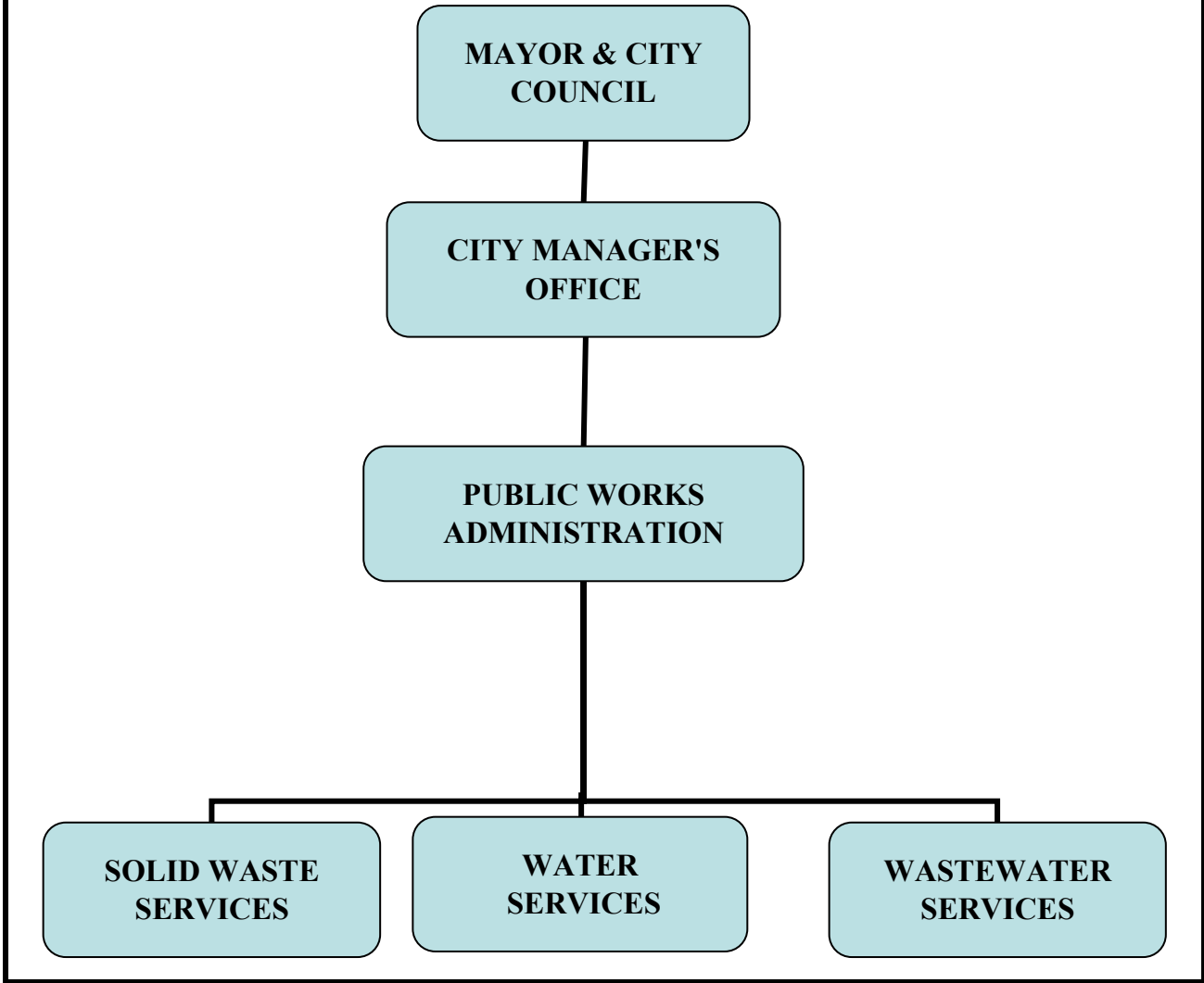


Duncanville
City of Champions

UTILITIES

**CITY OF DUNCANVILLE
UTILITIES DEPARTMENT**

ORGANIZATIONAL CHART



UTILITIES DEPARTMENT	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
ADMINISTRATION	255,637	270,292	360,115	345,886
WATER SERVICE	3,759,118	4,141,341	4,589,390	4,226,848
WASTEWATER SERVICE	3,516,337	3,813,520	3,586,319	3,755,687
NON-DEPARTMENTAL	22,870	-	-	-
TOTAL	<u>\$ 7,553,964</u>	<u>\$ 8,225,153</u>	<u>\$ 8,535,824</u>	<u>\$ 8,328,421</u>

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: ADMINISTRATION			
PROGRAM DESCRIPTION				
<p>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, 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 systems. The Director works with the North Central Texas Council of Governments representing the City in public works-related programs and projects.</p>				
GOALS & OBJECTIVES				
<p>Maintain water Rate of Flow controller setting at 12.0 MGD, eliminating additional cost for water purchased from the City of Dallas.</p> <p>Improve the efficiency of the sanitary sewer system by identifying and repairing high infiltration areas utilizing I&I studies and wastewater flow monitoring.</p> <p>Continue aggressive sanitary sewer cleaning, increasing the flow within the City's wastewater system .</p> <p>Identify and reduce the amount of unbilled water by replacing old leaking mains.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Director of Public Works	0.5	0.5	0.5	0.5
Executive Secretary	1.0	1.0	1.0	1.0
City Engineer	0.5	0.5	0.5	0.5
Engineering Technician	0.5	0.5	0.5	0.5
Construct Inspector	-	-	-	0.5
TOTAL	2.5	2.5	2.5	3.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 205,492	\$ 214,682	\$ 267,571	\$ 260,091
SUPPLIES	9,398	18,689	12,859	13,485
OTHER SERVICES	40,747	36,921	79,685	72,310
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 255,637	\$ 270,292	\$ 360,115	\$ 345,886

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: ADMINISTRATION			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Service Area in Square Miles	11.2	11.2	11.2	11.2
Population	35,750	36,871	36,150	36,871
Dwelling Units	13,428	13,728	13,652	13,728
Full Time Employees	51	51	51	51
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
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Development Review Committee Meetings	18	22	19	22
Utility Coordination Committee Meetings	5	4	4	4
Inches of Rainfall (Oct - Sept)	41	42	42	40
Days Rainfall Occurred	65	70	70	60
Feet of Sanitary Sewer Lines Televised by City Crews	19,641	20,000	15,271	18,000
Feet of Storm Sewer Lines Televised by City Crews	2,500	2,500	1,100	1,000
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Administration Cost as Percent of Total Water/Wastewater Budget	2.6%	2.5%	2.3%	2.5%
Per Capita Cost of Water/Wastewater Operations	\$ 230	\$ 235	\$ 235	\$ 235
Unit Cost per MGD Based on Rate of Flow Controller	\$ 124,000	\$ 142,000	\$ 141,000	\$ 142,000
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Rate of Flow Controller Setting in MGD	12.5	12.5	12.0	12.0
Leaks Identified by Wastewater I and I Analysis	153	60	50	45
Number of Sanitary Sewer Overflows	7	3	14	5
Feet of Sanitary Sewer Line Cleaned by Bucket Method	7,163	13,500	10,762	12,500

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: WATER SERVICES			
PROGRAM DESCRIPTION				
<p>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 186.97 miles of water mains; 11,120 service lines and meters; more than 86.92 miles of service lines; 1,335 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.</p>				
GOALS & OBJECTIVES				
<p>Initiate 2006-07 Phase of the Leak, Locate and Repair Program by locating 30 leaks using the leak detector to systematically locate, identify and repair leaking water lines.</p> <p>Initiate 2006-07 Phase of the Valve Exercise Program by exercising 350 valves to insure valves operate properly to allow shutdown of smaller areas when repairs are needed.</p> <p>Test and or replace all large meters more than 10 years old, thereby increasing flow measurement accuracy.</p> <p>Rehabilitate the Summit Pump Station 8.0MG Ground Storage Tank to maintain structural integrity.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Superintendent	0.5	0.5	0.5	0.5
Administrative Secretary	0.5	0.5	0.5	0.5
Water Foreman	1.0	1.0	1.0	1.0
Inspector	1.0	1.0	1.0	1.0
Crew Leader	3.0	3.0	3.0	3.0
Maintenance	3.0	3.0	3.0	3.0
TOTAL	9.0	9.0	9.0	9.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 504,054	\$ 498,395	\$ 520,511	\$ 527,880
SUPPLIES	94,677	171,694	175,968	103,464
OTHER SERVICES	3,084,867	3,394,577	3,802,336	3,480,829
MAINTENANCE	50,157	43,015	57,318	48,015
CAPITAL	25,365	33,660	33,257	66,660
TOTAL	\$ 3,759,118	\$ 4,141,341	\$ 4,589,390	\$ 4,226,848

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: WATER SERVICES			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of Residential Customers Served	10,971	11,109	11,109	11,120
Miles of Water Mains	186.92	186.97	186.97	186.97
Number of Pump Stations	3	3	3	3
Number of Storage Tanks	7	7	7	7
Number of Fire Hydrants	1,296	1,300	1,318	1,335
Miles of Service Lines	86.90	86.92	86.92	86.92
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Samples Collected	5,107	4,450	4,071	4,100
New Services Installed	15	15	10	15
Meters Installed	92	100	100	100
Major Leaks	36	40	40	40
Minor Leaks	24	30	30	30
Average Daily Consumption (MGD)	5.3	5.9	6.0	6.0
Peak Daily Consumption (MGD)	9.6	12.5	12.5	12.0
Rate of Flow Controller Setting	12.5	12.5	12.0	12.0
Total Pumpage (x1000)	1,949,561	2,150,000	2,100,000	2,150,000
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Labor Cost per Fire Hydrant Installed	\$ 410.08	\$ 420.39	\$ 414.18	\$ 420.39
Average Labor Cost per Major Leak Repaired	\$ 425.63	\$ 436.34	\$ 429.89	\$ 436.34
Average Labor Cost per Minor Leak Repaired	\$ 256.84	\$ 263.30	\$ 259.41	\$ 263.30
Average Labor Cost per Valve Exercised	\$ 37.18	\$ 38.31	\$ 37.74	\$ 38.31
Average Labor Cost per Sample Collected	\$ 6.50	\$ 6.90	\$ 6.70	\$ 6.90
Percent of Unaccounted -For Water	11%	10%	10%	10%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of Feet of Substandard Water Lines Replaced	2,894	4,000	6,077	3,000
Number of Feet of New Water Lines Installed	-	5,000	4,600	5,000
Number of Leaks Located with Detector	23	25	25	25
Number of Valves Exercised	716	350	400	350
Number of Large Meters Tested/Replaced	39	40	45	40
Number of Water Tanks Rehabilitated	-	1	-	1

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: WASTEWATER SERVICES			
PROGRAM DESCRIPTION				
<p>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 152.65 miles of main collection lines; 1,720 manholes; 10,100 customers; and more than 76 miles of service lines. Operational functions include collection system maintenance for one sewer lift station, main line and service extensions.</p>				
GOALS & OBJECTIVES				
<p>Begin 2006-07 Phase of the Infiltration/Inflow Program by locating leaks and inflow problems in sanitary sewer lines. Chemically root treat approximately 20,000 feet of targeted collector lines in the East, Central and West Basins by March, 2007.</p> <p>Rehabilitate 30 manholes throughout the City to reduce infiltration in manholes.</p> <p>Identify I and I problems in the sanitary sewer system by televising 20,000 feet of sanitary sewer lines.</p> <p>Perform 35 point repairs as identified by the I/I study to reduce infiltration/inflow into the sewer system.</p> <p>Mechanically clean approximately 12,500 ft. of sewer line to remove flow restrictions by June, 2007.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Superintendent	0.5	0.5	0.5	0.5
Wastewater Foreman	1.0	1.0	1.0	1.0
I & I Foreman	1.0	1.0	1.0	1.0
Crew Leader	4.0	4.0	4.0	4.0
Maintenance	4.0	4.0	4.0	3.0
	10.5	10.5	10.5	9.5
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 447,227	\$ 511,016	\$ 449,026	\$ 569,212
SUPPLIES	54,457	64,077	68,184	73,672
OTHER SERVICES	2,967,827	3,193,977	3,028,147	3,066,303
MAINTENANCE	18,926	23,450	22,557	23,000
CAPITAL	27,900	21,000	18,405	23,500
TOTAL	\$ 3,516,337	\$ 3,813,520	\$ 3,586,319	\$ 3,755,687

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: WASTEWATER SERVICES			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of Customers Served	9,938	10,089	10,089	10,100
Miles of Sanitary Sewer Lines	152.35	152.65	152.65	152.65
Miles of Sanitary Sewer Laterals	76.86	76.92	76.90	76.92
Number of Manholes	1,698	1,690	1,710	1,720
Number of Lift Stations	1	1	1	1
Septic Tanks tied on	5	5	5	5
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of Manholes Cleaned	80	120	100	120
New Services Installed	1	10	10	10
Miles of Sewer Mains Cleaned	8.73	15.00	10.00	10.00
Main Line Stoppages	16	25	30	30
Service Line Stoppages	344	250	300	300
Mains Repaired	8	35	15	15
Services Repaired	38	65	50	65
TRA Flow (x1000)	62,962,000	1,600,000	63,000,000	63,000,000
Dallas Flow (x1000)	104,143	110,000	110,000	110,000
Total Flow (x1000)	<u>63,066,143</u>	<u>1,710,000</u>	<u>63,110,000</u>	<u>63,110,000</u>
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Average Labor Cost per Main Line Repair	\$ 405.58	\$ 415.78	\$ 409.64	\$ 415.78
Average Labor Cost per Service Line Repair	\$ 290.59	\$ 297.90	\$ 293.50	\$ 297.90
Average Labor Cost per Service Line Stoppage	\$ 56.21	\$ 58.19	\$ 57.05	\$ 58.19
Average Labor Cost per Mile of Sewer Main Cleaned	\$ 487.72	\$ 499.99	\$ 492.60	\$ 499.99
Average Labor Cost per New Service Installed	\$ 521.63	\$ 534.75	\$ 526.85	\$ 534.75
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of Leaks Identified by I and I Analyses	100	60	60	60
Number of Feet of Main Line Chemically Root Treated	26,030	24,000	24,380	24,000
Number of Manholes Rehabilitated	33	50	32	30
Number of Feet of Sewer Line Televised by Dept. Crews	15,266	20,000	18,000	20,000
Number of Feet of Sewer Line Rehabilitated	-	-	-	-
Number of Feet of New Sewer Line Installed	-	-	5,746	-
Number of Point Repairs Made by Dept. Forces	8	35	20	25
Number of Feet of Sewer Line Mechanically Cleaned	7,163	12,500	10,762	12,500
Number of Feet of Sewer Line Replaced	-	-	-	-

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: NON-DEPARTMENTAL			
PROGRAM DESCRIPTION				
The Non-Departmental cost center accounts for expenses that are not directly related to any department in the Utilities Fund.				
GOALS & OBJECTIVES				
Not applicable				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Not applicable				
TOTAL	0.0		0.0	0.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ -	\$ -	\$ -	\$ -
SUPPLIES	-	-	-	-
OTHER SERVICES	22,870	-	-	-
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 22,870	\$ -	\$ -	\$ -

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: NON-DEPARTMENTAL			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Not applicable				
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Not applicable				
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Not applicable				
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Not applicable				

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: SOLID WASTE SERVICES			
PROGRAM DESCRIPTION				
<p>The Solid Waste Activity is responsible for planning, organizing and the general supervision of sanitation collection & disposal, recycling, brush chipping operation, annual clean-ups, e-waste and household hazardous waste collections. This activity also manages complaints regarding the various operations in solid waste services.</p>				
GOALS & OBJECTIVES				
<p>Provide garbage collection & disposal services to Duncanville residents and businesses. Coordinate the City's Brush Chipping program with a goal of reducing the waste stream by 14 percent. Coordinate the City's Recycling program with a goal of reducing the waste stream by 7 percent. Participate in the Dallas County Household Hazardous Network and provide Duncanville residents a proper method of disposing of HHW, thereby removing household hazardous waste from 1 percent of Duncanville households. Conduct an annual centralized cleanup campaign for Duncanville residents.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Maintenance Worker	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 71,678	\$ 74,131	\$ 77,065	\$ 79,492
SUPPLIES	149	2,012	2,187	2,248
OTHER SERVICES	1,729,153	1,812,749	1,823,017	1,885,211
MAINTENANCE	61	1,800	1,550	1,550
CAPITAL	-	-	-	-
TOTAL	\$ 1,801,041	\$ 1,890,692	\$ 1,903,819	\$ 1,968,501

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: SOLID WASTE SERVICES			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Households Served by Residential Trucks	10,693	10,920	10,792	10,920
Commercial Customers Served by Residential Trucks	173	178	178	180
Refuse Customers Served by Commercial Trucks	478	500	489	500
Miles of Paved Alleys for Refuse Collection	17	17	17	17
Number of annual Clean-ups	1	1	1	1
Number HHW collections	2	1	1	1
Number of E-Waste collections	0	0	1	1
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Total Yards Generated	162,257	173,460	178,174	186,260
Yards of Material Recycled	13,520	12,200	12,000	13,500
Yards of Bulky Brush	25,480	36,000	36,000	37,500
Yards of Chipped Brush	3,640	5,143	5,143	5,357
Yards of CFC Appliances	244	260	260	260
Yards of Solid Waste Delivered to the Landfill	123,013	125,000	129,914	135,000
Refuse Inquiries	2,432	2,640	2,400	2,500
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cost per Yard for Landfill Operations	\$ 4.57	\$ 4.86	\$ 4.73	\$ 5.01
Cost per Ton for Landfill Operations	\$ 13.71	\$ 14.57	\$ 14.19	\$ 15.03
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Percent of Waste Stream Reduction Due to Brush Removal	15.70%	20.75%	20.20%	20.13%
Percent of Waste Stream Reduction Due to Recycling	8.33%	7.03%	6.73%	7.25%
Households Participating in HHW Disposal	172	200	225	220
Percent of Households Participating in HHW Disposal	1.61%	1.83%	2.08%	2.01%

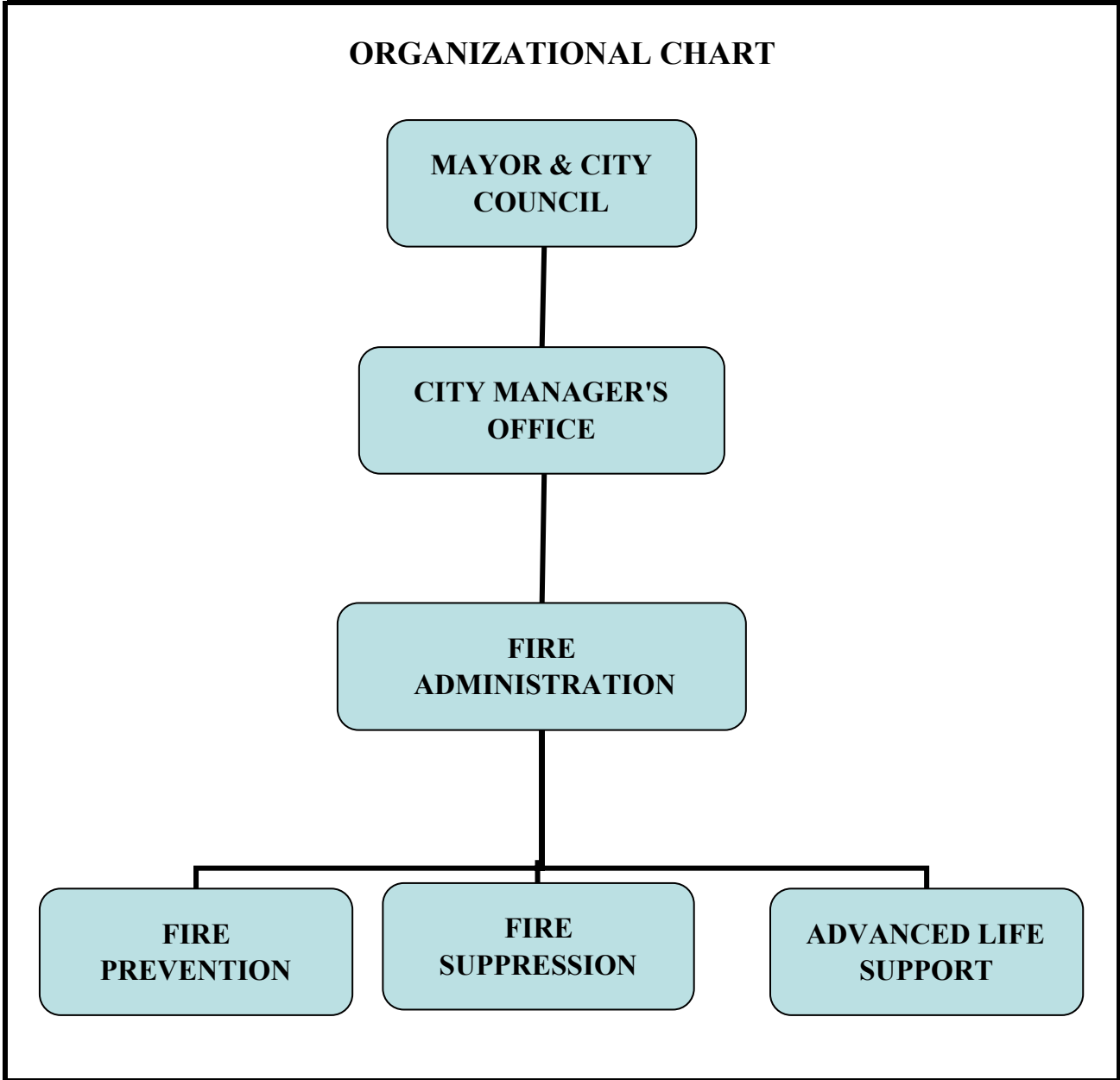


Duncanville
City of Champions

FIRE

**CITY OF DUNCANVILLE
FIRE DEPARTMENT**

ORGANIZATIONAL CHART



FIRE DEPARTMENT	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
FIRE ADMINISTRATION	\$ 400,088	\$ 424,318	\$ 392,384	\$ 472,101
FIRE PREVENTION	116,136	109,103	111,544	126,218
FIRE SUPPRESSION	3,029,747	3,056,910	3,077,498	3,181,106
ADVANCED LIFE SUPPORT	990,570	1,024,471	1,020,434	1,145,416
TOTAL	<u>\$ 4,536,541</u>	<u>\$ 4,614,802</u>	<u>\$ 4,601,860</u>	<u>\$ 4,924,841</u>

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: ADMINISTRATION			
PROGRAM DESCRIPTION				
<p>The Fire Administration Activity is responsible for the administration and general supervision of all Fire, EMS and EOC operations. This responsibility includes planning, developing, directing, coordinating and evaluating activities assigned to protect the life and property of Duncanville citizens while safeguarding the environment and the community's economic base. These functions are administrated by a Fire Chief and Assistant Fire Chief. The Assistant Fire Chief is responsible for direct supervision over budget, special projects, risk management and advanced life support. Clerical and secretarial support is provided by one administrative secretary. The Fire Chief also holds the appointed title of Emergency Management Coordinator for the City of Duncanville. The Emergency Preparedness program efforts are accomplished by coordinating and managing emergency plans and annexes to meet and conform with federal, state, county and local laws for the City of Duncanville.</p>				
GOALS & OBJECTIVES				
<p>Maintain current and efficient Departmental Rules and Regulations and Standard Operating Guidelines Maintain current and efficient EMS Standard Operating Guidelines Maintain current Civil Service eligibility list for entry level, Fire Equipment Operator, Fire Captain and Battalion Fire Chief. Provide efficient EMS billing data the EMS billing contractor and review EMS billing contract and purchasing agreements. Update testing material for Fire Equipment Operator, Captain & Battalion Chief promotional exams. Review annually Emergency Management Procedures with City Manager, Mayor and Directors. Maintain current Emergency Operations Plan and Annexes to meet all federal, state and local laws. Maintain and test Community Alert Warning System.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Fire Chief	1.0	1.0	1.0	1.0
Assistant Fire Chief	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0
Emergency Manager	-	-	-	1.0
TOTAL	3.0	3.0	3.0	4.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 273,955	\$ 282,434	\$ 285,202	\$ 331,222
SUPPLIES	10,230	4,010	5,416	7,221
OTHER SERVICES	107,451	93,768	95,107	119,577
MAINTENANCE	7,368	1,760	6,659	1,760
CAPITAL	1,084	42,346	-	12,321
TOTAL	\$ 400,088	\$ 424,318	\$ 392,384	\$ 472,101

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: ADMINISTRATION			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
In City Population	36,752	36,871	37,814	38,753
Periphery Population (2000 census)	19,534	19,534	19,534	20,000
Total Fire Department Personnel	52	52	52	52
Test Community Warning Alert System monthly	12	12	12	12
Single Family Dwellings	11,060	11,140	11,144	11,235
Multi Family Dwellings	2,608	2,588	2,868	2,868
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Personnel Status Review	104	104	104	104
Activity Evaluations	12	12	12	12
Supervisor Workshops	2	2	2	2
Review Monthly Emergency Medical Billing Reports	12	12	12	12
Attend LEPC meetings	4	4	4	12
Regional Dispatch, EMS & Fire Suppression Activities	10	12	12	12
Annual Health and Safety Fair	1	1	1	1
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Administrative Cost as Percent of Budget (General Accounts)	9%	10%	9%	10%
Obtain ISO rating of 2	3	3	3	2
Review Job Description for Each Civil Service Position	5	5	5	5
Update test material for all three promotional exams	3	3	3	3
Update Emergency Management Plans & Annexes	1	1	1	1
Service Community Alert Warning System	16	16	16	16
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Improve ISO rating	3	3	3	2
Review EMS Quality Assurance Reports	12	12	12	12
Update Standard Operating Procedures	45	45	45	45
Update all Section of Rules and Regulation	9	9	9	9
Hold Annual Health Fair	1	1	1	1
Conduct Maintenance on Community Alert Warning System	16	16	16	16

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: FIRE PREVENTION			
PROGRAM DESCRIPTION				
<p>The Fire Prevention Activity is responsible for providing service to the citizens of Duncanville, enhancement of life, safety and the preservation of the economic base of Duncanville. Responsibilities include investigation for fire cause detection, for fire safety hazards, fire prevention education awareness, preparation and filing of arson cases, enforcement of fire ordinances, fire codes and laws of the city and state. Additional responsibilities include the reporting of all fire reports to the Texas Commission on Fire Protection and assisting the state with local reporting of Tier Two information. Coordinate Emergency Operations under the supervision of the Emergency Management Coordinator for the City of Duncanville. Continue the K-9 Accelerant Detection Program with continuing education and actual experience at fire scenes. The K-9 dog and handler/trainer are a part of the City of Duncanville's automatic assistance program with Dallas/Ellis County Fire and Arson Investigators Interlocal Agreement.</p>				
GOALS & OBJECTIVES				
<p>Fire Marshal/Arson Investigator will maintain a Peace Officer Certification. Insure that all Fire Inspectors & Fire/Arson Investigators maintain their required Certifications. Oversee the Citizens Fire Academy. Assist in the efficient and timely operations of the Community Alert Warning Sirens. Maintain K-9 and Handler Certifications. Maintain a timely review of all plans submitted. Maintain record of all fire inspections. Deliver all fire reports to the State Fire Marshal as required.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Battalion Fire Chief	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 88,752	\$ 91,681	\$ 92,949	\$ 106,177
SUPPLIES	5,618	5,335	5,964	9,027
OTHER SERVICES	21,766	12,087	12,631	11,014
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 116,136	\$ 109,103	\$ 111,544	\$ 126,218

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: FIRE PREVENTION			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Mercantile Structures	1,339	1,339	1,342	1,355
Industrial Structures	110	110	111	111
Dwelling units Single Family	11,060	11,140	11,144	11,235
Dwelling units Multi family	2,608	2,588	2,868	2,868
Day Care Centers	17	17	18	18
Conduct Annual NFPA Fire Prevention activities	13	13	13	13
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Industrial Inspections	110	110	111	111
Mercantile Inspections	1,339	1,355	1,342	1,355
School Inspections (DISD plus 3 private)	24	27	28	28
Automatic Extinguishing Systems (Sprinkler & Cooking)	159	159	168	173
Fire Alarm Systems Inspected	134	134	136	136
Administer Citizens Fire Academy Classes (12 weeks of training)	3	2	2	2
Annual NFPA Fire Prevention Activities	13	13	13	13
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Inspect Mercantile Structures Annually	1,339	1,339	1,342	1,342
Inspect All Extinguishing Systems and Fire Alarm Systems	293	293	304	309
Monitor Public School Fire Drills in Each Facility	21	30	30	30
Day Care Inspections	17	17	18	18
Administer Citizens Fire Academy Class (12 weeks of training)	3	2	2	2
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Fire Prevention Cost as Percent of Budget	3%	2%	3%	3%
Maintain ISO Rating	3	3	3	2
Percent of Inspection Objectives Met	100%	100%	100%	100%
Administer Citizens Fire Academy Class (12 weeks of training)	100%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: FIRE SUPPRESSION			
PROGRAM DESCRIPTION				
<p>The Fire Suppression Activity of the Duncanville Fire Department is responsible for providing Duncanville Citizens fire protection 24 hours a day, 7 days a week. Fire suppression consists of 36 firefighters and 7 pieces of equipment which are assigned to two fire stations. Fire suppression activities include fire fighting, fire inspection, fire prevention, pre-fire planning, fire hydrant inspection and flow testing. The Duncanville firefighters maintain a high level of suppression and fire prevention skills through in-service training. Management, supervision and tactical control are administered through three Battalion Fire Chiefs and six Fire Captains.</p>				
GOALS & OBJECTIVES				
<p>Conduct fire inspections of all mercantile and industrial structures for life safety and code compliance. Conduct interlocal training for operational effectiveness and standardization. Conduct 12 pre-fire planning exercises. Test each fire hydrant annually. Maintain or exceed continuing education requirements for the Texas Commission on Fire Protection. Maintain personal protective equipment to satisfy the Texas Commission on Fire Protection. Conduct annual proficiency test and emergency driving course for each firefighter. Maintain response time below the NFPA 1710 recommended 8 minute response time.</p>				
PERSONNEL SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
Battalion Fire Chief	3.0	3.0	3.0	3.0
Fire Captains	6.0	6.0	6.0	6.0
Fire Equipment Operators	6.0	6.0	6.0	6.0
Firefighters	21.0	21.0	21.0	21.0
TOTAL	36.0	36.0	36.0	36.0
EXPENDITURE SUMMARY	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES & BENEFITS	\$ 2,883,503	\$ 2,842,450	\$ 2,856,241	\$ 2,915,824
SUPPLIES	45,460	45,340	54,443	48,428
OTHER SERVICES	91,045	163,860	159,636	185,294
MAINTENANCE	9,739	5,260	7,178	7,660
CAPITAL	-	-	-	23,900
TOTAL	\$ 3,029,747	\$ 3,056,910	\$ 3,077,498	\$ 3,181,106

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: FIRE SUPPRESSION			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Industrial Inspections	110	110	111	111
Mercantile Inspections	1,339	1,355	1,342	1,355
Total Calls for Service	2,834	2,450	3,300	3,300
Total Pre-Fire Plans Reviewed	12	12	12	12
Fire Hydrant Inspection	1,296	1,300	1,318	1,325
Public Education Classes	50	50	50	50
Hold Bi-Annual Meetings with Dallas Fire Department	2	2	2	2
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Industrial Inspections	110	110	111	111
Mercantile Inspections	1,339	1,355	1,342	1,355
Total Calls for Service	2,834	2,450	3,300	3,300
Total Pre-Fire Plans Reviewed	12	12	12	12
Fire Hydrant Inspection	1,296	1,300	1,318	1,325
Public Education Classes	50	50	50	50
Hold Bi-Annual Meetings with Dallas Fire Department	2	2	2	2
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of Engines Tested for ISO Rating	4	4	3	4
Training Hours for Commission Requirements 20 per Firefighter	1,020	1,020	1,020	1,020
Maintain Certification with Fire Commission	51	51	51	51
Bi-Annual Meetings with Dallas Fire Department	2	2	2	2
Cooperative Training with Cedar Hill, DeSoto & Lancaster	7	7	7	7
Average response time (Dispatch to Arrival)	5:36	5:34	6:04	6:04
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Fire Suppression as Percentage of Budget (General Accounts only)	66%	66%	66%	69%
Hours Trained for Commission Requirements	1,020	1,020	1,020	1,020
Maintain Certification with Fire Commission	51	51	51	51
ISO Rating	3	3	3	2

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: ADVANCED LIFE SUPPORT			
PROGRAM DESCRIPTION				
<p>The Advanced Life Support Activity is responsible for providing emergency services to Duncanville citizens 24 hours a day, seven days a week. Quality care is provided through the use of Advanced Life Support techniques which include drugs and fluids by intravenous definitive care, therapy for cardiac care, advanced respiratory procedures and other medical and trauma related emergencies. Current operations maintain a 24 paramedic rotation staffing required for three modular type MICU's (Mobile Intensive Care Units) from two fire stations. This same care is also provided for periphery population to the cities of Dallas, Cedar Hill and DeSoto through automatic assistance agreements.</p>				
GOALS & OBJECTIVES				
<p>Maintain TDH Continued Education for Paramedic and EMT Certifications. Provide quality assurance review for each Paramedic. Maintain response time below National average of 6 minutes, Response time for 2005 5:45 minutes. Supply EMS Billing contractor data for collection within 7 days.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Firefighter-Paramedics	12.0	12.0	12.0	12.0
TOTAL	12.0	12.0	12.0	12.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 797,546	\$ 841,968	\$ 834,330	\$ 866,470
SUPPLIES	57,222	57,880	57,970	84,822
OTHER SERVICES	134,242	123,083	126,496	151,642
MAINTENANCE	1,560	1,540	1,638	1,290
CAPITAL	-	-	-	41,192
TOTAL	\$ 990,570	\$ 1,024,471	\$ 1,020,434	\$ 1,145,416

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: ADVANCED LIFE SUPPORT			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Area Served Sq. Miles in City	11.2	11.2	11.2	11.2
Area Served Auto Assist with Dallas	16	16	16	16
In City Population	36,725	36,871	37,814	38,753
Periphery Population (Automatic assist with Dallas)	19,534	19,534	19,534	20,000
Single Family Dwellings	11,060	11,140	11,144	11,235
Multi Family Units	2,608	2,588	2,868	2,868
Industrial Structures	110	110	111	111
Mercantile Structures	1,339	1,355	1,342	1,355
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Total EMS Calls	3,683	3,375	3,600	3,600
Total Transports	1,882	1,560	1,860	1,875
Total EMS Dallas Assist Calls	687	650	780	800
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
EMS Quality Assurance Reviewed (Quarterly)	4	4	4	4
Continuing Education Classes Held (6-Live/12 Computer/12-EMT)	30	30	30	30
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Advanced Life Support Cost as Percent of Budget	23%	23%	23%	25%
Average Response Time in Minutes	5:45	5:00	5:45	6:00
Certified Paramedics	38	41	36	38
Certified Emergency Medical Technician	10	9	14	12



Duncanville
City of Champions

**ECONOMIC
DEVELOPMENT**

**CITY OF DUNCANVILLE
ECONOMIC DEVELOPMENT**

ORGANIZATION CHART



ECONOMIC DEVELOPMENT	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
ECONOMIC DEVELOPMENT	\$ 191,143	\$ 198,500	\$ 201,714	\$ 217,841
KEEP DUNCANVILLE BEAUTIFUL	10,209	15,409	9,731	12,636
MARKETING	73,116	70,350	78,375	72,550
TOTAL	<u>\$ 274,469</u>	<u>\$ 284,259</u>	<u>\$ 289,820</u>	<u>\$ 303,027</u>

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: ECONOMIC DEVELOPMENT			
PROGRAM DESCRIPTION				
<p>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.</p>				
GOALS & OBJECTIVES				
<p>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 and refurbishment of main corridors within the City, including the Main Street corridor through the implementation of the Main Street Vision. Provide assistance to facilitate the construction of Costco and the Villages of Duncanville.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Director of Economic Development (contractual)	-	-	-	-
Administrative Secretary	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 48,278	\$ 50,240	\$ 50,089	\$ 51,827
SUPPLIES	3,780	4,581	5,436	3,773
OTHER SERVICES	139,085	143,679	146,189	162,241
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 191,143	\$ 198,500	\$ 201,714	\$ 217,841

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: ECONOMIC DEVELOPMENT			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Population	36,725	36,871	37,814	38,753
4B or City Owned Vacant Parcels	4	4	3	1
Active Major 4B Projects	4	5	4	3
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Council Meetings	22	22	22	22
Economic Development Board Meetings	14	12	15	12
EDC Information / Incentive Packets Distributed	600	500	725	650
Site Searches for Expanding/Prospective Businesses	10	10	24	20
Number of Design Grants Awarded	4	10	5	10
Ground Breakings and Openings	4	4	3	3
Direct Mail Campaigns	1	2	1	2
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 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%
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Total New Jobs Created/Retained through 4B Projects	87	160	200	225
Total Dollars Reinvested into the Community through 4B Projects	\$ 15,040,000	\$ 35,000,000	\$ 16,800,000	\$ 36,700,000

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: KEEP DUNCANVILLE BEAUTIFUL			
PROGRAM DESCRIPTION				
<p>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 nine-member board appointed by the City Council, to implement numerous programs and events, such as the commercial property of the month recognition program, 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.</p>				
GOALS & OBJECTIVES				
<p>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.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Special Events Coordinator	0.5	-	-	-
TOTAL	0.5	-	-	-
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 1,841	\$ -	\$ -	\$ -
SUPPLIES	4,318	6,456	5,402	6,046
OTHER SERVICES	4,050	8,953	4,329	6,590
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 10,209	\$ 15,409	\$ 9,731	\$ 12,636

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: KEEP DUNCANVILLE BEAUTIFUL			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Population served	36,725	36,871	37,814	38,753
Elementary, intermediate and middle schools served	14	14	14	14
Businesses served	995	995	990	996
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
KDB Board Meetings	13	12	11	11
KDB Events	8	9	10	10
Property of the Month Designations	7	12	12	12
Mother Nature & Recycle Man Appearances	32	30	42	40
Lesson Plan Presentations	28	24	24	24
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cost Per Business	\$ 10.26	\$ 15.49	\$ 9.83	\$ 12.69
Cost Per Resident	\$ 0.28	\$ 0.42	\$ 0.26	\$ 0.33
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Amount of litter collected at annual cleanup	44,320 lbs.	45,000 lbs.	53,640 lbs.	54,000 lbs.
Percent of waste stream reduction due to recycling/brush programs	25.70%	26.00%	27.00%	27.50%

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 & OBJECTIVES				
Continue to maintain a positive climate of support for development through communicating economic developing goals and programs. Promote 4B projects. Evaluate and update strategic marketing plan. Continue to promote the Main Street Vision. Continue to promote the new Duncanville brand image -- A Perfect Blend of Family, Community and Business.				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Not Applicable				
TOTAL	-	-	-	-
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ -	\$ -	\$ -	\$ -
SUPPLIES	1,151	9,850	2,125	8,550
OTHER SERVICES	71,965	60,500	76,250	64,000
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 73,116	\$ 70,350	\$ 78,375	\$ 72,550

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: MARKETING			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
City Population	36,725	36,871	37,814	38,753
Number of Business Properties in 3D districts	68	71	77	78
Number of Business Properties on Main Street Corridor	172	178	176	179
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Print Advertising	11	11	8	8
Press Releases / Editorial Coverage	25	20	6	12
Direct Mail pieces (community-wide)	1	2	1	2
Direct Mail pieces (invitations)	5	3	1	2
Promotional Event Signs / Tradeshow	6	5	6	6
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Cost Per Capita	\$ 1.99	\$ 2.95	\$ 2.07	\$ 1.87
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of New Projects in 3D Districts	1	3	0	1
Total Dollars Reinvested into Community through 3D Projects	\$15.1 million	\$3.5 million	\$0	\$3.5 million

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: CONVENTION & VISITORS BUREAU			
PROGRAM DESCRIPTION				
<p>The Convention & 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".</p>				
GOALS & OBJECTIVES				
<p>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 City's 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.</p>				
PERSONNEL SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Special Events Coordinator	0.5	1.0	1.0	1.0
Special Event Intern	0.3	0.3	0.3	0.3
TOTAL	0.8	1.3	1.3	1.3
EXPENDITURE SUMMARY	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
SALARIES & BENEFITS	\$ 61,134	\$ 60,716	\$ 65,047	\$ 72,987
SUPPLIES	23,047	29,230	23,348	28,422
OTHER SERVICES	88,419	126,235	143,706	137,420
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	\$ 172,599	\$ 216,181	\$ 232,101	\$ 238,829

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: CONVENTION & VISITORS BUREAU			
ACTIVITY DEMAND	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number Hotel & Motel Rooms	579	579	579	649
Number Points of Interest- Best Southwest	9	10	10	10
Number of Texas Travel Centers	12	12	12	12
ACTIVITY WORKLOAD	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Department Coordinated Special Events	2	15	10	15
Tourism Write-ups in Publications	7	5	2	4
Other Special Events/Tournaments/Conferences in Duncanville	5	25	15	20
Tourism Advertisement Venues	10	5	5	5
Visitor Packets Requested and Mailed	50	75	150	250
EFFICIENCY MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Dollar amount in hotel rooms \$79.00 per night spent	\$ 3,950.00	\$ 31,600.00	\$ 47,874.00	\$ 71,100.00
Financial impact per visitor avg \$74.18 per night	\$ 3,709.00	\$ 29,672.00	\$ 44,953.08	\$ 66,762.00
EFFECTIVENESS MEASURES	FY 2004-05 ACTUAL	FY 2005-06 ADOPTED	FY 2005-06 REVISED	FY 2006-07 BUDGET
Number of Attendees at Special Events (estimated)	8,000	10,000	21,550	25,000
Number of Brochures Mailed to Travel Centers	750	1,000	1,200	1,000



Duncanville
City of Champions

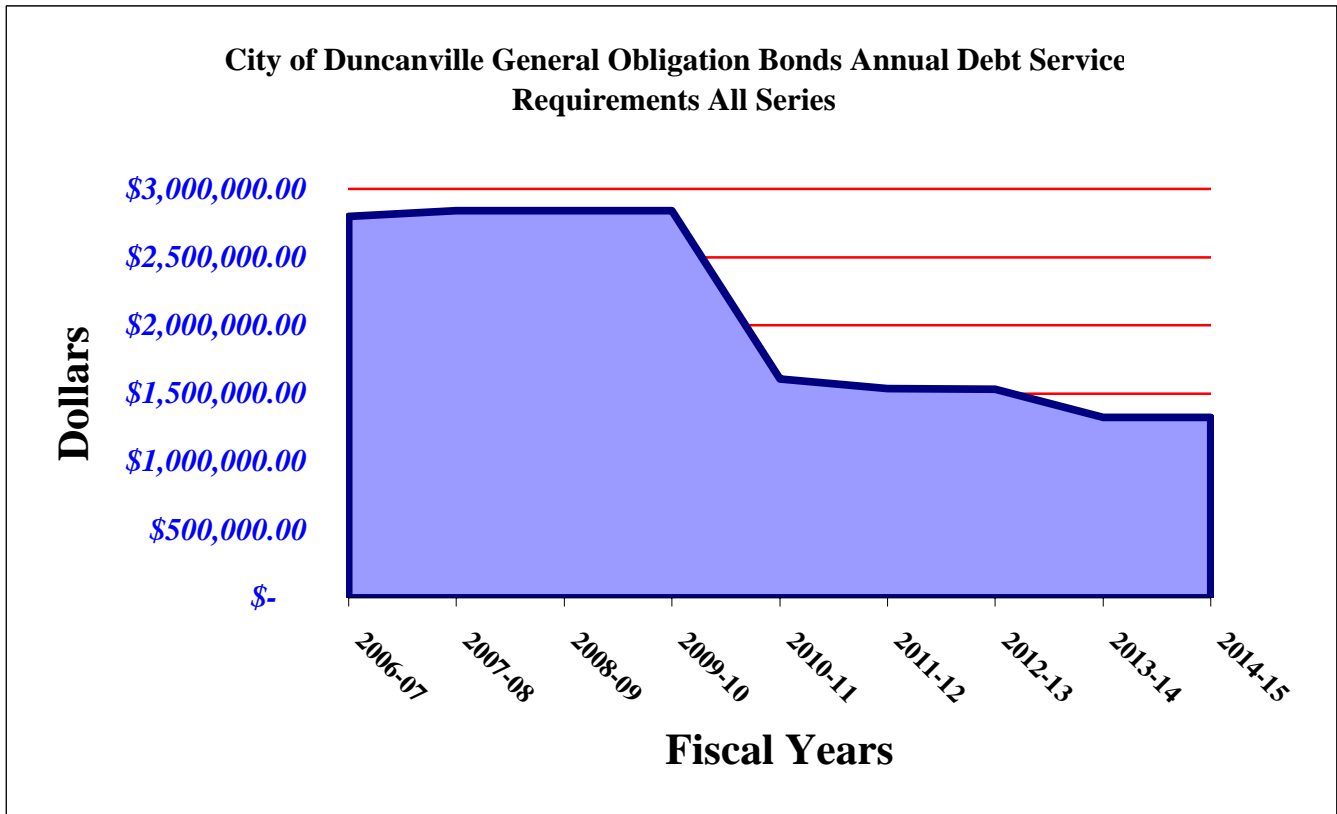
**DEBT
SERVICE**

**CITY OF DUNCANVILLE
GENERAL OBLIGATION BONDS
DEBT SERVICE SUMMARY
2006-07 BUDGET**

SERIES	OUTSTANDING		CURRENT REQUIREMENTS		TOTAL
	01-Oct-06		PRINCIPAL	INTEREST	
C. O. Series 2002	\$	4,246,914.50	\$ -	\$ -	\$ -
C. O. Series 2001		1,979,604.75	-	-	-
C. O. Series 1999		1,450,000.00	300,000.00	61,450.00	361,450.00
G. O. Series 1998		6,870,000.00	2,155,000.00	280,863.75	2,435,863.75
TOTAL	\$	<u>14,546,519.25</u>	\$ <u>2,455,000.00</u>	\$ <u>342,313.75</u>	\$ <u>2,797,313.75</u>
Less Drainage Fund Contribution					205,287.50
					\$ <u>2,592,026.25</u>

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

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2006-07	\$ 2,455,000.00	\$ 342,313.75	\$ 2,797,313.75
2007-08	2,595,000.00	245,162.50	2,840,162.50
2008-09	2,311,273.05	530,314.45	2,841,587.50
2009-10	2,325,871.70	514,822.05	2,840,693.75
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	\$ 14,546,519.25	\$ 4,091,138.25	\$ 18,637,657.50
Average annual debt service requirements			\$ 1,331,261.25



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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-07	\$ -	\$ -	\$ -	
15-Aug-07	-	-	-	\$ -
15-Feb-08	-	-	-	
15-Aug-08	-	-	-	\$ -
15-Feb-09	-	-	-	
15-Aug-09	-	-	-	\$ -
15-Feb-10	-	-	-	
15-Aug-10	-	-	-	\$ -
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-07	\$ -	\$ -	\$ -	
15-Aug-07	-	-	-	\$ -
15-Feb-08	-	-	-	
15-Aug-08	-	-	-	\$ -
15-Feb-09	-	-	-	
15-Aug-09	991,273.05	403,726.95	1,395,000.00	\$ 1,395,000.00
15-Feb-10	-	-	-	
15-Aug-10	940,871.70	454,128.30	1,395,000.00	\$ 1,395,000.00
15-Feb-11	-	-	-	
15-Aug-11	47,460.00	27,540.00	75,000.00	\$ 75,000.00
TOTAL	\$ 1,979,604.75	\$ 885,395.25	\$ 2,865,000.00	

**CITY OF DUNCANVILLE
 CERTIFICATES OF OBLIGATION
 SCHEDULE OF REQUIREMENTS
 SERIES 1999**

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-07	\$ -	\$ 30,725.00	\$ 30,725.00	
15-Aug-07	300,000.00	30,725.00	330,725.00	\$ 361,450.00
15-Feb-08	-	24,725.00	24,725.00	
15-Aug-08	<u>1,150,000.00</u>	<u>24,725.00</u>	<u>1,174,725.00</u>	\$ 1,199,450.00
TOTAL	\$ <u>1,450,000.00</u>	\$ <u>110,900.00</u>	\$ <u>1,560,900.00</u>	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-07	\$ 2,155,000.00	\$ 164,945.00	\$ 2,319,945.00	
15-Aug-07	-	115,918.75	115,918.75	\$ 2,435,863.75
15-Feb-08	1,445,000.00	115,918.75	1,560,918.75	
15-Aug-08	-	79,793.75	79,793.75	\$ 1,640,712.50
15-Feb-09	1,320,000.00	79,793.75	1,399,793.75	
15-Aug-09	-	46,793.75	46,793.75	\$ 1,446,587.50
15-Feb-10	1,385,000.00	46,793.75	1,431,793.75	
15-Aug-10	-	13,900.00	13,900.00	\$ 1,445,693.75
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	<u>195,000.00</u>	<u>4,875.00</u>	<u>199,875.00</u>	\$ 199,875.00
TOTAL	\$ <u>6,870,000.00</u>	\$ <u>706,757.50</u>	\$ <u>7,576,757.50</u>	

**CITY OF DUNCANVILLE
UTILITY FUND
DEBT SERVICE SUMMARY
2006-07 BUDGET**

SERIES	OUTSTANDING		CURRENT REQUIREMENTS		TOTAL
	01-Oct-06	PRINCIPAL	INTEREST		
Tax & Water Series 2002	\$ 3,740,000.00	\$ 130,000.00	\$ 146,542.50	\$ 276,542.50	
TOTAL	\$ 3,740,000.00	\$ 130,000.00	\$ 146,542.50	\$ 276,542.50	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-07	\$ 130,000.00	\$ 74,327.50	\$ 204,327.50	
15-Aug-07	-	72,215.00	72,215.00	\$ 276,542.50
15-Feb-08	235,000.00	72,215.00	307,215.00	
15-Aug-08	-	68,396.25	68,396.25	\$ 375,611.25
15-Feb-09	240,000.00	68,396.25	308,396.25	
15-Aug-09	-	64,496.25	64,496.25	\$ 372,892.50
15-Feb-10	250,000.00	64,496.25	314,496.25	
15-Aug-10	-	60,121.25	60,121.25	\$ 374,617.50
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	\$ 3,740,000.00	\$ 1,164,993.76	\$ 4,904,993.76	

**DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION
SALES TAX REVENUE BONDS
DEBT SERVICE SUMMARY
2006-07 BUDGET**

SERIES	OUTSTANDING	CURRENT REQUIREMENTS		TOTAL
	01-Oct-06	PRINCIPAL	INTEREST	
4-B Series 1998	\$ 3,375,000.00	\$ 385,000.00	\$ 163,972.50	\$ 548,972.50
4-B Taxable Series 2000	7,130,000.00	225,000.00	578,705.00	803,705.00
4-B Series 2006	\$ 4,425,000.00	-	178,105.00	178,105.00
TOTAL	\$ 14,930,000.00	\$ 610,000.00	\$ 920,782.50	\$ 1,530,782.50

**DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION
ANNUAL DEBT SERVICE REQUIREMENTS
ALL SERIES**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2006-07	\$ 610,000.00	\$ 742,677.50	\$ 1,352,677.50
2007-08	655,000.00	707,900.00	1,362,900.00
2008-09	680,000.00	673,915.00	1,353,915.00
2009-10	705,000.00	638,175.00	1,343,175.00
2010-11	735,000.00	600,630.00	1,335,630.00
2011-12	715,000.00	560,980.00	1,275,980.00
2012-13	295,000.00	522,330.00	817,330.00
2013-14	320,000.00	499,025.00	819,025.00
2014-15	345,000.00	473,745.00	818,745.00
2015-16	375,000.00	446,490.00	821,490.00
2016-17	405,000.00	415,740.00	820,740.00
2017-18	435,000.00	382,530.00	817,530.00
2018-19	470,000.00	346,860.00	816,860.00
2019-20	510,000.00	308,320.00	818,320.00
2020-21	550,000.00	266,500.00	816,500.00
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	\$ 10,505,000.00	\$ 8,160,637.50	\$ 18,665,637.50
Average annual debt service requirements			\$ 850,865.84

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-07	\$ -	\$ 81,986.25	\$ 81,986.25	
15-Aug-07	385,000.00	81,986.25	466,986.25	\$ 548,972.50
15-Feb-08		73,035.00	73,035.00	
15-Aug-08	555,000.00	73,035.00	628,035.00	\$ 701,070.00
15-Feb-09		59,992.50	59,992.50	
15-Aug-09	580,000.00	59,992.50	639,992.50	\$ 699,985.00
15-Feb-10		46,072.50	46,072.50	
15-Aug-10	605,000.00	46,072.50	651,072.50	\$ 697,145.00
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	<u>615,000.00</u>	<u>15,375.00</u>	<u>630,375.00</u>	\$ 645,750.00
TOTAL	\$ <u>3,375,000.00</u>	\$ <u>615,422.50</u>	\$ <u>3,990,422.50</u>	

Duncanville Community and Economic Development Corporation
Revenue and Junior Lien Sales Tax Bonds
Taxable Series 2000

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-07	\$ -	\$ 289,352.50	\$ 289,352.50	
15-Aug-07	225,000.00	289,352.50	514,352.50	\$ 803,705.00
15-Feb-08		280,915.00	280,915.00	
15-Aug-08	100,000.00	280,915.00	380,915.00	\$ 661,830.00
15-Feb-09		276,965.00	276,965.00	
15-Aug-09	100,000.00	276,965.00	376,965.00	\$ 653,930.00
15-Feb-10		273,015.00	273,015.00	
15-Aug-10	100,000.00	273,015.00	373,015.00	\$ 646,030.00
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	<u>755,000.00</u>	<u>30,955.00</u>	<u>785,955.00</u>	\$ 816,910.00
TOTAL	\$ 7,130,000.00	\$ 7,545,215.00	\$ 14,675,215.00	

**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-Aug-06	\$ -	\$ 44,526.25	44,526.25	\$ 44,526.25
15-Feb-07	-	89,052.50	89,052.50	
15-Aug-07		89,052.50	89,052.50	\$ 178,105.00
15-Feb-08	-	89,052.50	89,052.50	
15-Aug-08		89,052.50	89,052.50	\$ 178,105.00
15-Feb-09	-	89,052.50	89,052.50	
15-Aug-09		89,052.50	89,052.50	\$ 178,105.00
15-Feb-10	-	89,052.50	89,052.50	
15-Aug-10		89,052.50	89,052.50	\$ 178,105.00
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	\$ 1,837,368.75	\$ 6,262,368.75	



Duncanville
City of Champions

**CAPITAL
PROJECTS**

STREET & DRAINAGE

**CITY OF DUNCANVILLE
STREET CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2007-12 BUDGET**

SOURCES & USES OF FUNDS	2005-06 REVISED	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET
REVENUES							
Pooled Investments Texpool Interest	\$ 38,982	\$ 29,783	\$ 25,386	\$ -	\$ -	\$ -	\$ -
U. S. Government Securities Interest	38,141	29,783	-	-	-	-	-
NCCOG Grant Funds	-	-	564,000	-	-	-	-
TOTAL REVENUES	\$ 77,123	\$ 59,566	\$ 589,386	\$ -	\$ -	\$ -	\$ -
EXPENDITURES							
South Main Street	\$ 340,682	\$ 350,682	\$ -	\$ -	\$ -	\$ -	\$ -
Wintergreen Road (Hwy 67 to S. Main Street)	221,923	241,923	-	-	-	-	-
Railroad Crossing Improvements	192,563	-	-	-	-	-	-
IH 20 Continuous Service Roads Cherry / Merrill / Center	92,187	-	-	-	-	-	-
Wintergreen Road (Hwy 67 to S. Main Street) Landscaping	-	141,000	564,000	-	-	-	-
Cockrell Hill & I 20 Intersection Improvement	20,000	60,000	-	-	-	-	-
Traffic Signal at Post Office	-	32,000	-	-	-	-	-
Traffic Signal at Cockrell Hill & Sun Valley	-	-	70,000	-	-	-	-
Traffic Signal at Daniieldale & Green Tree	-	-	120,000	-	-	-	-
Traffic Signal at Redbird & Duncanville Rd	-	-	120,000	-	-	-	-
TOTAL EXPENDITURES	\$ 867,355	\$ 825,605	\$ 994,000	\$ -	\$ -	\$ -	\$ -
NET REVENUES	\$ (790,232)	\$ (766,039)	\$ (404,614)	\$ -	\$ -	\$ -	\$ -
BEGINNING BALANCE	\$ 1,961,564	\$ 1,171,332	\$ 405,293	\$ 679	\$ 679	\$ 679	\$ 679
ENDING BALANCE	\$ 1,171,332	\$ 405,293	\$ 679	\$ 679	\$ 679	\$ 679	\$ 679

**CITY OF DUNCANVILLE
DRAINAGE FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2007-12 BUDGES**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET
REVENUES									
Residential	\$ 328,537	\$ 328,895	\$ 328,895	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537
Multi Family	18,222	18,502	18,222	18,222	18,222	18,222	18,222	18,222	18,222
Commercial	64,720	64,117	64,669	64,720	64,720	64,720	64,720	64,720	64,720
Total for Drainage Charges	\$ 411,479	\$ 411,514	\$ 411,786	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479
City Services Reimbursement	\$ -	\$ -	\$ 24,494	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Interest on Investments	2,455	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Transfer From General Fund	150,000	-	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 563,934	\$ 413,014	\$ 437,780	\$ 487,979	\$ 437,979	\$ 437,979	\$ 437,979	\$ 437,979	\$ 437,979
EXPENDITURES									
Drainage Administration	\$ 46,818	\$ 58,893	\$ 59,442	\$ 65,843	\$ 66,501	\$ 67,166	\$ 67,838	\$ 68,516	\$ 69,202
City Employee's Compensation packages	-	-	-	-	-	-	-	-	-
Phase II NPDES	3,130	50,000	10,000	50,000	50,000	50,000	50,000	50,000	50,000
Erosion Control - Bag wall	389,874	75,000	79,601	200,000	100,000	90,000	90,000	90,000	90,000
Elsmere Drainage	-	-	34,975	-	-	-	-	-	-
Bentle Branch Erosion	-	-	6,390	-	-	-	-	-	-
Capital Projects	-	90,000	-	-	-	-	-	-	375,000
Debt Service	208,018	206,854	206,854	205,288	203,000	205,000	201,838	203,525	204,500
TOTAL EXPENDITURES	\$ 647,840	\$ 480,747	\$ 397,262	\$ 521,131	\$ 419,501	\$ 412,166	\$ 409,676	\$ 412,041	\$ 788,702
NET REVENUES	\$ (83,906)	\$ (67,733)	\$ 40,518	\$ (33,152)	\$ 18,478	\$ 25,813	\$ 28,303	\$ 25,938	\$ (350,723)
BEGINNING BALANCE	\$ 308,496	\$ 76,312	\$ 224,590	\$ 265,108	\$ 231,956	\$ 250,434	\$ 276,246	\$ 304,549	\$ 330,487
ENDING BALANCE	\$ 224,590	\$ 8,579	\$ 265,108	\$ 231,956	\$ 250,434	\$ 276,246	\$ 304,549	\$ 330,487	\$ (20,236)

**CITY OF DUNCANVILLE
CIP ALLEY RECONSTRUCTION
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2007 - 12**

SOURCES & USES OF FUNDS	2005-06 REVISED	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET
REVENUES							
Transfer from Solid Waste	\$ 44,756	\$ 44,756	\$ 44,756	\$ 44,756	\$ 44,756	\$ 44,756	\$ 44,756
Interest Income	5,652	5,652	3,000	1,500	1,500	1,500	1,500
Reimbursement for TX DOT	78,338	-	-	-	-	-	-
TOTAL REVENUES	\$ 128,746	\$ 50,408	\$ 47,756	\$ 46,256	\$ 46,256	\$ 46,256	\$ 46,256
EXPENDITURES							
Dannybrook Addition	\$ 5,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fairmeadows South	14,580	-	-	-	-	-	-
Clark Road	390	-	-	-	-	-	-
Forest Hills Addition # 1	-	20,000	170,000	-	-	-	-
Redbird 4 Addition	-	-	22,000	180,000	-	-	-
Forest Hills Addition # 2	-	-	-	-	-	25,000	200,000
TOTAL EXPENDITURES	\$ 20,213	\$ 20,000	\$ 192,000	\$ 180,000	\$ -	\$ 25,000	\$ 200,000
NET REVENUES	\$ 108,533	\$ 30,408	\$ (144,244)	\$ (133,744)	\$ 46,256	\$ 21,256	\$ (153,744)
BEGINNING BALANCE	\$ 166,388	\$ 274,921	\$ 305,329	\$ 161,085	\$ 27,341	\$ 73,597	\$ 94,853
ENDING BALANCE	\$ 274,921	\$ 305,329	\$ 161,085	\$ 27,341	\$ 73,597	\$ 94,853	\$ (58,891)



Duncanville
City of Champions

WATER & WASTEWATER

CITY OF DUNCANVILLE
Utility Fund CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2007-12 BUDGETS

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET
REVENUES									
Transfer from Utility Fund	\$ 125,000	\$ 961,094	\$ 1,295,136	\$ 1,139,195	\$ 938,662	\$ 1,847,649	\$ 1,327,900	\$ 1,049,450	\$ 998,500
Transfer from Grant Fund	87,606	-	-	-	-	-	-	-	-
Interest on Logic/ Federated Investments	10,566	12,500	21,481	12,500	12,500	12,500	12,500	12,500	12,500
U.S. Government Securities Interest	17,690	12,500	21,531	17,500	17,500	17,500	17,500	17,500	17,500
City Services Reimbursement	-	100,000	50,000	-	-	-	-	-	-
Total Revenue	\$ 240,862	\$ 1,086,094	\$ 1,388,148	\$ 1,169,195	\$ 968,662	\$ 1,877,649	\$ 1,357,900	\$ 1,079,450	\$ 1,028,500
EXPENSES									
Water Line Replacement	\$ 582,633	\$ 1,027,715	\$ 984,372	\$ 1,340,813	\$ 591,050	\$ 1,200,713	\$ 991,870	\$ 1,049,450	\$ 435,000
Wastewater Line Replacement	32,811	315,763	25,000	592,763	20,000	646,936	336,030	-	563,500
Cured-In-Place Pipe (C.I.P.P.)	-	350,000	350,000	404,052	327,612	-	-	-	-
Total Expenses	\$ 615,444	\$ 1,693,478	\$ 1,359,372	\$ 2,337,628	\$ 938,662	\$ 1,847,649	\$ 1,327,900	\$ 1,049,450	\$ 998,500
Net Income	\$ (374,582)	\$ (607,384)	\$ 28,776	\$ (1,168,433)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
FUND BALANCE									
BEGINNING BALANCE	\$ 1,531,752	\$ 622,385	\$ 1,157,170	\$ 1,185,946	\$ 17,513	\$ 47,513	\$ 77,513	\$ 107,513	\$ 137,513
ENDING BALANCE	\$ 1,157,170	\$ 15,001	\$ 1,185,946	\$ 17,513	\$ 47,513	\$ 77,513	\$ 107,513	\$ 137,513	\$ 167,513

Duncanville, TX

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2006-07 Budget



Duncanville
City of Champions

PARK BONDS

**CITY OF DUNCANVILLE
COMMUNITY SERVICES DEPARTMENT PARK BONDS
FIVE - YEAR PLAN
FOR THE FY 2007-12 BUDGETS**

Duncanville, TX

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2006-07 Budget

SOURCES & USES OF FUNDS	FY 2004-05 ACTUAL	FY 2005-06 ADOPEd	FY 2005-06 REVISED	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
REVENUES									
Proceeds from Bonds	\$ -	\$ -	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	-	-	23,469	93,876	-	-	-	-	-
US Securities Interest	-	-	12,218	48,872	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 4,335,687	\$ 142,748	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES									
Total for Old Park Bond Projects	\$ 177,759	\$ -	\$ -	\$ 193,077	\$ -	\$ -	\$ -	\$ -	\$ -
Total for Alexander Park:	-	-	-	5,000	-	-	-	57,750	-
Total for Armstrong Park:	-	-	-	5,000	197,500	470,000	400,000	-	-
Total for Chris Paris Park:	-	-	-	20,000	5,000	-	219,000	-	-
Total for Harrington Park:	-	-	-	2,385,000	-	580,000	353,250	-	-
Total for Harrington / Silvercreek Park:	-	-	-	-	1,055,000	-	-	-	-
Total for Lakeside Park:	-	-	-	10,000	530,000	-	858,250	50,000	-
Total for Lions Park:	-	-	-	10,000	-	-	-	1,000,000	-
Total for Little Shenandoah Park:	-	-	-	-	5,000	-	-	-	-
Total for Nichols Park:	-	-	-	5,000	-	-	-	-	-
Total for Oriole Park:	-	-	-	-	8,000	-	-	-	-
Total for Penn Springs Park:	-	-	-	5,000	-	-	-	-	-
Total for Pyburn Park:	-	-	-	535,000	-	191,400	-	-	-
Total for Quail Run Park:	-	-	-	-	-	-	-	414,600	-
Total for Recreation Center Park:	-	-	-	5,000	-	-	-	-	-
Total for Rotary Park:	-	-	-	10,000	-	-	-	-	-
Total for Villages of Duncanville	-	-	-	1,300,000	-	-	-	-	-
Total for Willow Run Park:	-	-	-	5,000	60,000	-	-	-	-
Total for all Park	\$ 177,759	\$ -	\$ -	\$ 4,493,077	\$ 1,860,500	\$ 1,241,400	\$ 1,830,500	\$ 1,522,350	\$ -
NET REVENUES	\$ (177,759)	\$ -	\$ 4,335,687	\$ (4,350,329)	\$ (1,860,500)	\$ (1,241,400)	\$ (1,830,500)	\$ (1,522,350)	\$ -
FUND BALANCE									
BEGINNING BALANCE	\$ 370,836	\$ -	\$ 193,077	\$ 4,528,764	\$ 178,435	\$ (1,682,065)	\$ (2,923,465)	\$ (4,753,965)	\$ (6,276,315)
ENDING BALANCE	\$ 193,077	\$ -	\$ 4,528,764	\$ 178,435	\$ (1,682,065)	\$ (2,923,465)	\$ (4,753,965)	\$ (6,276,315)	\$ (6,276,315)



Duncanville
City of Champions

FLEET ROTATION

**CITY OF DUNCANVILLE
FLEET & EQUIPMENT REPLACEMENT FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2007-12 BUDGETS**

SOURCES & USES OF FUNDS	2004-05 ACTUAL	2005-06 ADOPTED	2005-06 REVISED	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET
REVENUES									
Interest Income	\$ 11,411	\$ 9,000	\$ 22,693	\$ 20,000	\$ 15,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 12,000
US Securities Interest	24,128	25,911	43,500	42,000	25,576	4,580	5,104	7,942	35,813
Sales of Fixed Assets	38,486	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Gain / Loss pm Sale of Fixed Assets	37,581	-	-	-	-	-	-	-	-
Insurance Recovery	-	-	10,800	-	-	-	-	-	-
General Fund Contributions	387,913	509,736	429,888	486,924	587,773	645,763	651,639	666,584	664,932
Utility Fund Contributions	88,918	109,747	94,822	116,749	131,107	134,563	138,824	138,824	141,173
Sold Waste Fund Contributions	1,937	2,428	2,428	3,195	3,195	3,195	3,195	3,195	3,195
Total Revenue	\$ 590,374	\$ 706,822	\$ 654,131	\$ 718,868	\$ 812,651	\$ 847,101	\$ 857,762	\$ 875,545	\$ 907,113
EXPENSES									
Other Equipment	\$ 152,923	\$ 20,000	\$ 44,039	\$ 14,437	\$ 205,050	\$ -	\$ -	\$ 44,974	\$ 263,051
Motor Vehicles	409,369	460,212	441,354	1,301,772	1,299,767	369,986	927,183	553,645	633,080
Total Expenses	\$ 562,292	\$ 480,212	\$ 485,393	\$ 1,316,209	\$ 1,504,817	\$ 369,986	\$ 927,183	\$ 598,619	\$ 896,131
Net Income	\$ 28,082	\$ 226,610	\$ 168,738	\$ (597,341)	\$ (692,166)	\$ 477,115	\$ (69,421)	\$ 276,926	\$ 10,982
FUND BALANCE									
BEGINNING BALANCE	\$ 1,452,443	\$ 1,396,445	\$ 1,480,525	\$ 1,649,263	\$ 1,051,922	\$ 359,756	\$ 836,871	\$ 767,450	\$ 1,044,376
ENDING BALANCE	\$ 1,480,525	\$ 1,623,055	\$ 1,649,263	\$ 1,051,922	\$ 359,756	\$ 836,871	\$ 767,450	\$ 1,044,376	\$ 1,055,358

Duncanville, TX

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2006-07 Budget



Duncanville
City of Champions

APPENDIX

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. 1998

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2006, THROUGH SEPTEMBER 30, 2007; 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 28th day of July, 2006, 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 19th day of **September, 2006.**

APPROVED:

David Green
MAYOR

ATTEST:

Jeanne Fralicks
CITY SECRETARY

ORDINANCE NO. 1999

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, LEVYING AD VALOREM TAXES FOR THE YEAR 2006 AT A RATE OF \$0.696 PER ONE HUNDRED DOLLARS (\$100.00) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY AS OF JANUARY 1, 2006, 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 2006 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 \$0.696 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 \$0.561098 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 \$0.134902 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 OPERATIONS THAN LAST YEAR'S TAX RATE.

SECTION 2. That all ad valorem taxes for the year shall become due and payable on October 1, 2006 and all ad valorem taxes for said year shall become delinquent if not paid before February 1, 2007. There shall be no discount for payment of taxes prior to said January 31, 2007. 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, 2007. Provided, however, a tax delinquent on July 1, 2007, 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, 2006, 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 **19th** day of **September, 2006.**

APPROVED:

David Green
MAYOR

ATTEST:

Jeanne Fralicks
CITY SECRETARY

APPROVED AS TO FORM:

David Berman
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 Finley, 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 2000, the population had reached 36,081. 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.

- 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.

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.
- 700227 DIRECT MATERIALS – Those materials associated directly to a municipal operation such as street sign materials and paving materials.

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

- 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 \$1,000 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.

- 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 electricity to City properties.
- 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.
- 700461 CELLULAR PHONES – Wireless communication phones and related equipment.
- 700465 GAS – The cost of natural gas to City Properties

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

700466 WATER - The cost of water for City properties

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.

- 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