

DUNCANVILLE

The Perfect Blend of Family, Community and Business

2009-2010 Budget



THE CITY OF DUNCANVILLE, TEXAS

FISCAL YEAR

October 1, 2009 – September 30, 2010

David Green, Mayor

Grady Smithey, Mayor Pro Tem

Dorothy Burton, Councilmember

Ken Weaver, Councilmember

Scott Cannon III, Councilmember

Anthony Skinner, Councilmember

Johnette Jameson, Councilmember

Kent Cagle, City Manager

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2009-10 ANNUAL BUDGET
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City of Duncanville

Kent Cagle

City Manager

DATE: July 31, 2009
TO: Mayor & City Council
FROM: Kent Cagle, City Manager
SUBJ: Proposed Budget - Fiscal Year 2009-10

I am pleased to submit the proposed budget for the 2009-10 Fiscal Year in accordance with the City Charter. It represents the expected revenues and planned expenditures for October 1, 2009 through September 30, 2010. There are no major changes from staff's preliminary report of June 10th other than the continued downward revision of many revenues and minor additions and deletions in a variety of expenditure categories.

General Fund

For the last three years, I have reported that our level of services were not sustainable given our current revenue stream. However, I had no idea that the current recession would so glaringly reveal that weakness. Sales taxes are working on their third full year of decline and for the first time in over 15 years property values are declining. Our total tax roll for 2009-10 declined 5.35% from 2008-09. New construction is at a standstill and it is unlikely to begin again within the next 18 months. Almost every revenue source that funds basic city services will be lower in 2010 than it was in 2009. In fact revenue projections for 2010 are lower than actual receipts in 2007.

The main issue that we must face is that the current revenue problem will not change in the near future. Residential property values may flatten out in 2011, but we expect commercial property values to take a major hit that year. In a community that is 70% residential, the impact of reduced commercial values won't be as great as in some cities. We can expect the total tax base to decline again in 2011, and this is a critical point. Over the past ten years we have faced numerous economic difficulties, but we could always rely on the property tax as a stable and growing revenue. That is no longer the case.

Unfortunately, the costs of commodities and employee benefits continue to increase. As you know we finished the 2007-08 Fiscal Year with significant negative net revenues and we fell below our recommended fund balance for the first time that anyone can recall. We took drastic actions this year to rebuild fund balance to sixty days of expenditures. Those actions included but were not limited to freezing vacant positions, dropping employer paid dental and disability insurance, stopping our landscaping program and implementing three days of civilian employee furloughs. Many of these were temporary, one time measures.

I am not recommending any pay increases for the 2009-10 Budget other than step increases for civil service, because they are simply not affordable. We should not lose too much ground in the marketplace because pay increases will be a rare thing for municipalities in the coming year. I do need to emphasize that over the past three years that the employees have taken the brunt of the budget reductions. Many of the decisions we made were based on sound business principles, such as changing overtime rules, but employees saw these actions as reductions in their level of pay and benefits and they are correct. Last year we took the first steps toward permanently eliminating Cost of Living Adjustments and Updated Service Credits from the retirement system and I recommend that we take the final step in 2010. In the current year we dropped dental and disability coverage and left the employees to pay the full costs for those services if they so choose.

If we want to continue to recruit and retain the high quality of employees that we have enjoyed in the past, we must understand that we have cut benefits as much as we can. Our employees are taxpayers also and they understand that taxpayers are hurting. However, in a competitive marketplace we stand to lose our most marketable employees to other communities with continued pay and benefit reductions.

In response to the economic conditions, I directed each department head to prepare a list of programs that may be considered for elimination. We are far beyond the point where we can call for across the board cuts and expect the same level of service. There are services that we can no longer afford to provide without significant tax rate increases. Balancing this budget will require making difficult decisions about the level of services that we can afford.

Fortunately we are in a unique position where we have the ability in 2010-11 to receive increased property tax revenues for the General Fund without raising rates or hoping for increased property values. There will be approximately seven cents freed up from the debt fund due to prior debt obligations being retired. I urge you to consider moving most of that rate to the General Fund in 2010-11. There may be some portion of that needed for a new debt issue to fund the Main/Wintergreen intersection improvements and the construction of Phase 1 of the Main Street Master Plan. In last year's budget message I predicted an August 2009 Bond Sale, but that has been delayed until sometime in 2010 due to delays on the Wintergreen project and continued efforts to obtain grant funding for the Main Street Master Plan.

Let's pause to reflect for a moment.....I just said that we have *five to seven* cents available to move to General Fund Operations in 2010-11 without increasing the tax rate. Can you imagine the justifiable public outcry if we proposed increasing the tax rate *five to seven* cents? I can see how you may think that a General Fund rate increase of that

magnitude would solve all of our problems but it is not the case. The service reduction packages submitted total \$1,015,479. We have reduced that by agreeing to fund landscaping out of the 4B fund, thereby saving the General Fund \$100,479. The top six programs on the list have been included in the budget leaving \$744,295 on the cut list. It would take about 4.5 cents on the tax rate to close the gap this year. We know that next year's property values may be even lower and nowhere in this discussion have we mentioned employee compensation. Can we realistically expect to manage indefinitely without an employee pay increase?

The solution to our problem will require a mix of service reductions and tax rate increases. The tough question becomes one of timing. Do we make permanent and temporary cuts this year and make it through to 2010-11 or do we start solving some of our revenue problems now with smaller cuts and a tax rate increase in 2009-10? The problem becomes even more vexing when you throw in the complications provided by the state's Truth in Taxation Law.

Under the current law you could raise the tax rate in 2009-10 and not be required to vote for a tax increase. In 2010-11, you could keep the tax rate the same and possibly be forced to raise your hand and vote on a tax increase. The key phrases to keep in mind are "tax rate" and "effective tax rate". The "tax rate" is simply the actual rate of taxation, currently \$0.696 per \$100 of valuation. The "effective tax rate" is the tax rate that will bring in the same amount of revenue as the prior year less any revenue from new construction. The law the State of Texas has created can force you to raise your hand and vote on a tax increase even if you are reducing the tax rate and it can allow you to raise the tax rate without voting on a tax increase. It is crazy, but it is our law and we must abide by it.

Can you take even more complications? The average taxpayer in Duncanville would receive a decrease in their tax bill even if we increase the tax rate. But, we all know there are no average taxpayers. Some homes received significant reductions in value in the 30% range. Some homes have still increased in value, but by modest amounts and there are those that did not change in value. An increase in the tax rate will not fall equally on all taxpayers, but then, that is the case in any year.

So, we finally come to my recommendation which is to leave the tax rate at the current level and fund items 1 through 19 on the reduction list and cut the remainder of the items, 20 through 44, on the reduction list. I have noted items with an asterisk that are recommended for a one year cut only and are very important to add back in the 2010-2011 Budget. I make this recommendation based on the fact that we are in the worst economy in recent memory and that any increase in the tax rate would be met with severe criticism even though that rate would still generate less revenue than last year. Future increases in the tax rate are inevitable if we want to recover and retain the level of services to which our residents are accustomed.

At this time last year, I recommended a C.O. sale for Wintergreen and the Main Street Master Plan for August of 2009. That has not come to pass and Wintergreen will probably not need funding for another 18 months. If we fail to secure grants funds for Main Street, there will need to be a C.O. sale early summer 2010 for that project. It is

critical for the future of Duncanville to keep progressing with the implementation of the Main Street Master Plan.

Utility Funds

Water/Wastewater

The Water/Wastewater Fund will remain in solid financial condition, but rate increases are imminent to ensure that we continue to maintain our infrastructure. Water customers that use less than 7,000 gallons a month will not have seen a rate increase in 13 years. In 2002 we established a rate structure that made each customer class pay its own cost of service which meant that larger volume users have borne all of the cost increases. It is now time that any rate increase be shared by all users of the system. Our water and sewer rates remain near the average for Metroplex suburban cities.

In my budget letter last year I told you that our multi-year forecast called for a rate increase in 2009-10 unless we were rescued by very dry weather. As I write this letter it is raining and rain is forecast into August. What began as a wet year has become very wet and we will have a low year as far as total pumpage is concerned and we will be 5% to 6% below last year in total gallons pumped. That means reduced revenue.

Last year we received a rate increase from Dallas Water Utilities which was one of the largest increases in recent years. The volume charge was increased by 5.9% and the demand charge went up by 8.4%. This year continues with more of the same as the rates from Dallas include a 6.4% increase in the volume charge and a 6.1% increase in the demand charge. At some point, we must pass along those increases to our customers or allow our infrastructure to deteriorate.

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. These escalation clauses guarantee periodic rate increases and we last increased rates in 2007-08. In my budget letter last year I told you that we would need a rate increase in 2009-10 and that is still true. I am recommending that curb and commercial bag pick up be increased by \$2.50 a month and alley pickup be increased by \$3.00 per month. The cost differential between alley and curbside pickup would increase to \$3.50 per month and the differential goes to remove and replace one alley every other year.

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.

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 eighth 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.

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

Revenues in the 4B fund consist of the ½ cent sales tax, lease income from the StarCenter and interest on investments for a total of \$2,322,475. Expenditures include \$357,966 in operational costs, \$465,944 in current economic development contracts, \$50,000 for library books, and \$60,000 to resurface the gym floor in the recreation center. In addition the 4B Board agreed to take on the expense of the landscaping program in the amount of \$100,460 per year. Debt Service payments total \$1,631,913.

The fund balance is expected to end 2009-10 at \$924,385. The overriding issue in 2009-10 will be the status of the StarCenter. We have budgeted for reduced lease payments, but we still may not know the future of this facility at the time of budget adoption. Therefore we have made revenue projections on the most likely scenario.

Hotel / Motel Tax Receipts

The state of the local and national economy has finally impacted our Hotel/Motel fund and revenues for 2009-10 are projected to be 16% below actual collections in 2007-08. As you know, we discussed in June that we must cut back on some of the services financed by the hotel/motel tax. It will not be possible to fund either the Chamber of Commerce or the International Museum of Cultures without cutting funding to our citywide celebrations such as 4th of July or the Christmas Parade. It is my understanding that you prefer to keep the celebration funding intact and this budget has been prepared accordingly.

Summary

I must take this opportunity to express my appreciation to all that have worked so hard to prepare this balanced budget proposal. Specifically, Frank Trando and the entire Finance Department and Personnel Director Gregg Weaver spent many hours preparing this detailed document. The Department Directors are also to be commended on a fine job and as usual, I was pleased with their budget submissions.

The national recession has finally impacted Texas and our local economy in a significant way. More importantly it has revealed the weakness in the City of Duncanville's financial condition that I have been warning you about for three years. There are no more budget maneuvers left and no more opportunity to put off cuts to future years. Our General Fund reserves are in a precarious position and we must take steps to preserve them. My recommendation is a series of service level reductions and one-time maintenance deferrals. These steps will preserve our fund balance and allow us to financially survive until we reach the 2010-11 Budget where we will have an opportunity for a significant increase in property tax revenue.

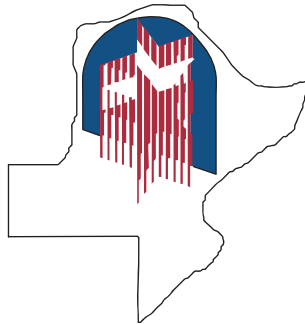
The City Council needs to discuss this two year tax rate strategy in our upcoming budget meetings. If a majority of you do not agree with this strategy, then we need to make even more drastic service level reductions or tax increases now. As I said earlier, this strategy is no panacea and we will still be left to determine how we will provide for compensation increases in future years. I cannot imagine the cuts we would be required to make if that strategy were not available.

Although I am not proposing a tax increase now, we are faced with future tax increases or significant cuts in basic service levels. The cuts can be made with deliberate action or we can continue to reduce employee benefits and pay and watch as our most capable employees leave and are replaced by far less experienced and talented people.

I will conclude in a similar manner to the last two years. Our one hope as a first tier suburb lies in the redevelopment of our commercial areas and that is why the Main Street Master Plan is so important. We are 90% complete with the engineering of Main Street and we need to proceed with construction in 2010. Funding will come from either grants or a C.O. sale. If there is another round of stimulus funding we should be in a favorable position with a shovel-ready project.

I look forward to working with you in 2009-10 and beyond to solve these seemingly intractable problems in the successful manner that we have come to expect.

**CITYWIDE
ORGANIZATION**

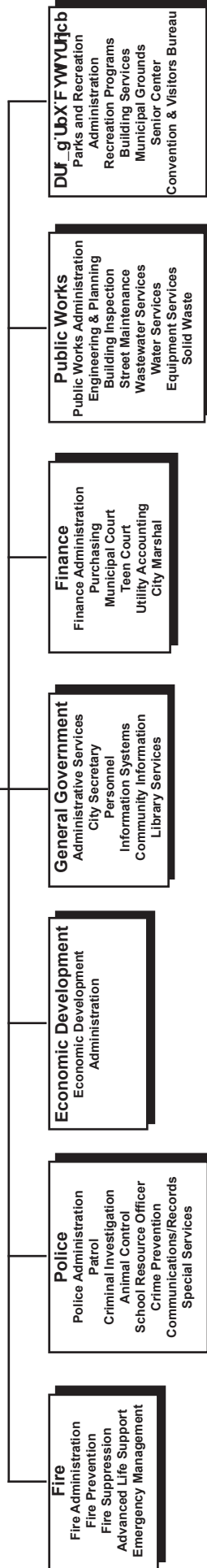


Duncanville
City of Champions

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
Library Services

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

Parks and Recreation
Administration
Recreation Programs
Building Services
Municipal Grounds
Senior Center
Convention & Visitors Bureau



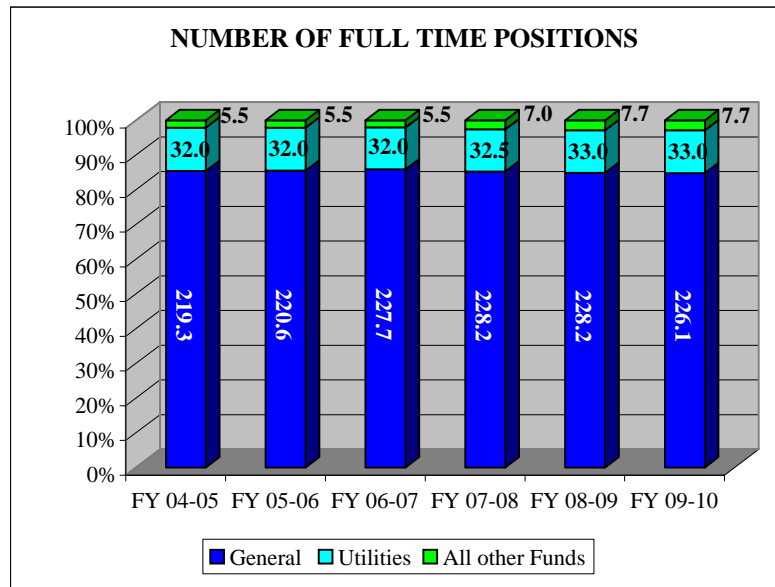
The Perfect Blend of Family, Community & Business

**CITY OF DUNCANVILLE
2009-10 BUDGET
PERSONNEL SCHEDULE**

SOURCES OF FUNDS	2004-05		2005-06		2006-07		2007-08		2008-09 RV		2009-10	
	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE
GENERAL FUND												
GENERAL GOVERNMENT												
Mayor & Council	-	-	-	-	-	-	-	-	-	-	-	-
City Manager	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
City Secretary	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
Personnel	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Information Systems	1.0	-	1.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Community Information Office	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
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
TOTAL GENERAL GOVERNMENT	16.0	3.0	16.0	3.0	17.0	3.0	17.0	3.0	17.0	3.0	17.0	3.0
FINANCE												
Finance Administration	5.0	-	5.0	-	5.0	-	5.0	-	5.0	-	5.0	-
Municipal Court	5.0	1.0	5.0	0.5	5.0	1.0	5.0	1.0	5.0	1.0	5.0	-
Purchasing	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
Teen Court	1.0	-	1.0	-	1.0	-	1.0	-	0.5	-	-	-
City Marshal	-	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
TOTAL FINANCE	12.0	1.0	14.0	0.5	14.0	1.0	14.0	1.0	13.5	1.0	13.0	-
PARKS AND RECREATION												
Parks and Recreation Administration	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	2.0	-	2.0	-
Recreation Programming	3.0	6.6	3.0	6.3	3.0	6.3	3.0	6.7	3.0	6.7	3.0	6.2
Athletic Programming	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Horticulture	2.0	-	2.0	-	3.0	-	3.0	-	3.0	-	3.0	-
Park Grounds Maintenance	6.0	-	6.0	-	8.0	-	8.0	-	7.0	-	7.0	-
Building Services	4.0	1.5	4.0	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	1.3	1.0	1.9	1.0	2.0	1.0	2.0	1.0	1.9
TOTAL COMMUNITY SERVICES	19.0	10.3	19.0	9.6	22.0	10.2	22.0	10.7	22.0	10.2	22.0	9.6
POLICE												
Police Administration	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-
Patrol	47.0	-	47.0	-	46.0	-	42.0	-	43.0	-	44.0	-
Special Services	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
School Resources	5.0	-	5.0	-	6.0	-	6.0	-	5.0	-	4.0	-
Criminal Investigation	10.0	0.5	10.0	-	10.0	-	10.0	-	10.0	-	10.0	-
Animal Control	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
School Guards	-	2.5	-	2.5	-	2.5	-	2.5	-	2.5	-	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	-	3.0	-	5.0	-	5.0	-	5.0	-	5.0	-
Detention Services	-	-	-	-	-	-	4.0	-	5.0	-	5.0	-
TOTAL POLICE	73.0	3.5	73.0	3.0	75.0	3.0	75.0	3.0	76.0	3.0	76.0	3.0
PUBLIC WORKS												
Engineering / Planning	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Building Inspection	6.0	-	6.0	-	6.0	-	6.0	-	6.0	-	6.0	-
Streets	15.5	-	15.5	-	14.5	-	14.5	-	14.5	-	14.5	-
Signs & Signals	2.0	-	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-
Equipment Services	4.0	-	4.0	-	4.0	-	4.0	-	4.0	-	4.0	-
TOTAL PUBLIC WORKS	29.5	-	30.5	-	29.5	-	29.5	-	29.5	-	29.5	-
FIRE												
Fire Administration	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-	3.0	-
Fire Prevention	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
Fire Suppression	36.0	-	36.0	-	36.0	-	36.0	-	36.0	-	36.0	-
Advanced Life Support	12.0	-	12.0	-	12.0	-	12.0	-	12.0	-	12.0	-
Emergency Regional Administrator	-	-	-	-	1.0	-	1.0	-	1.0	-	1.0	-
TOTAL FIRE	52.0	-	52.0	-	53.0	-	53.0	-	53.0	-	53.0	-
TOTAL GENERAL FUND	201.5	17.8	204.5	16.1	210.5	17.2	210.5	17.7	211.0	17.2	210.5	15.6

**CITY OF DUNCANVILLE
2009-10 BUDGET
PERSONNEL SCHEDULE**

SOURCES OF FUNDS	2004-05		2005-06		2006-07		2007-08		2008-09 RV		2009-10	
	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE
UTILITIES												
Utilities Administration	2.5	-	2.5	-	2.5	-	3.0	-	3.5	-	3.5	-
Water Services	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-
Wastewater Services	10.5	-	10.5	-	10.5	-	10.5	-	10.5	-	10.5	-
Utility Accounting	10.0	-	10.0	-	10.0	-	10.0	-	10.0	-	10.0	-
TOTAL UTILITIES	32.0	-	32.0	-	32.0	-	32.5	-	33.0	-	33.0	-
HOTEL/MOTEL												
Conventions and Visitor's Bureau	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
TOTAL HOTEL/MOTEL	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
ECONOMIC DEVELOPMENT												
Economic Development	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
TOTAL ECONOMIC DEVELOPMENT	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
GRANT												
Community Development Block Grant	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
Voca Grant							0.5		0.7		0.7	
TOTAL GRANT FUND	1.0	-	1.0	-	1.0	-	1.0	0.5	1.0	0.7	1.0	0.7
DRAINAGE												
Drainage Administration	0.5	-	0.5	-	0.5	-	0.5	-	0.5	-	0.5	-
TOTAL DRAINAGE FUND	0.5	-	0.5	-	0.5	-	0.5	-	0.5	-	0.5	-
SOLID WASTE												
Solid Waste	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
TOTAL SOLID WASTE FUND	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
TRAFFIC ADMINISTRATION												
Traffic Administration	-	-	-	-	-	-	1.0	-	1.0	-	1.0	-
TOTAL TRAFFIC ADMINISTRATION	-	-	-	-	-	-	1.0	-	1.0	-	1.0	-
JUVENILE CASE MANAGER												
Juvenile Case Manager	-	-	-	-	-	-	-	-	0.5	-	-	0.5
TOTAL JUVENILE CASE MANAGER	-	-	-	-	-	-	-	-	0.5	-	-	0.5
TOTAL ALL FUNDS	239.0	17.8	242.0	16.1	248.0	17.2	249.5	18.2	251.0	17.9	250.0	16.8



* FE = 'Full Time Equivalent'



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
2009-2010 Budget**

Responsible Party	Action	Deadline	Time
Finance	Budget Procedures Manual completion	Friday, March 20, 2009	3:00 PM
	Proposed Salaries	Wednesday, March 25, 2009	10:30 AM
Departments	Budget Kickoff Meeting	Wednesday, April 01, 2009	10:30 AM
Dept./CMO	City Manager's Office Departmental Budget Review		
	General Debt Service Fund	Thursday, April 02, 2009	1:00 PM
	Comprehensive Self-Insurance Fund	Thursday, April 02, 2009	1:00 PM
	Medical Self-Insurance Fund	Thursday, April 02, 2009	1:00 PM
Departments	Submit Master Fees Schedule Changes	Wednesday, April 15, 2009	10:00 AM
Dept./CMO	City Manager's Office Departmental Budget Review		
	Drainage Construction Five Year Plan	Friday, April 17, 2009	10:00 AM
	Street Construction Five Year	Friday, April 17, 2009	10:00 AM
	Water & Wastewater Improvements Five Year	Friday, April 17, 2009	10:00 AM
	Park Construction Five Year Plan	Friday, April 17, 2009	2:00 PM
Departments	Submit Automation Enancement (Computer needs) to IT	Friday, April 17, 2009	10:00 AM
Dept./CMO	City Manager's Office Departmental Budget Review		
	Fleet & Equipment Replacement Fund	Wednesday, April 22, 2009	1:00 PM
Departments	Submit Revised Budget for 2008-09, and Proposed Objectives and Activity Measures, and 2009-10 Baseline Budget.	Wednesday, April 29, 2009	2:00 PM
Dept./CMO	City Manager's Office Departmental Budget Review		
	Automation Enhancement (Computer needs)	Wednesday, April 29, 2009	10:00 AM
Dept./CMO	City Manager's Office Departmental Budget Review		
	Keep Duncanville Beautiful	Monday, May 04, 2009	1:00 PM
	Marketing	Monday, May 04, 2009	1:30 PM
	Convention and Visitors Bureau	Monday, May 04, 2009	2:00 PM
	Economic Development	Monday, May 04, 2009	2:30 PM
	Community Services	Wednesday, May 06, 2009	1:00 PM
EDC/CMO	<i>Submit 2008-09 Revised Budget and 2009-10 Baseline Budget to Community & Economic Development Corporation Board. At least ninety (90) days prior to October 1st, the Board shall prepare & adopt a proposed budget of expected revenues & proposed expenditures for the next ensuing fiscal year.</i>	Wednesday, May 13, 2009	7:00 PM
Dept./CMO	City Manager's Office Departmental Budget Review		

**City of Duncanville
Comprehensive Calendar & Work Plan
2009-2010 Budget**

Responsible Party	Action	Deadline	Time
	Police	Thursday, May 14, 2009	10:00 AM
	Asset Forfeiture Fund	Thursday, May 14, 2009	
	Public Works / Utilities	Friday, May 15, 2009	10:00 AM
	Public Works / Utilities	Friday, May 15, 2009	1:00 PM
	Fire	Monday, May 18, 2009	8:30 AM
	Finance	Wednesday, May 20, 2009	1:00 PM
	General Government	Thursday, May 21, 2009	1:00 PM
Council / Staff	Workshops (Departmental Goals & Objectives)	Wednesday, June 10, 2009	2:00 PM
<i>EDC</i>	<i>Community & Economic Development Corporation Board consider approval of 2008-09 Revised Budget and 2009-10 Baseline Budget.</i>	<i>Wednesday, June 10, 2009</i>	<i>7:00 PM</i>
Departments	Submit edited as directed 2009-10 Baseline Budgets with Program Measurements.	Tuesday, June 16, 2009	2:00 PM
<i>Hotel / Motel</i>	<i>Submission of 2009-10 Budget Requests for Hotel / Motel Funds (Duncanville Community Theatre, International Museum of Cultures, & Other).</i>	<i>Monday, July 13, 2009</i>	<i>3:00 PM</i>
Finance	Certified Tax Roll Available - Calculate Effective Tax Rate	Friday, July 24, 2009	5:00 PM
Finance / CMO	Deliver 2009-10 Proposed Budget & 2008-09 Revised Budget to City Secretary	Friday, July 31, 2009	5:00 PM
Finance	Publication of effective and rollback tax rates; statement and schedules;	Friday, August 07, 2009	
<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>	<i>Thursday, August 06, 2009</i>	<i>11:30 AM</i>
<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>	<i>Friday, August 07, 2009</i>	<i>10:00 AM</i>
Finance	"Notice of Public Hearing on Tax Increase" (1st quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before public	Tuesday, August 11, 2009	
<i>Council</i>	<i>Public Hearing on Proposed 2009-10 Budget (Regular Meeting)</i>	<i>Tuesday, August 18, 2009</i>	<i>7:00 PM</i>

**City of Duncanville
Comprehensive Calendar & Work Plan
2009-2010 Budget**

Responsible Party	Action	Deadline	Time
Finance	"Notice of Public Hearing on Tax Increase" (Second quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before public	Friday, August 21, 2009	
<i>Council</i>	<i>Public Hearing on Proposed 2009-10 Budget (Regular Meeting)</i>	Tuesday, September 01, 2009	7:00 PM
Finance	"Notice of Vote on Tax Rate" (quarter-page notice in newspaper before meeting and on TV and Website, if available,) at least seven days before meeting published before meeting to adopt tax rate.	Tuesday, September 08, 2009	
<i>Council</i>	<i>Consider Approval of Budget (Regular Meeting)</i> <i>* 2009-10 General, Utility, Economic Development, and Interest & Sinking Funds</i> <i>* 2009-10 Tax Rate</i> <i>*2009-10 Utility Rates & Other Fee Changes</i> <i>*2009-10 Hotel & Motel Tax Receipts</i>	Tuesday, September 15, 2009	7:00 PM
Finance	Adopted Budget Finalized and Document Printed	Tuesday, October 27, 2009	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

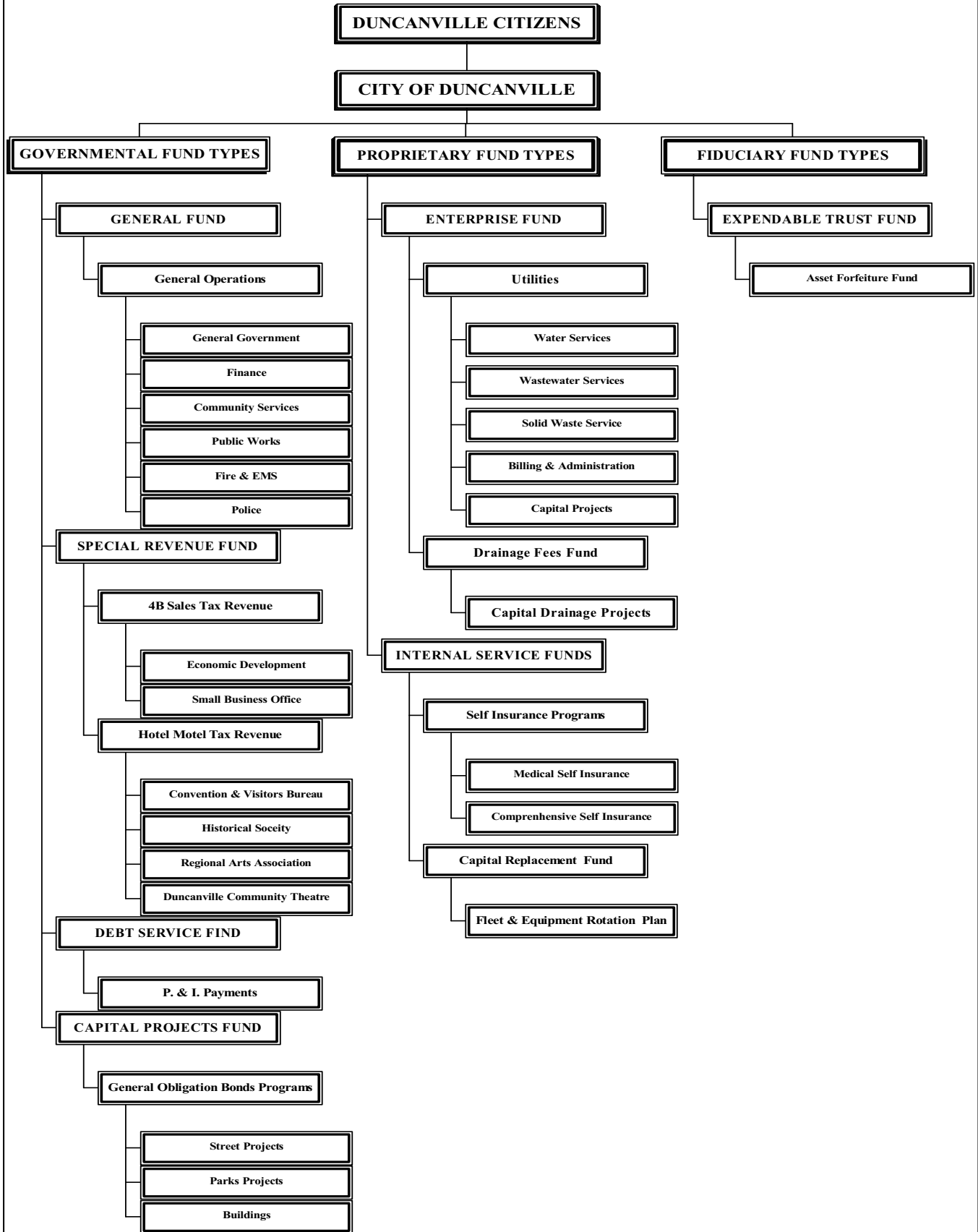
Enterprise Fund – accounts for the operations that provide water, wastewater and solid waste services to the public on a continuing basis. All or most of the costs involved are financed by user charges. This fund also includes a Drainage Utility Fund to account for major stormwater drainage improvement 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**

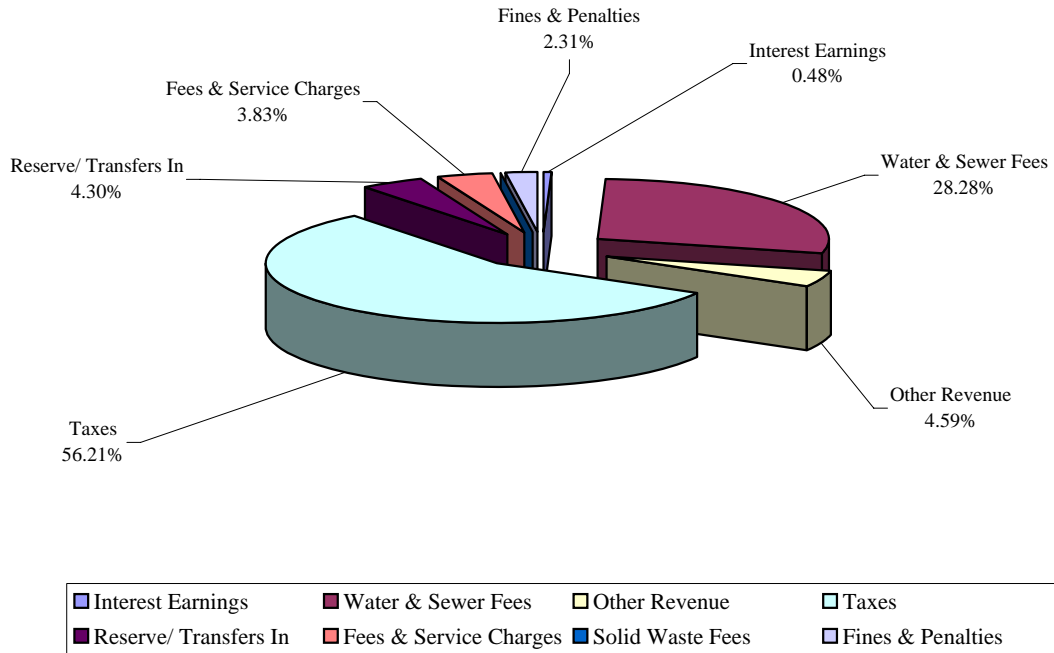
**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
COMBINED FUND SUMMARY**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
BEGINNING BALANCES				
Operating Funds:				
General Fund	\$ 4,370,821	\$ 3,467,788	\$ 3,049,568	\$ 3,676,630
Special Revenue (Hotel Taxes)	198,806	129,702	123,732	31,168
Special Revenue (Economic Development)	1,132,917	1,257,049	1,275,725	1,171,698
Utility Fund	3,668,948	3,485,883	2,515,890	2,822,879
TOTAL OPERATING FUNDS	\$ 9,371,492	\$ 8,340,422	\$ 6,964,915	\$ 7,702,374
Debt Services Funds:				
General Obligation	\$ 32,639	\$ 6,639	\$ 5,906	\$ 10,906
TOTAL DEBT SERVICE FUNDS	\$ 32,639	\$ 6,639	\$ 5,906	\$ 10,906
TOTAL BEGINNING BALANCES	\$ 9,404,131	\$ 8,347,061	\$ 6,970,821	\$ 7,713,280
REVENUES & TRANSFERS IN				
Operating Funds:				
General Fund	\$ 22,571,098	\$ 23,821,901	\$ 22,915,286	\$ 22,175,341
Special Revenue (Hotel Taxes)	598,028	637,095	501,224	501,224
Special Revenue (Economic Development)	2,653,579	2,761,827	2,903,199	2,322,475
Utility Fund	12,115,057	11,026,950	11,740,804	11,510,345
TOTAL OPERATING FUNDS	\$ 37,937,762	\$ 38,247,773	\$ 38,060,513	\$ 36,509,384
Debt Services Funds:				
General Obligation	\$ 2,815,601	\$ 2,862,087	\$ 2,857,087	\$ 2,859,861
TOTAL DEBT SERVICE FUNDS	\$ 2,815,601	\$ 2,862,087	\$ 2,857,087	\$ 2,859,861
TOTAL REVENUE & TRANSFER IN	\$ 40,753,363	\$ 41,109,860	\$ 40,917,600	\$ 39,369,245
Less: Interfund Transfers	1,661,602	1,648,082	1,644,332	1,690,950
NET BUDGET REVENUE	\$ 39,091,761	\$ 39,461,778	\$ 39,273,268	\$ 37,678,295
TOTAL AVAILABLE FUNDS	\$ 48,495,892	\$ 47,808,839	\$ 46,244,088	\$ 45,391,576

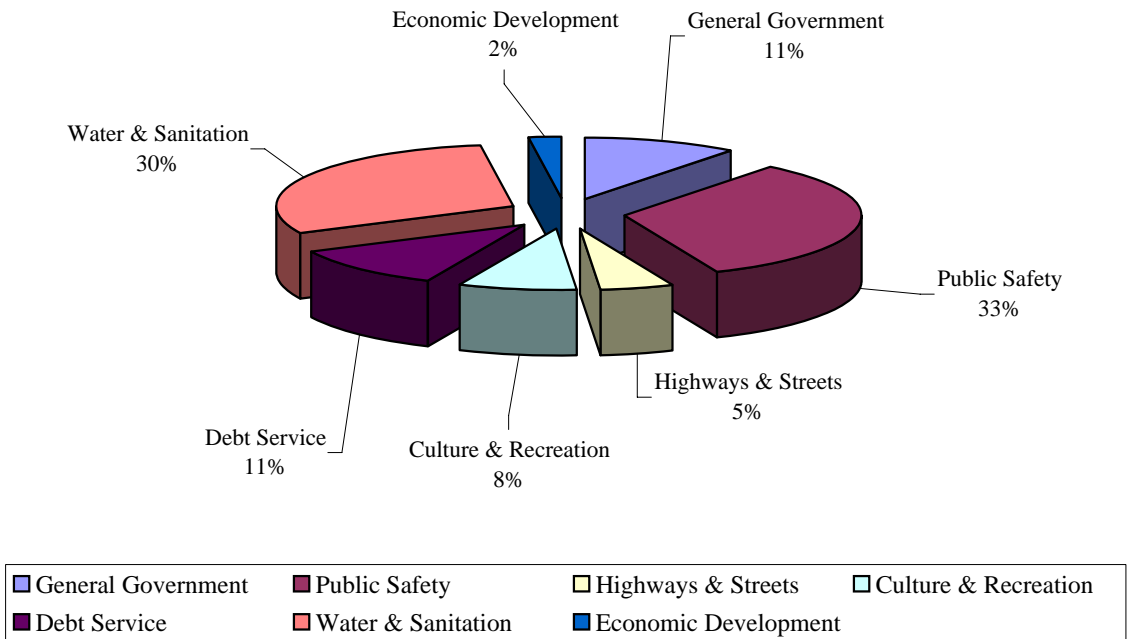
**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
COMBINED FUND SUMMARY**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
APPROPRIATIONS & TRANSFERS OUT				
Operations:				
General Fund	\$ 23,892,351	\$ 23,438,513	\$ 22,288,224	\$ 22,174,004
Special Revenue (Hotel Taxes)	673,102	691,438	593,788	527,222
Special Revenue (Economic Development)	2,510,771	3,715,496	3,007,226	2,569,788
Utility Fund	12,884,957	11,318,524	11,060,322	11,573,983
TOTAL OPERATIONS	\$ 39,961,181	\$ 39,163,971	\$ 36,949,560	\$ 46,049,780
Debt Services:				
G. O. Debt	\$ 2,842,334	\$ 2,849,861	\$ 2,852,087	\$ 2,849,861
Utility Debt	383,158	373,493	373,493	375,218
TOTAL DEBT SERVICE FUNDS	\$ 3,225,492	\$ 3,223,354	\$ 3,225,580	\$ 3,225,079
TOTAL APPROPRIATIONS & TRANSFERS OUT	\$ 43,186,673	\$ 42,387,325	\$ 40,175,140	\$ 49,274,859
Less Interfund Transfers	1,661,602	1,648,082	1,644,332	1,690,950
NET BUDGET APPROPRIATIONS	\$ 41,525,071	\$ 40,739,243	\$ 38,530,808	\$ 47,583,909
ENDING BALANCES				
Operating Funds:				
General Fund	\$ 3,049,568	\$ 3,851,176	\$ 3,676,630	\$ 3,677,966
Special Revenue (Hotel Taxes)	123,732	75,359	31,168	5,170
Special Revenue (Economic Development)	1,275,725	303,380	1,171,698	924,385
Utility Fund	2,515,890	2,820,816	2,822,879	2,384,023
TOTAL OPERATING FUNDS	\$ 6,964,915	\$ 7,050,731	\$ 7,702,374	\$ 6,991,544
Debt Service Funds:				
G. O. Debt	\$ 5,906	\$ 18,865	\$ 10,906	\$ 20,906
TOTAL DEBT SERVICE FUNDS	\$ 5,906	\$ 18,865	\$ 10,906	\$ 20,906
TOTAL ENDING BALANCES	\$ 6,970,821	\$ 7,069,596	\$ 7,713,280	\$ 7,012,450
TOTAL APPROPRIATIONS & ENDING BALANCES	\$ 50,157,494	\$ 49,456,921	\$ 47,888,420	\$ 56,287,309

2009-10 COMBINED FUNDS BUDGETED REVENUES:



2009-10 COMBINED FUNDS BUDGETED EXPENDITURES





Duncanville
City of Champions

**GENERAL
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
GENERAL FUND SUMMARY**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 PROPOSED
BASE REVENUES				
Property Taxes	\$ 10,492,344	\$ 10,793,985	\$ 10,805,281	\$ 10,026,162
Sales Taxes	5,398,034	5,678,780	5,134,432	5,134,424
Franchise Receipts	2,024,099	2,118,153	2,136,098	2,139,305
Permits & Fees	1,261,479	1,461,441	1,505,676	1,506,237
Fines	773,326	1,105,841	874,574	874,574
Interest on Investments	244,374	237,129	144,079	144,079
Recreation Fees	174,065	180,000	180,000	180,000
Other Revenue	744,775	803,490	695,814	666,387
Transfers (Utility Fund)	935,706	920,448	890,940	940,623
Transfers (Solid Waste Fund)	104,728	106,690	108,616	116,567
Economic Development (4-B Sales Tax)	66,445	66,847	66,341	66,834
Transfer from Hotel-Motel	24,393	21,322	21,322	21,322
Transfer from Transportation I & S Fund	56,001	74,156	82,075	79,030
Transfer in Pilot Franchise Tax	271,329	253,619	270,038	264,737
Proposed Fees Changes	-	-	-	15,060
TOTAL REVENUES	\$ 22,571,098	\$ 23,821,901	\$ 22,915,286	\$ 22,175,341
BASE EXPENDITURES				
General Government/Non-Departmental	\$ 2,669,093	\$ 2,399,170	\$ 2,377,618	\$ 2,222,884
Finance	1,259,003	1,375,635	1,219,774	1,176,453
Community Services	2,710,657	2,760,452	2,704,401	2,664,986
Police	7,902,778	7,668,361	7,472,376	7,534,500
Public Works	3,957,443	3,958,165	3,274,051	3,389,620
Fire	5,462,552	5,276,730	5,240,004	5,185,561
Total for Operating Expenses	\$ 23,961,526	\$ 23,438,513	\$ 22,288,224	\$ 22,174,004
Prior Period Adjustments	(69,175)	-	-	-
TOTAL EXPENDITURES	\$ 23,892,351	\$ 23,438,513	\$ 22,288,224	\$ 22,174,004
NET REVENUES	\$ (1,321,253)	\$ 383,388	\$ 627,062	\$ 1,337
FUND BALANCE				
BEGINNING FUND BALANCE	\$ 4,370,821	\$ 3,467,788	\$ 3,049,568	\$ 3,676,630
ENDING FUND BALANCE	\$ 3,049,568	\$ 3,851,176	\$ 3,676,630	\$ 3,677,966
DESIGNATED OPERATING RSV	\$ 3,938,881	\$ 3,852,906	\$ 3,663,818	\$ 3,645,042
AVAIL FUND BALANCE	\$ (889,313)	\$ (1,730)	\$ 12,812	\$ 32,925
Days of Operations	46.45	59.97	60.21	60.54

CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
GENERAL FUND REVENUE DETAIL

GENERAL FUND REVENUES	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
Ad Valorem Taxes				
Current Taxes - O & M	\$ 10,090,430	\$ 10,469,985	\$ 10,469,985	\$ 9,690,866
Prior Years	240,496	194,000	205,296	205,296
Penalties & Interest	161,418	130,000	130,000	130,000
Total Property Taxes	\$ 10,492,344	\$ 10,793,985	\$ 10,805,281	\$ 10,026,162
State Sales Tax City Portion	\$ 3,598,689	\$ 3,785,854	\$ 3,422,954	\$ 3,422,949
Property Tax Relief	1,799,345	1,892,926	1,711,477	1,711,475
Total Sales Taxes	\$ 5,398,034	\$ 5,678,780	\$ 5,134,432	\$ 5,134,424
Electric	\$ 1,163,796	\$ 1,180,000	\$ 1,163,796	\$ 1,163,796
Natural Gas	332,385	418,233	418,233	418,233
Telephone	311,270	345,000	345,000	345,000
Cable Television	117,243	110,000	110,000	110,000
Telephone Video Services	29,563	30,000	64,149	67,356
Utility Companies Court Settlements	69,842	34,920	34,920	34,920
Total Franchise Receipts	\$ 2,024,099	\$ 2,118,153	\$ 2,136,098	\$ 2,139,305
Building Permits	\$ 145,290	\$ 160,000	\$ 160,000	\$ 160,000
Electrical Permits	9,437	9,500	9,500	9,500
Solicitor Licenses	1,950	300	400	300
911 Service Fees	295,831	288,491	288,491	288,491
Emergency Medical Services	624,997	765,892	823,677	823,677
Sign Permits	15,393	19,000	19,000	19,000
Wrecker & Storage Fees	22,992	33,269	33,269	33,269
Health Food Inspection Fees	63,554	65,000	65,000	65,000
Plumbing Permits	35,553	25,000	25,000	25,000
Zoning and Special Use Permits	7,350	9,000	10,739	9,000
Alarm Permits	39,132	83,489	70,500	70,500
Pool Inspection Fee	-	2,500	100	2,500
Total Permits & Fees	\$ 1,261,479	\$ 1,461,441	\$ 1,505,676	\$ 1,506,237
Municipal Court Fines	\$ 303,484	\$ 450,000	\$ 303,484	\$ 303,484
Court Related Fees	53,574	120,000	53,574	53,574
School Crossing Fees	473	2,693	1,410	1,410
Teen Court Fees	1,150	1,800	1,457	1,457
Warrants Revenues	367,828	450,000	449,261	449,261
Library	22,912	22,359	22,359	22,359
False Alarm Fines	23,905	58,989	43,029	43,029
Total Fines	\$ 773,326	\$ 1,105,841	\$ 874,574	\$ 874,574
Pooled Investments Texpool Interest	\$ 148,737	\$ 150,000	\$ 75,000	\$ 75,000
U. S. Government Securities Interest	66,963	65,000	40,000	40,000
Certificates of Deposit Interest	-	-	6,950	6,950
Investment Income	28,674	22,129	22,129	22,129
Total Interest on Investments	\$ 244,374	\$ 237,129	\$ 144,079	\$ 144,079

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
GENERAL FUND REVENUE DETAIL**

GENERAL FUND REVENUES	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
Recreation Fees	\$ 174,065	\$ 180,000	\$ 180,000	\$ 180,000
Total Recreation Fees	\$ 174,065	\$ 180,000	\$ 180,000	\$ 180,000
Alcoholic Beverage Tax	\$ 42,992	\$ 60,000	\$ 70,000	\$ 70,000
D.I.S.D. Police Officers	201,034	309,092	194,733	165,306
D.I.S.D. School Crossing Guards	21,454	28,000	25,985	25,985
Reimbursement for EMS Planner	51,984	48,298	48,298	48,298
Grant Revenue	5,872	7,000	5,864	5,864
Federal Grants	-	1,212	-	-
Sale of Fixed Assets	573	2,000	2,000	2,000
Sale of Materials	1,194	1,250	1,250	1,250
Insurance Recovery	21,816	5,000	5,000	5,000
Miscellaneous	23,844	30,000	30,000	30,000
Cash over and Short	1	-	75	75
Copies	4,979	4,250	4,250	4,250
Police Accident Reports	8,753	6,500	6,500	6,500
Pay Phone Commissions	2,959	2,500	2,500	2,500
Auction Proceeds	37,073	34,023	30,000	30,000
Animal Permits	260	80	80	80
Return Check Fees	735	800	800	800
Police Evidence Proceeds	697	1,500	1,500	1,500
Scrap Metal Sales	497	500	500	500
City Services Reimbursement	91,483	67,172	67,172	67,172
Workers Comp Reimbursement	51,907	25,000	25,000	25,000
Rental of Tower	160,524	155,530	160,524	160,524
Lease Income (from DISD)	13,644	13,643	13,643	13,643
Other Contributions	500	140	140	140
Total Other Revenue	\$ 744,775	\$ 803,490	\$ 695,814	\$ 666,387
Community Services	\$ -	\$ -	\$ -	\$ 15,060
Total Proposed Fees Changes	\$ -	\$ -	\$ -	\$ 15,060
Total Before Transfers	\$ 21,112,496	\$ 22,378,819	\$ 21,475,954	\$ 20,686,228
Transfer from Utility Fund	\$ 935,706	\$ 920,448	\$ 890,940	\$ 940,623
Transfer from Solid Waste	104,728	106,690	108,616	116,567
Economic Development (4-B Sales Tax)	66,445	66,847	66,341	66,834
Transfer from Hotel-Motel	24,393	21,322	21,322	21,322
Transfer in Pilot Franchise Tax	271,329	253,619	270,038	264,737
Transfer from Transportation I & S Fund	56,001	74,156	82,075	79,030
Total Transfers	\$ 1,458,602	\$ 1,443,082	\$ 1,439,332	\$ 1,489,113
GENERAL FUND TOTAL	\$ 22,571,098	\$ 23,821,901	\$ 22,915,286	\$ 22,175,341

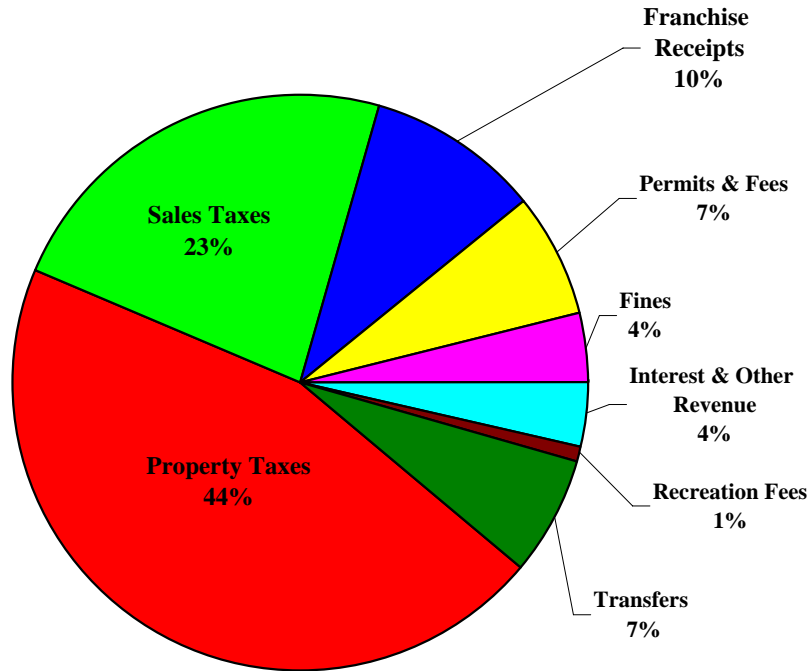
**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

GENERAL FUND EXPENDITURE	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
GENERAL GOVERNMENT				
Mayor & Council	\$ 263,988	\$ 202,289	\$ 211,450	\$ 210,602
City Manager	397,352	392,416	389,211	387,077
City Secretary	101,159	110,690	135,423	100,627
Personnel	268,632	242,227	259,587	228,982
Information Systems	539,197	445,875	431,550	363,870
Community Information Office	86,317	85,036	74,994	76,988
Library Services	682,672	727,418	672,495	681,313
Non-Departmental	329,776	193,219	202,908	173,425
TOTAL GENERAL GOVERNMENT	\$ 2,669,093	\$ 2,399,170	\$ 2,377,618	\$ 2,222,884
FINANCE				
Finance Administration	\$ 565,116	\$ 554,809	\$ 563,952	\$ 541,228
Municipal Court	399,419	405,600	388,984	400,046
Purchasing	96,084	98,005	96,255	96,361
Teen Court	46,517	52,690	29,398	-
City Marshal's Office	151,867	197,891	141,185	138,818
Alarm Billing	-	66,640	-	-
TOTAL FINANCE	\$ 1,259,003	\$ 1,375,635	\$ 1,219,774	\$ 1,176,453
COMMUNITY SERVICES				
Community Services Admin	\$ 195,704	\$ 207,055	\$ 205,738	\$ 209,673
Recreation Programming	323,154	345,902	325,658	329,834
Athletic Programming	207,037	226,615	234,358	221,431
Park Grounds Maintenance	1,007,019	1,009,397	972,977	965,819
Building Services	646,393	572,007	622,713	623,250
Senior Center	135,449	132,719	138,597	144,541
Horticulture	195,901	266,757	204,360	170,438
TOTAL COMM. SERVICES	\$ 2,710,657	\$ 2,760,452	\$ 2,704,401	\$ 2,664,986
POLICE				
Police Administration	\$ 535,067	\$ 459,119	\$ 443,485	\$ 448,791
Patrol	3,668,356	3,416,493	3,460,265	3,585,422
Criminal Investigation	915,989	898,410	918,528	905,846
Special Services	261,389	321,054	247,667	292,990
School Resource Officers	488,344	502,962	385,257	330,591
Animal Control	247,441	311,287	306,191	305,925
School Guards	60,231	57,358	71,678	72,333
Crime Prevention	137,640	116,014	137,207	113,194
Communications / Records	1,410,314	1,357,086	1,309,359	1,243,884
Detention Services	178,007	228,578	192,739	235,524
TOTAL POLICE	\$ 7,902,778	\$ 7,668,361	\$ 7,472,376	\$ 7,534,500

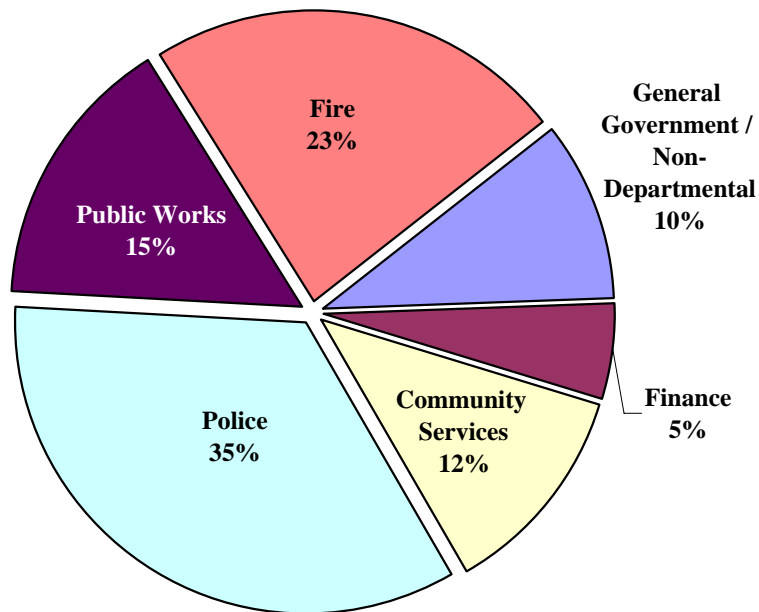
**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

GENERAL FUND EXPENDITURE	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
PUBLIC WORKS				
Engineering / Planning	\$ 303,328	\$ 338,142	\$ 282,058	\$ 287,244
Building Inspection	557,934	555,344	461,530	525,651
Streets	1,786,999	1,705,645	1,411,850	1,355,379
Signs & Signals	454,839	449,066	358,924	393,559
Equipment Services	854,343	909,968	759,689	827,787
TOTAL PUBLIC WORKS	\$ 3,957,443	\$ 3,958,165	\$ 3,274,051	\$ 3,389,620
FIRE				
Fire Administration	\$ 447,663	\$ 451,220	\$ 490,489	\$ 465,809
Fire Prevention	127,891	132,424	125,924	131,496
Fire Suppression	3,610,611	3,420,688	3,415,679	3,303,098
Advanced Life Support	1,205,579	1,194,118	1,133,323	1,210,634
Emergency Management Administrator	70,808	78,280	74,589	74,524
TOTAL FIRE	\$ 5,462,552	\$ 5,276,730	\$ 5,240,004	\$ 5,185,561
TOTAL GENERAL FUND	\$ 23,961,526	\$ 23,438,513	\$ 22,288,224	\$ 22,174,004

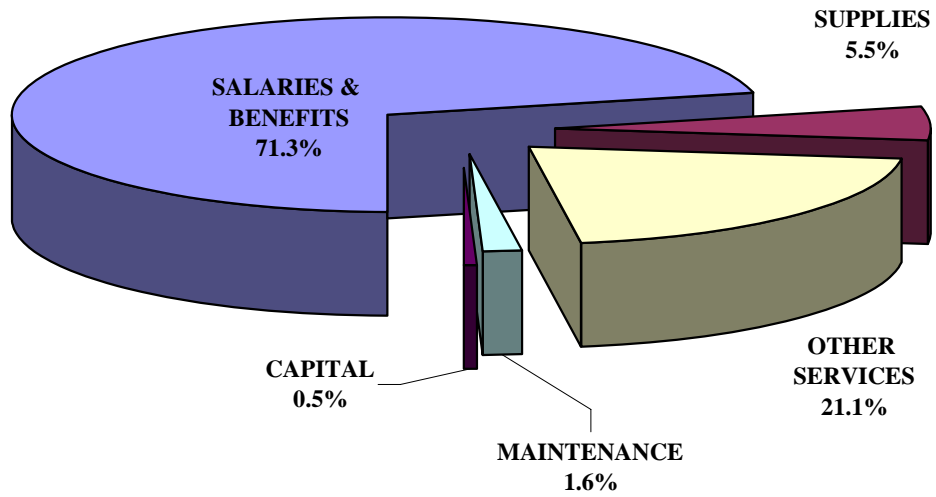
**2009-10 General Fund Budget
Revenues By Major Source**



**2009-10 General Fund Budget Expenditures By
Service Area**



2009-10 General Fund Budget Expenditures





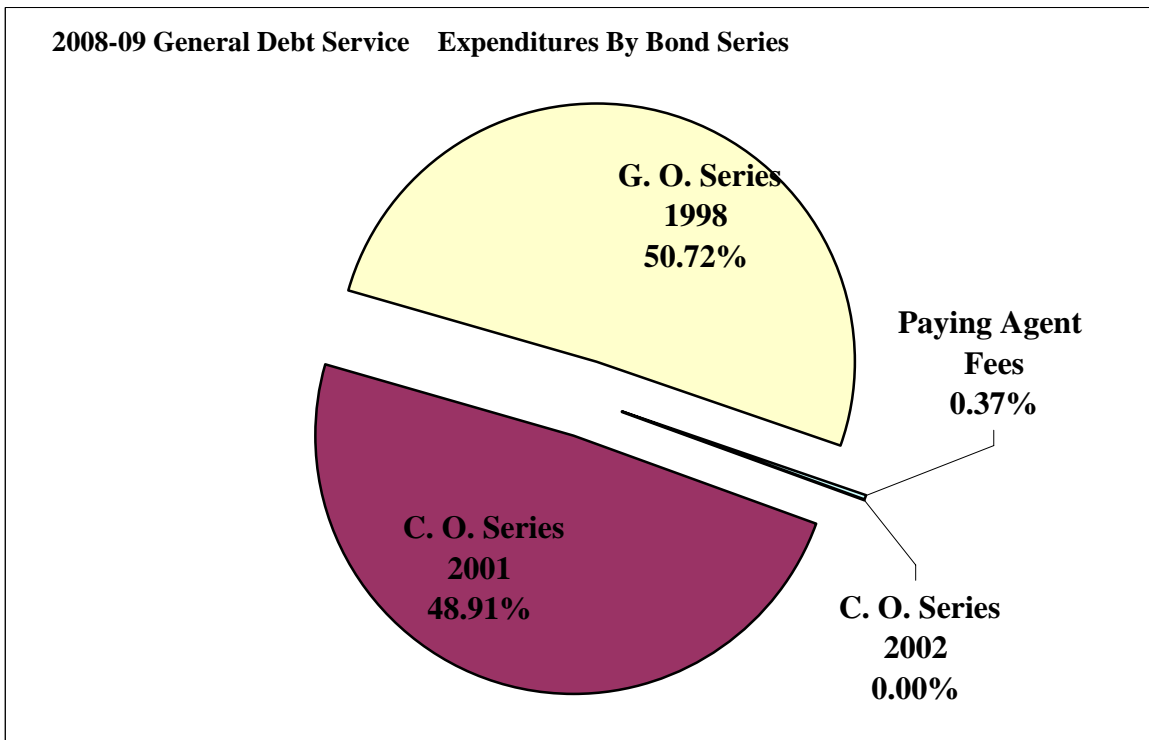
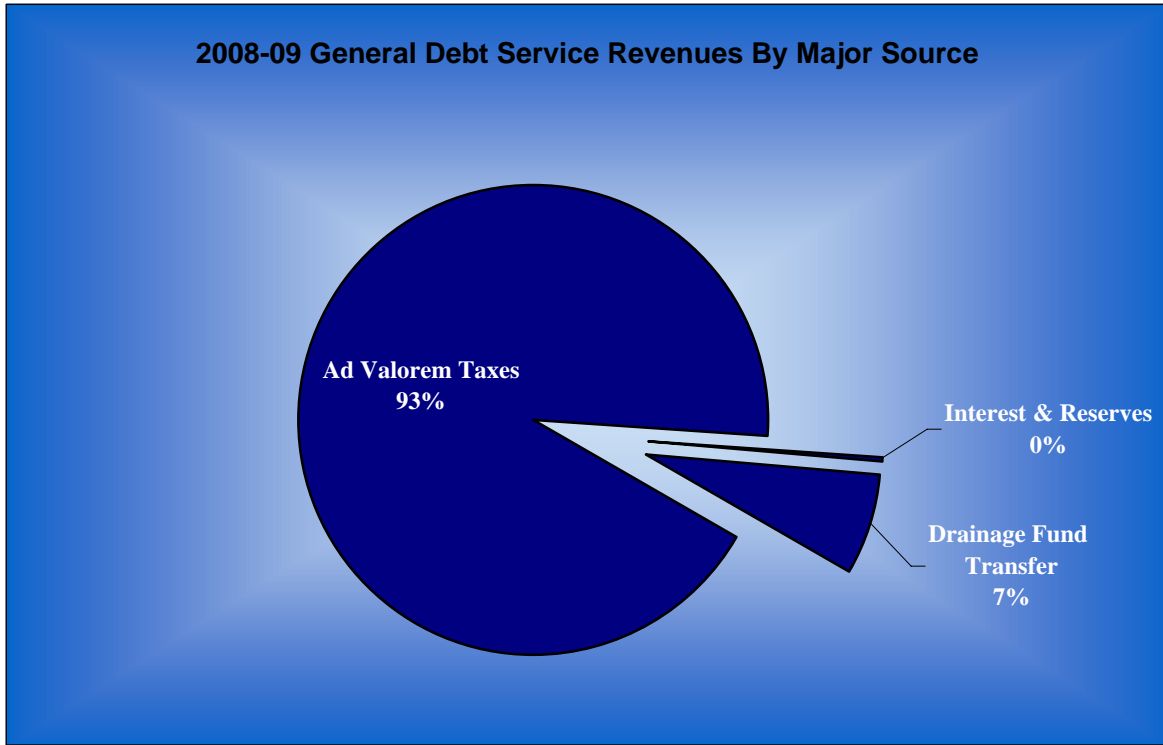
Duncanville
City of Champions

**DEBT SERVICE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
GENERAL DEBT SERVICE FUND**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
REVENUES				
Ad Valorem Taxes	\$ 2,492,575	\$ 2,562,087	\$ 2,562,087	\$ 2,568,024
Delinquent Taxes	59,274	50,000	50,000	50,000
Penalties and Interest	41,891	35,000	35,000	35,000
Interest Earnings Debt Service	18,861	10,000	5,000	5,000
Drainage Fund Transfer	203,000	205,000	205,000	201,837
TOTAL REVENUES	\$ 2,815,601	\$ 2,862,087	\$ 2,857,087	\$ 2,859,861
EXPENDITURES				
Principal Retirement	\$ 2,595,000	\$ 2,325,872	\$ 2,311,273	\$ 2,325,872
Interest on Debt	245,163	514,822	530,314	514,822
Paying Agent Fees / Bonds Issuance Costs	2,171	9,167	10,500	9,167
TOTAL EXPENDITURES	\$ 2,842,334	\$ 2,849,861	\$ 2,852,087	\$ 2,849,861
NET REVENUES	\$ (26,733)	\$ 12,226	\$ 5,000	\$ 10,000
FUND BALANCE				
BEGINNING BALANCE	\$ 32,639	\$ 6,639	\$ 5,906	\$ 10,906
ENDING BALANCE	\$ 5,906	\$ 18,865	\$ 10,906	\$ 20,906
Average Annual Debt Service Requirements	\$ 1,921,291	\$ 1,772,094	\$ 1,772,094	\$ 1,693,099
Percentage of Debt Service	0.3%	1.1%	0.6%	1.2%

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
GENERAL DEBT SERVICE FUND**

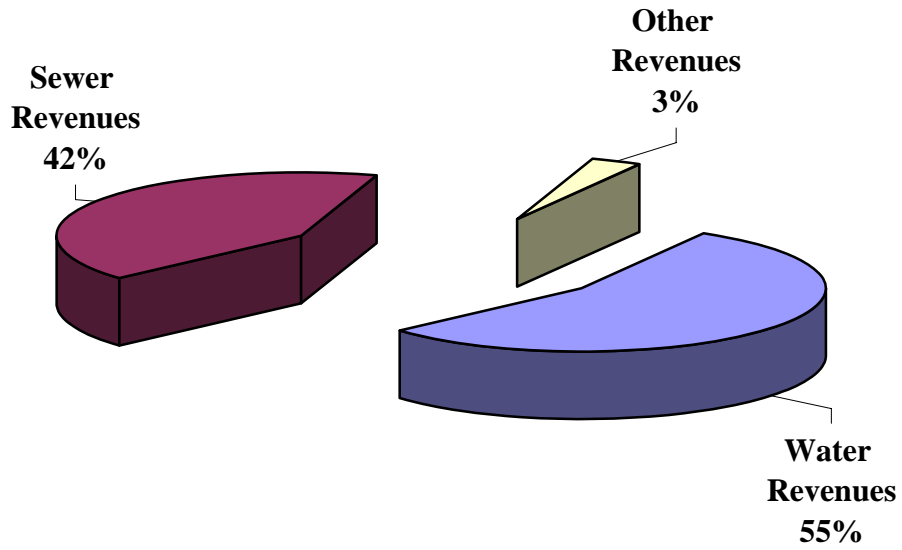


**ENTERPRISE
FUND**

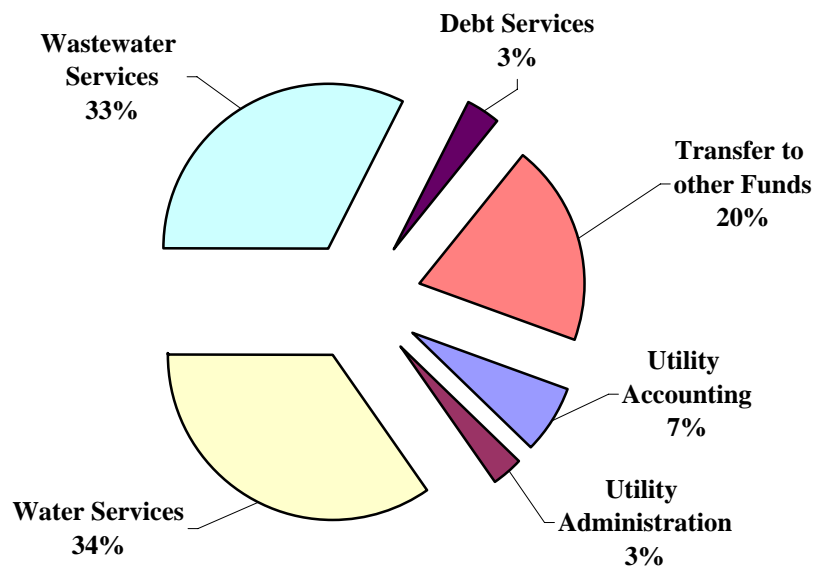
CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
REVENUES				
Residential Water Sales	\$ 4,147,983	\$ 3,879,719	\$ 3,877,946	\$ 4,039,947
Multi-Family Water Sales	569,453	611,583	536,584	579,570
Commercial Water Sales	936,179	821,280	963,677	913,270
Water Sales Irrigation	485,191	323,437	389,636	388,952
Water Taps	12,986	20,000	4,000	10,000
Schools Water Sales	180,883	220,172	161,198	192,025
City Water Sales	229,436	159,086	187,070	201,481
TOTAL WATER	\$ 6,562,111	\$ 6,035,277	\$ 6,120,111	\$ 6,325,245
Residential Sewer Service	\$ 3,322,115	\$ 3,180,385	\$ 3,321,949	\$ 3,316,670
Multi - Family Sewer Service	705,741	709,715	738,244	723,661
Commercial Sewer Service	694,357	672,318	668,628	686,227
Sewer Taps	2,100	8,000	1,250	4,000
Schools Sewer Sales	65,012	89,716	70,684	72,197
City Sewer Sales	8,060	8,039	7,749	7,445
TOTAL SEWER	\$ 4,797,385	\$ 4,668,173	\$ 4,808,504	\$ 4,810,200
Interest on Investments	\$ 80,479	\$ 100,000	\$ 27,400	\$ 27,400
Sale of Fixed Assets	12,341	2,500	2,500	2,500
Refunds from Trinity River Authority	429,493	-	566,759	-
Service Charges	134,270	130,000	130,000	130,000
Collection of Bad Debts	-	1,500	-	1,500
Miscellaneous Income	-	500	200	500
Cash Over And Short	(30)	-	75	-
Return Check Fees	6,545	7,500	7,000	7,500
Scrap Metal Sales	11,784	9,500	2,000	7,500
City Services Reimbursement	10,708	-	4,255	-
Penalties	69,971	72,000	72,000	72,000
Increase of Other Fees	-	-	-	126,000
TOTAL OTHER REVENUE	\$ 755,561	\$ 323,500	\$ 812,189	\$ 374,900
TOTAL REVENUES	\$ 12,115,057	\$ 11,026,950	\$ 11,740,804	\$ 11,510,345
EXPENDITURES				
Utility Accounting	\$ 755,438	\$ 814,749	\$ 760,899	\$ 793,848
Utility Administration	344,789	362,300	387,653	371,879
Water Services	4,203,467	4,012,159	3,926,905	4,154,518
Wastewater Services	4,852,065	3,922,535	3,791,173	3,884,538
TOTAL OPERATING EXPENDITURES	\$ 10,155,759	\$ 9,111,743	\$ 8,866,630	\$ 9,204,783
Principal Retirement	\$ 235,000	\$ 240,000	\$ 240,000	\$ 250,000
Interest on Debt	140,171	132,893	132,893	124,618
Paying Agent Fees	7,987	600	600	600
Transfer to General Fund	935,706	920,448	890,940	940,623
Transfer to CIP	1,522,163	1,032,714	1,032,714	1,163,840
Transfer Out Pilot Franchise Tax	271,329	253,619	270,038	264,737
TOTAL FUND EXPENDITURES	\$ 13,268,115	\$ 11,692,017	\$ 11,433,815	\$ 11,949,201
FUND BALANCE SUMMARY				
Beginning Fund Balance	\$ 3,668,948	\$ 3,485,883	\$ 2,515,890	\$ 2,822,879
Change in Fund Balance	(1,153,058)	(665,067)	306,989	(438,856)
Ending Fund Balance	2,515,890	2,820,816	2,822,879	2,384,023
Operating Reserve	1,669,440	1,497,821	1,457,528	1,513,115
Fund Balance Over Reserve	\$ 846,450	\$ 1,322,995	\$ 1,365,351	\$ 870,908

2009-10 UTILITY FUND REVENUES BY MAJOR SOURCE



2009-10 UTILITY FUND EXPENDITURES BY SERVICE AREA



CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
Utility Fund CIP

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
REVENUES				
Transfer from Utility Fund	\$ 1,522,163	\$ 1,032,714	\$ 1,032,714	\$ 1,163,840
Interest on Logic/ Federated Investments	24,928	12,500	23,149	12,500
U.S. Government Securities Interest	30,554	17,500	27,635	17,500
Investment Income	493	-	-	-
City Services Reimbursement	15,590	-	15,590	-
Total Revenue	\$ 1,593,728	\$ 1,062,714	\$ 1,099,088	\$ 1,193,840
EXPENSES				
Water Line Replacement	\$ 1,366,591	\$ 1,292,060	\$ 1,335,046	\$ 735,607
Wastewater Line Replacement	541,035	668,534	408,304	335,433
Wastewater Line Replacement by Pipe Bursting	-	-	-	-
Cured-In-Place Pipe (C.I.P.P.)	725,551	123,120	123,120	175,000
Miscellaneous Utility CIP	228,827	-	-	-
Total Expenses	\$ 2,862,004	\$ 2,083,714	\$ 1,866,470	\$ 1,246,040
Net Income	\$ (1,268,276)	\$ (1,021,000)	\$ (767,382)	\$ (52,200)
FUND BALANCE				
BEGINNING BALANCE	\$ 2,194,787	\$ 1,039,495	\$ 926,511	\$ 159,129
ENDING BALANCE	\$ 926,511	\$ 18,495	\$ 159,129	\$ 106,929

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
UTILITY FUND
SOLID WASTE SERVICES**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
REVENUES				
Garbage Collection Fees (Residential)	\$ 1,648,261	\$ 1,635,360	\$ 1,642,199	\$ 1,642,199
Landfill Fees (Commercial)	357,662	325,500	325,500	325,500
Commercial Collection (Franchise Receipts)	152,667	172,980	161,042	161,000
Commercial Collection	45,031	43,584	44,989	44,989
Interest on Investments	138	200	200	150
Proposed Rate Increase	-	-	-	341,064
TOTAL REVENUE	\$ 2,203,759	\$ 2,177,624	\$ 2,173,930	\$ 2,514,902
EXPENDITURES				
Solid Waste Budget	\$ 178,386	\$ 151,953	\$ 153,597	\$ 211,401
Garbage Collection Contract (Duncan)	1,220,605	1,261,124	1,310,000	1,365,864
Landfill	617,513	639,630	639,629	659,906
TOTAL OPERATING EXPENSE	\$ 2,016,504	\$ 2,052,707	\$ 2,103,226	\$ 2,237,171
Transfer to CIP (Alley Repairs)	\$ 13,914	\$ 56,722	\$ 99,530	\$ 68,842
Transfer to General Fund	104,728	106,690	108,616	116,567
TOTAL EXPENDITURES	\$ 2,135,146	\$ 2,216,119	\$ 2,311,372	\$ 2,422,580
FUND BALANCE SUMMARY				
Beginning Balance	\$ 84,807	\$ 65,327	\$ 153,420	\$ 15,978
Change in Fund Balance	68,613	(38,495)	(137,442)	92,322
Ending Balance	\$ 153,420	\$ 26,832	\$ 15,978	\$ 108,300
Operating Reserve Requirement	29,324	24,979	25,249	34,751
Fund Balance Over Reserve	\$ 124,096	\$ 1,854	\$ (9,271)	\$ 73,550

**SPECIAL REVENUE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
HOTEL-MOTEL TAX FUND**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 PROPOSED
REVENUES				
Hotel-Motel Taxes	\$ 593,725	\$ 632,095	\$ 500,124	\$ 500,124
Interest on Investments	4,303	5,000	1,100	1,100
TOTAL REVENUES	\$ 598,028	\$ 637,095	\$ 501,224	\$ 501,224
EXPENDITURES				
City of Duncanville Projects/CVB	\$ 261,065	\$ 261,238	\$ 266,442	\$ 263,359
Duncanville Chamber of Commerce (Visitor Center)	-	24,960	24,960	-
Duncanville Community Theatre	36,298	31,755	30,023	4,000
Community Theatre Loan Payment to General Fund	58,805	59,259	21,621	21,621
International Museum of Cultures	25,000	12,500	12,500	-
Convention Center	267,541	274,534	216,920	216,920
Transfer to General Fund	24,393	27,192	21,322	21,322
TOTAL EXPENDITURES	\$ 673,102	\$ 691,438	\$ 593,788	\$ 527,222
NET REVENUES	\$ (75,074)	\$ (54,343)	\$ (92,564)	\$ (25,998)
BEGINNING BALANCE	\$ 198,806	\$ 129,702	\$ 123,732	\$ 31,168
Avail Fund Balance	123,732	75,359	31,168	5,170
ENDING BALANCE	\$ 123,732	\$ 75,359	\$ 31,168	\$ 5,170

CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
DUNCANVILLE COMMUNITY & ECONOMIC
DEVELOPMENT CORPORATION BOARD

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 BUDGET
REVENUES				
4-B Sales Tax	\$ 1,799,345	\$ 1,892,927	\$ 1,711,477	\$ 1,711,475
Interest Income	26,234	28,900	11,000	11,000
Lease Income (Stars)	828,000	840,000	840,000	600,000
Hilton Garden Proceeds	-	-	340,722	-
Total Revenue	\$ 2,653,579	\$ 2,761,827	\$ 2,903,199	\$ 2,322,475
EXPENSES				
<u>Annual Recurring Expenses / Eco. Development</u>				
Economic Development	\$ 200,567	\$ 246,427	\$ 228,073	\$ 235,663
Keep Duncanville Beautiful	10,998	13,000	16,028	15,319
Marketing	16,126	54,050	40,450	40,150
Transfer to General Fund	66,445	68,510	66,341	66,834
Total	\$ 294,136	\$ 381,987	\$ 350,892	\$ 357,966
<u>Economic Development Projects</u>				
Loan / Paint / Landscape Program	\$ 10,142	\$ 50,000	\$ 50,000	\$ 50,000
Pappas	48,382	48,250	48,250	48,250
2nd Century Development	81,712	80,081	104,557	107,694
DeFords Millwork Expansion	-	32,136	32,135	-
Costco	173,959	125,000	125,000	125,000
Main and Center Street Development	-	-	50,000	85,000
Ben Franklin	149,020	-	-	-
Blue Canyon	-	1,250,000	-	-
Total Eye Care	-	20,335	20,335	-
Main Street Revitalization Phase 1 & 2	-	-	442,300	-
Total for Economic Development Projects	\$ 463,215	\$ 1,605,802	\$ 872,577	\$ 415,944
<u>Quality of Life Projects</u>				
Library Books	\$ 44,699	\$ 25,000	\$ 25,000	\$ 50,000
Resurfacing Gym floor	-	-	60,000	-
Color Change	-	-	-	100,460
Computer Hardware & Software	50,335	-	-	-
Fitness Equipment Replacement	-	47,255	42,599	-
StarCenter Landscape	7,048	13,505	13,505	13,505
Total for Quality of Life Projects	\$ 102,082	\$ 85,760	\$ 141,104	\$ 163,965
Debt Service (Stars)	\$ 661,830	\$ 653,930	\$ 653,930	\$ 646,030
Debt Service (Community Center)	879,175	699,985	699,985	697,145
Debt Service (Series 2006)	-	178,105	178,105	178,105
Paying Agent Fees	1,156	750	1,456	1,456
Loan Payment	109,177	109,177	109,177	109,177
Total Debt Service	1,651,338	1,641,947	1,642,653	1,631,913
Total Expenses	\$ 2,510,771	\$ 3,715,496	\$ 3,007,226	\$ 2,569,788
Net Income	\$ 142,808	\$ (953,669)	\$ (104,027)	\$ (247,313)
FUND BALANCE				
BEGINNING BALANCE	\$ 1,132,917	\$ 1,257,049	\$ 1,275,725	\$ 1,171,698
ENDING BALANCE	\$ 1,275,725	\$ 303,380	\$ 1,171,698	\$ 924,385

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
DRAINAGE FUND**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 BUDGET
REVENUES				
Residential	\$ 331,433	\$ 328,537	\$ 328,537	\$ 328,537
Multi Family	18,485	18,222	18,222	18,222
Commercial	64,800	64,720	64,720	64,720
Total for Drainage Charges	\$ 414,718	\$ 411,479	\$ 411,479	\$ 411,479
City Services Reimbursement	39,822	25,000	39,822	25,000
Interest on Investments	2,927	2,000	400	2,000
TOTAL REVENUES	\$ 457,467	\$ 438,479	\$ 451,701	\$ 438,479
EXPENDITURES				
Drainage Administration	\$ 53,276	\$ 70,176	\$ 77,012	\$ 111,682
Phase II NPDES	39,607	50,000	50,000	-
Erosion Control	124,048	90,000	-	-
E. Jewell Pipe Rehabilitation	28,000	-	-	-
Cherry Street Drainage Imp.	53,049	-	-	-
Stratford Lane drainage Impr.	52,600	-	-	-
Madison / Meyers Drainage Impr.	-	-	-	-
Capital Projects	-	45,000	106,436	300,000
Debt Service	203,000	205,000	203,000	201,838
TOTAL EXPENDITURES	\$ 553,580	\$ 460,176	\$ 436,448	\$ 613,520
NET REVENUES	\$ (96,113)	\$ (21,697)	\$ 15,253	\$ (175,041)
BEGINNING BALANCE	\$ 331,059	\$ 189,190	\$ 234,946	\$ 250,199
ENDING BALANCE	\$ 234,946	\$ 167,493	\$ 250,199	\$ 75,158



Duncanville
City of Champions

**INTERNAL SERVICE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
COMPREHENSIVE SELF INSURANCE FUND**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
REVENUES				
General Fund Contributions	\$ 327,341	\$ 346,207	\$ 346,207	\$ 356,593
Utility Fund Contributions	35,336	35,854	35,854	36,929
Hotel Tax Fund Contributions	521	557	557	573
E.D.C. Fund Contributions	14,481	15,456	15,464	15,927
Premiums	\$ 377,679	\$ 398,074	\$ 398,082	\$ 410,022
Miscellaneous Revenue	30,606	-	-	-
Pooled Interest Income	2,270	7,060	7,060	7,060
Total Revenue	\$ 410,555	\$ 405,134	\$ 405,142	\$ 417,082
EXPENSES				
Administrative and Insurance Premiums	\$ 265,688	\$ 252,063	\$ 216,233	\$ 252,063
Workers Compensation Claims	154,610	150,000	150,000	150,000
Liability Claims	-	10,000	10,000	10,000
Total Expenses	\$ 420,298	\$ 412,063	\$ 376,233	\$ 412,063
Net Income	\$ (9,743)	\$ (6,929)	\$ 28,909	\$ 5,019
FUND BALANCE				
BEGINNING BALANCE	\$ 23,492	\$ 39,424	\$ 13,749	\$ 42,658
ENDING BALANCE	\$ 13,749	\$ 32,495	\$ 42,658	\$ 47,677
DESIGNATED RESERVE	\$ 66,462	\$ 87,077	\$ 66,462	\$ 89,916
The recommended Fund Balance level is equal to three year's average loss fund amount.				

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
MEDICAL SELF INSURANCE FUND**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
REVENUES				
Premiums				
Employer Health Premiums	\$ 1,511,061	\$ 1,571,202	\$ 1,571,202	\$ 1,696,898
Employer Dental Premiums	71,951	72,930	72,930	78,764
Dependent Health Premiums	312,705	308,693	308,693	333,388
Dependent Dental Premiums	41,085	39,780	39,780	42,962
COBRA Premiums	8,928	-	1,092	-
Retirees Premiums	215,760	204,504	204,504	220,864
Interest Income	12,466	9,000	5,000	9,000
Miscellaneous	34,415	-	-	-
Stop / Loss Reimbursement	61,727	-	50,000	-
Total Revenue	\$ 2,270,098	\$ 2,206,109	\$ 2,253,201	\$ 2,381,877
EXPENSES				
Claims paid:				
Contractual Services	\$ 18,000	\$ -	\$ 18,000	\$ 18,000
Employee Health / Dental	1,378,621	621,500	621,500	702,295
Employee Prescriptions	411,503	371,046	371,046	426,703
Dependent Health / Dental	3,382	395,500	395,500	446,915
Retiree Health Claims	157,287	30,183	30,183	31,692
Retiree Prescription Claims	597	72,454	72,454	72,455
Retiree Dependent Claims	-	228,968	228,968	240,416
Dental Insurance Premiums	62,249	110,419	110,419	115,940
Admin / Re-Ins Expenses	288,947	374,800	374,800	416,028
Total Expenses	\$2,320,586	\$2,204,871	\$2,222,870	\$2,470,444
Net Income	\$ (50,488)	\$ 1,237	\$ 30,331	\$ (88,567)
FUND BALANCE				
BEGINNING BALANCE	\$ 211,393	\$ 396,629	\$ 160,905	\$ 191,236
ENDING BALANCE	\$ 160,905	\$ 397,866	\$ 191,236	\$ 102,668

CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND

SOURCES & USES	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 BUDGET
Interest Income	\$ 4,362	\$ 22,500	\$ 3,382	\$ 4,000
US Securities Interest	23,427	45,000	13,050	13,050
Sales of Fixed Assets	-	50,000	50,000	50,000
Gain / Loss pm Sale of Fixed Assets	(7,054)	-	-	-
General Fund Contributions	458,116	523,608	392,706	388,150
Utility Fund Contributions	105,210	111,830	111,830	122,953
Sold Waste Fund Contributions	4,600	4,600	4,600	5,307
Total Revenue	\$ 588,661	\$ 757,537	\$ 575,568	\$ 583,460
EXPENSES				
Other Equipment	\$ 79,166	\$ 120,919	\$ 36,526	\$ 21,842
Motor Vehicles	193,035	382,643	459,168	678,977
Total Expenses	\$ 272,201	\$ 503,561	\$ 495,694	\$ 700,819
Net Income	\$ 316,460	\$ 253,976	\$ 79,874	\$ (117,359)
FUND BALANCE				
BEGINNING BALANCE	\$ 943,960	\$ 1,263,898	\$ 1,260,420	\$ 1,340,294
ENDING BALANCE	\$ 1,260,420	\$ 1,517,874	\$ 1,340,294	\$ 1,222,935

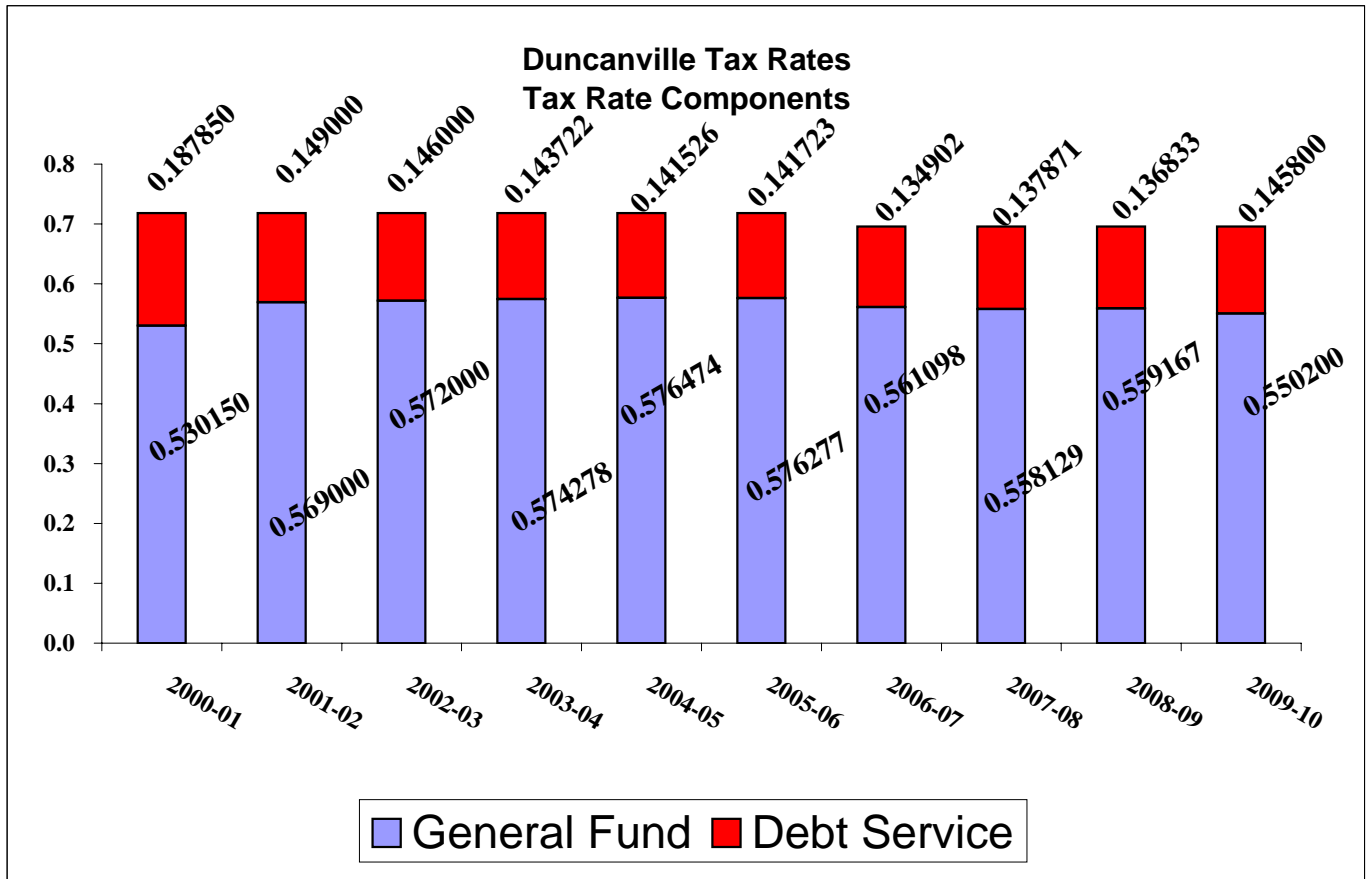
CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
Transportation Improvement & Safety Fund

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET
REVENUES				
Traffic Enforcement Fees	\$ 1,541,390	\$ 1,481,440	\$ 1,800,000	\$ 1,710,000
Interest Income	79	3,000	3,000	3,000
TOTAL REVENUES	\$ 1,541,469	\$ 1,484,440	\$ 1,803,000	\$ 1,713,000
EXPENDITURES				
Annual Recurring Expenses				
Traffic Administration	\$ 594,827	\$ 631,707	\$ 729,126	\$ 688,641
Transfer to State of Texas	473,321	426,367	535,437	512,180
Funds Available for Projects	\$ 473,321	\$ 426,367	\$ 538,437	\$ 512,180
Projects Expenses				
Transfer to Street CIP Fund	\$ -	\$ 132,240	\$ 293,792	\$ -
Traffic, Street & Signals Maintenance	172,627	353,824	447,287	444,135
Total for Capital Projects Expenses	\$ 172,627	\$ 486,064	\$ 741,079	\$ 444,135
TOTAL EXPENDITURES	\$ 1,240,775	\$ 1,544,138	\$ 2,005,642	\$ 1,644,955
NET REVENUES	\$ 300,694	\$ (59,698)	\$ (202,642)	\$ 68,045
BEGINNING BALANCE	\$ 46,346	\$ 113,941	\$ 347,040	\$ 144,398
ENDING BALANCE	\$ 347,040	\$ 54,244	\$ 144,398	\$ 212,443

STATISTICAL ANALYSIS

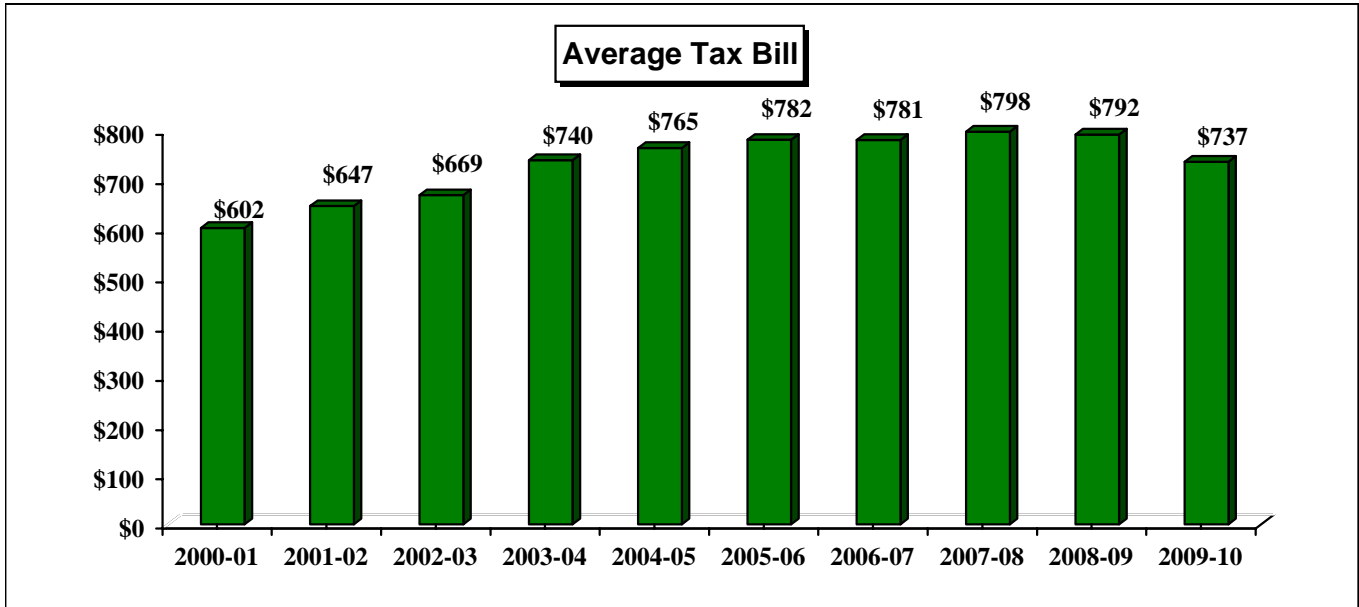
CITY OF DUNCANVILLE
FY 2009-10 ADOPTED BUDGET
AD VALOREM TAX COLLECTION & DISTRIBUTION

AD VALOREM TAX COLLECTIONS	2008-09 ADOPTED	2009-10 BUDGET
Market Value		
Commercial	\$ 538,936,760	\$ 527,686,510
BPP	182,527,540	186,259,420
Residential	1,358,453,630	1,278,446,690
Total Market Value	\$ 2,079,917,930	\$ 1,992,392,620
Less Exemptions:		
Capped Loss	\$ 2,528,222	\$ 1,205,943
Over - 65	61,289,184	63,881,400
Disabled Persons	6,567,512	6,687,912
Disabled Veterans	2,539,000	4,257,490
Totally Exempt	92,684,120	95,612,760
Agricultural 1D1	2,765,577	2,709,167
Abatements	9,193,132	9,179,541
Pollution Control	5,845	2,707,784
Under 500	16,440	17,670
Total Exemptions	\$ 177,589,032	\$ 186,259,667
Taxable Value	1,902,328,898	1,806,132,953
Taxable Value Under Protest	6,360,431	364,308
ASSESSED VALUATION (100%)	\$ 1,908,689,329	\$ 1,806,497,261
TAX RATE (PER \$100)	0.696000	0.696000
ESTIMATED REVENUE GENERATED	13,284,478	12,573,221
COLLECTION RATE	98.1%	97.5%
ESTIMATED CURRENT TAX COLLECTIONS	13,032,072	12,258,890
TOTAL ESTIMATED REVENUE	\$ 13,032,072	\$ 12,258,890
PROPOSED DISTRIBUTION		
GENERAL FUND	\$ 10,469,985	\$ 9,690,866
DEBT SERVICE FUND	2,562,087	2,568,024
TOTAL	\$ 13,032,072	\$ 12,258,890
TAX RATE:		
GENERAL FUND	\$ 0.559167	\$ 0.550200
G. O. INTEREST & SINKING FUND	0.136833	0.145800
TOTAL	\$ 0.696000	\$ 0.696000
PERCENT DISTRIBUTION:		
GENERAL FUND	80.34%	79.05%
G. O. INTEREST & SINKING FUND	19.66%	20.95%
TOTAL	100.00%	100.00%



<u>Fiscal Year</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund	0.530150	0.569000	0.572000	0.574278	0.576474
Debt Service	0.187850	0.149000	0.146000	0.143722	0.141526
Total Tax Rate	0.718000	0.718000	0.718000	0.718000	0.718000

<u>Fiscal Year</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
General Fund	0.576277	0.561098	0.558129	0.559167	0.550200
Debt Service	0.141723	0.134902	0.137871	0.136833	0.145800
Total Tax Rate	0.718000	0.696000	0.696000	0.696000	0.696000



Single Family Residential Property

Fiscal Year	Market Value	Taxable Value	Number of Houses	Average Value Per House	
				Market	Taxable
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
2007-08	1,312,383,530	1,240,763,165	10,821	121,281	114,663
2008-09	1,303,165,240	1,230,971,168	10,812	120,530	113,852
2009-10	1,224,464,290	1,149,003,545	10,853	112,823	105,870

Fiscal Year	Tax Rate	Average Tax Bill	Percent Change
2000-01	0.7180	\$602	3.40%
2001-02	0.7180	\$647	7.42%
2002-03	0.7180	\$669	3.42%
2003-04	0.7180	\$740	10.67%
2004-05	0.7180	\$765	3.31%
2005-06	0.7180	\$782	2.18%
2006-07	0.6960	\$781	-0.06%
2007-08	0.6960	\$798	2.18%
2008-09	0.6960	\$792	-0.71%
2009-10	0.6960	\$737	-7.01%



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, 2009 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		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
Mixed

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

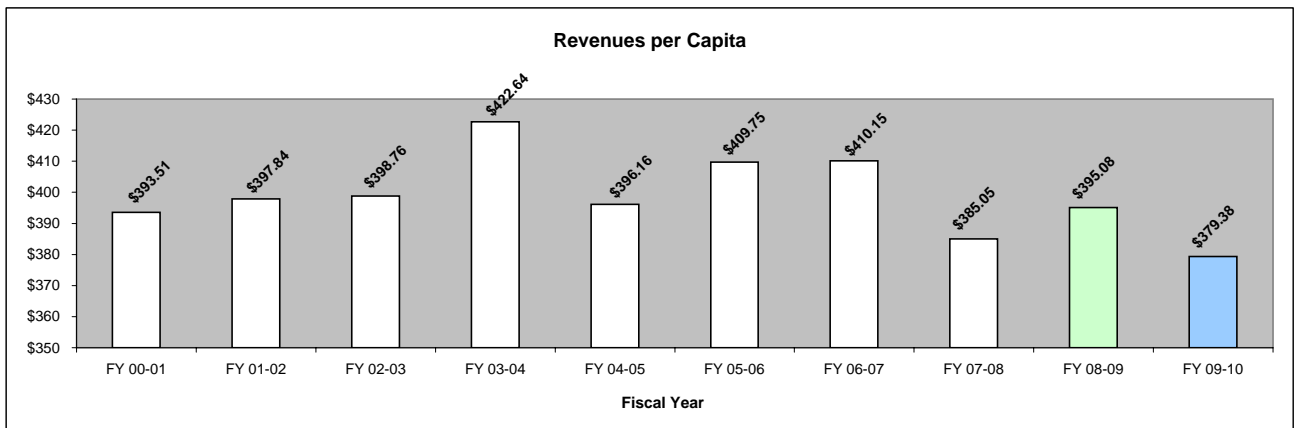
Fiscal year:	Actual								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Net operating revenues and transfers*	20,510,722	20,785,534	21,344,101	22,820,904	22,901,523	24,780,261	25,472,312	25,386,699	25,772,373	25,035,202
Consumer price index**	144.0	144.3	147.5	149.7	157.4	160.0	162.4	171.6	168.2	169.9
Net operating revenues & transfers (constant dollars)	14,244,150	14,401,695	14,471,264	15,240,149	14,549,148	15,488,534	15,688,496	14,797,649	15,326,284	14,738,901
Current population	36,198	36,200	36,291	36,059	36,725	37,800	38,251	38,430	38,793	38,850
Net operating revenues & transfers per capita (constant dollars)	\$393.51	\$397.84	\$398.76	\$422.64	\$396.16	\$409.75	\$410.15	\$385.05	\$395.08	\$379.38

* 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.

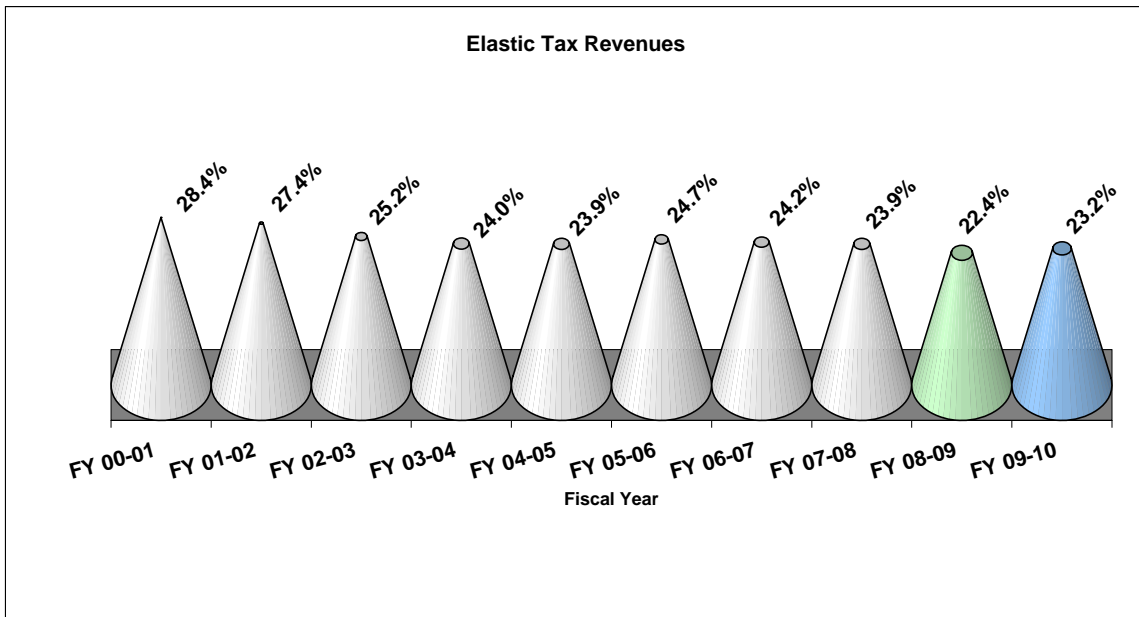
Trend Rating
Mixed

Increasing sales tax revenue due to increasing favorable economic environment factors, i.e. the only beer & wine sales in close area, new large retail businesses.

Fiscal year:	Actual								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Elastic Operating Revenues	4,944,933	5,027,906	4,749,336	4,866,493	4,868,004	5,451,335	5,530,559	5,398,034	5,134,432	5,134,424
Net operating revenues (General Fund)	17,398,262	18,316,744	18,854,431	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,915,286	22,175,341
Elastic revenues as a percentage of net operating revenue	28.4%	27.4%	25.2%	24.0%	23.9%	24.7%	24.2%	23.9%	22.4%	23.2%

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

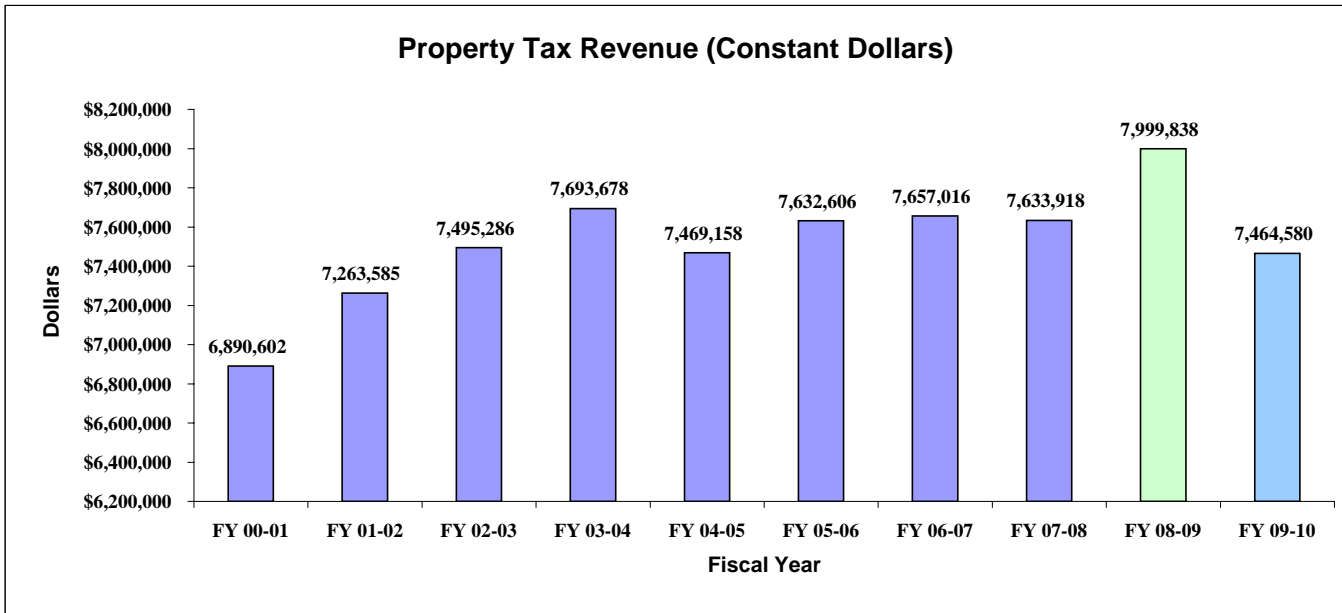
Property tax revenue in actual and constant dollars continue to increase through the measured years.

Fiscal year:	Actual								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Property Tax Revenue	9,922,053	10,483,315	11,055,022	11,520,667	11,757,053	12,211,482	12,432,161	13,096,674	13,452,368	12,679,186
Consumer price index*	144.0	144.3	147.5	149.7	157.4	160.0	162.4	171.6	168.2	169.9
Property Tax Revenue (constant dollars)	6,890,602	7,263,585	7,495,286	7,693,678	7,469,158	7,632,606	7,657,016	7,633,918	7,999,838	7,464,580

* 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

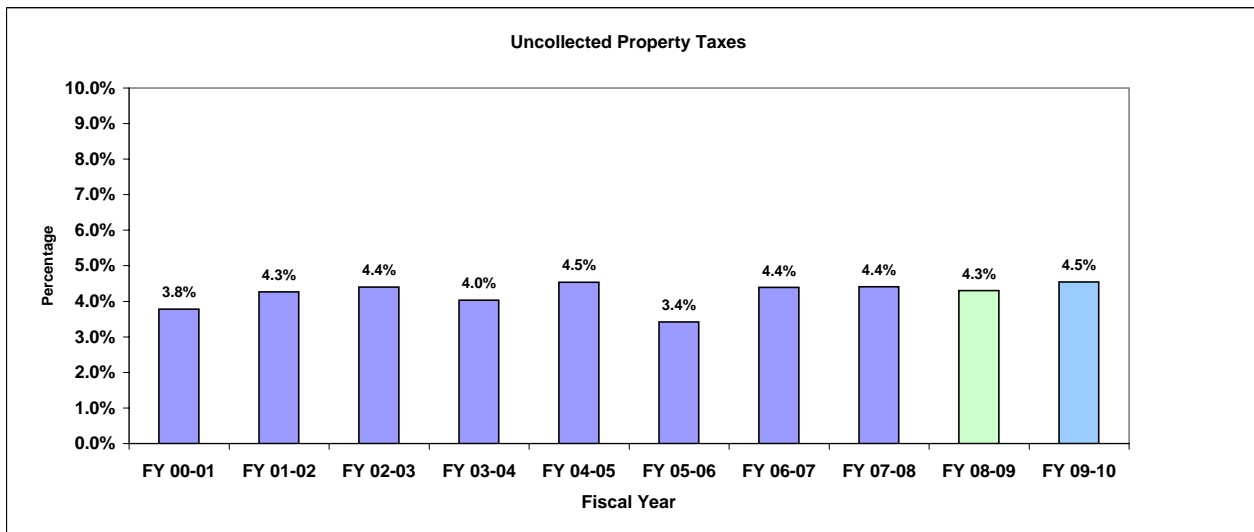
Favorable

Even though the property tax levy has increased over the measured periods, the uncollected property taxes has also increased. The 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 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Uncollected Property Taxes	368,189	443,183	482,692	458,170	531,423	413,386	541,838	571,841	571,841	571,841
Net Property Tax Levy	9,744,341	10,384,310	10,968,827	11,352,972	11,719,963	12,090,849	12,338,574	12,964,414	13,284,478	12,573,221
Uncollected Property Taxes as a percentage of net Property Tax Levy.	3.8%	4.3%	4.4%	4.0%	4.5%	3.4%	4.4%	4.4%	4.3%	4.5%

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

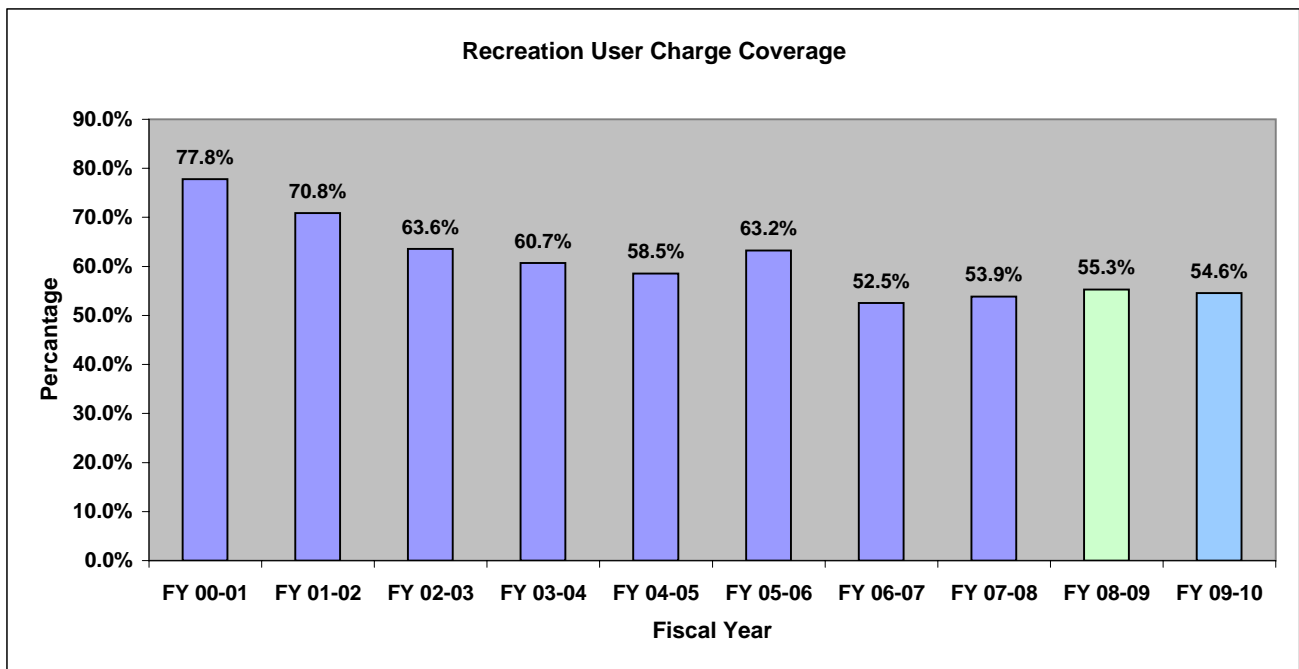
Trend Rating
Warning

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 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Revenues from user charges	217,535	202,331	196,378	178,262	179,180	196,331	179,519	174,065	180,000	180,000
Expenditures for services for which there is a fee or user charge	279,633	285,580	308,811	293,592	306,098	310,440	341,843	323,153	325,658	329,834
Revenues from User Charges as a percentage of total expenditures for related services	77.8%	70.8%	63.6%	60.7%	58.5%	63.2%	52.5%	53.9%	55.3%	54.6%

Formula:

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



INDICATOR 9
Revenue ShortFall

Description

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

Trend Rating
Warning

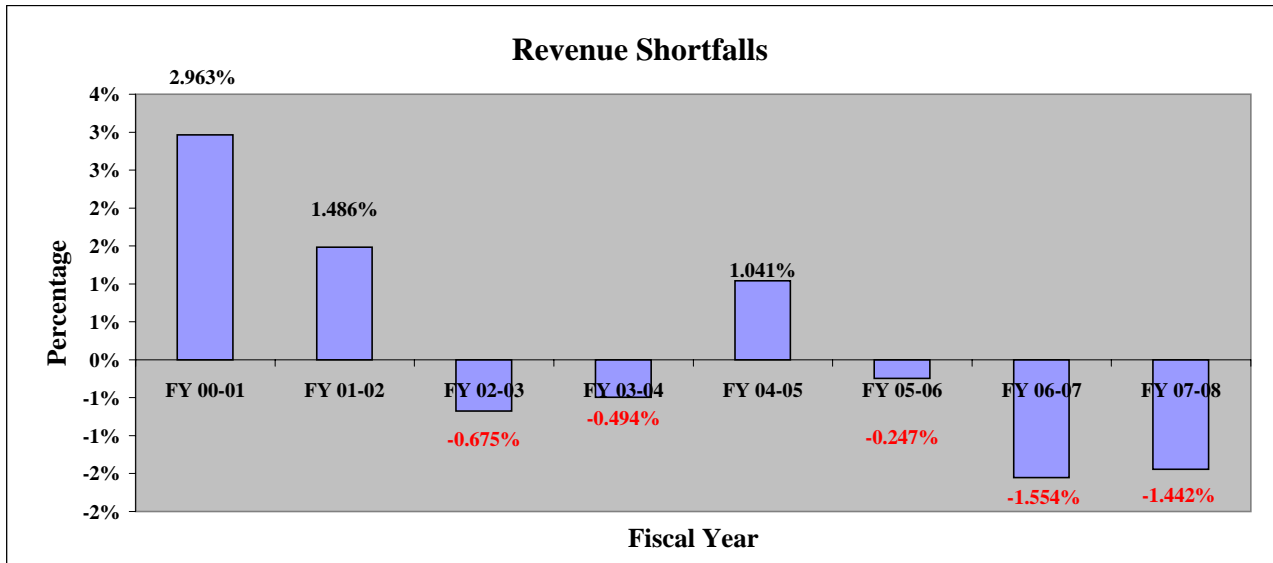
Actual net operating revenue exceeds budgeted net operating revenue in three of the eight measured years.

Fiscal year:	Actuals								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Actual Net Operating Revenue	20,510,722	20,785,534	21,344,101	22,820,904	22,901,523	24,780,261	25,472,312	25,386,699		
Budgeted Net Operating Revenue	19,903,027	20,476,667	21,488,120	22,933,612	22,663,151	24,841,439	25,868,125	25,752,779		
Revenue Shortfalls	607,695	308,867	(144,019)	(112,708)	238,372	(61,178)	(395,813)	(366,080)		
Revenue Short Falls as a percentage of actual net operating revenues	2.963%	1.486%	-0.675%	-0.494%	1.041%	-0.247%	-1.554%	-1.442%	(A)	(A)

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

Formula:

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



Expenditure Indicators
INDICATOR 10
Expenditures per Capita

Description:

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

Trend Rating
Favorable

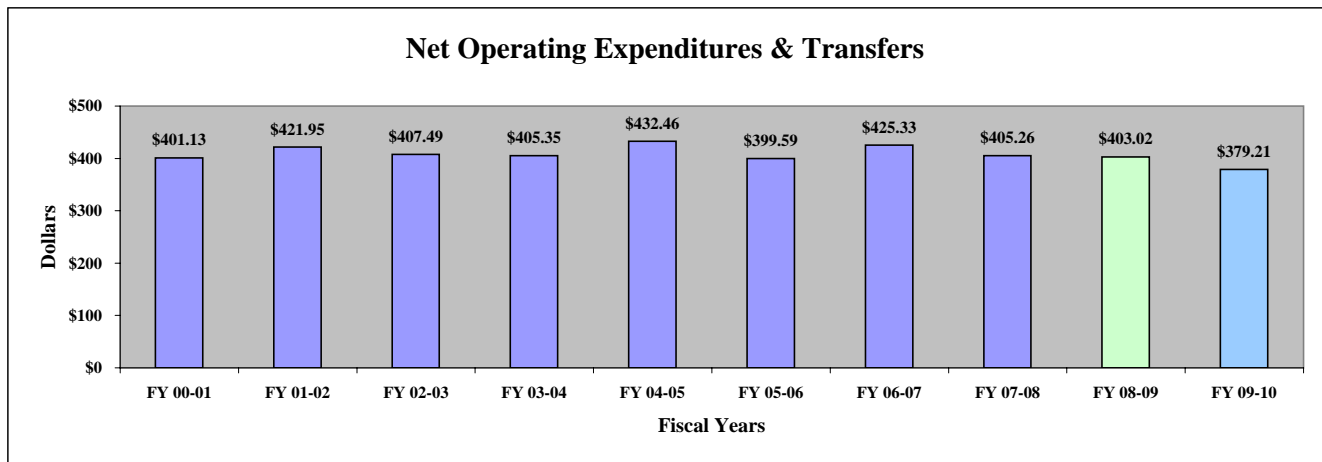
Favorable net operating expenditures per capita in constant dollars over the measured periods has decline from \$421.95 in FY 01-02 to a projected \$379.21 in FY 09-10.

Fiscal year:	Actuals								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Net operating expenditures and transfers*	20,907,874	22,045,317	21,811,819	21,886,929	24,999,642	24,165,956	26,415,200	26,718,981	26,290,600	25,023,865
Consumer price index*	144.0	144.3	147.5	149.7	157.4	160.0	162.4	171.6	168.2	169.9
Constant dollar expenditures	14,519,962	15,274,562	14,788,376	14,616,426	15,882,066	15,104,572	16,269,224	15,574,223	15,634,463	14,732,226
Estimated population	36,198	36,200	36,291	36,059	36,725	37,800	38,251	38,430	38,793	38,850
Estimated households	13,307	13,310	13,384	13,428	13,668	13,734	14,032	14,039	14,051	14,063
Per capita expenditures (constant dollars)	\$ 401.13	\$ 421.95	\$ 407.49	\$ 405.35	\$ 432.46	\$ 399.59	\$ 425.33	\$ 405.26	\$ 403.02	\$ 379.21
Per household expenditures (constant dollars)	\$ 1,091.15	\$ 1,147.60	\$ 1,104.93	\$ 1,088.50	\$ 1,161.99	\$ 1,099.79	\$ 1,159.44	\$ 1,109.35	\$ 1,112.69	\$ 1,047.59

*Base Period: 1989=100

Formula:

Net operating expenditures & transfers (constant dollars)
 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.

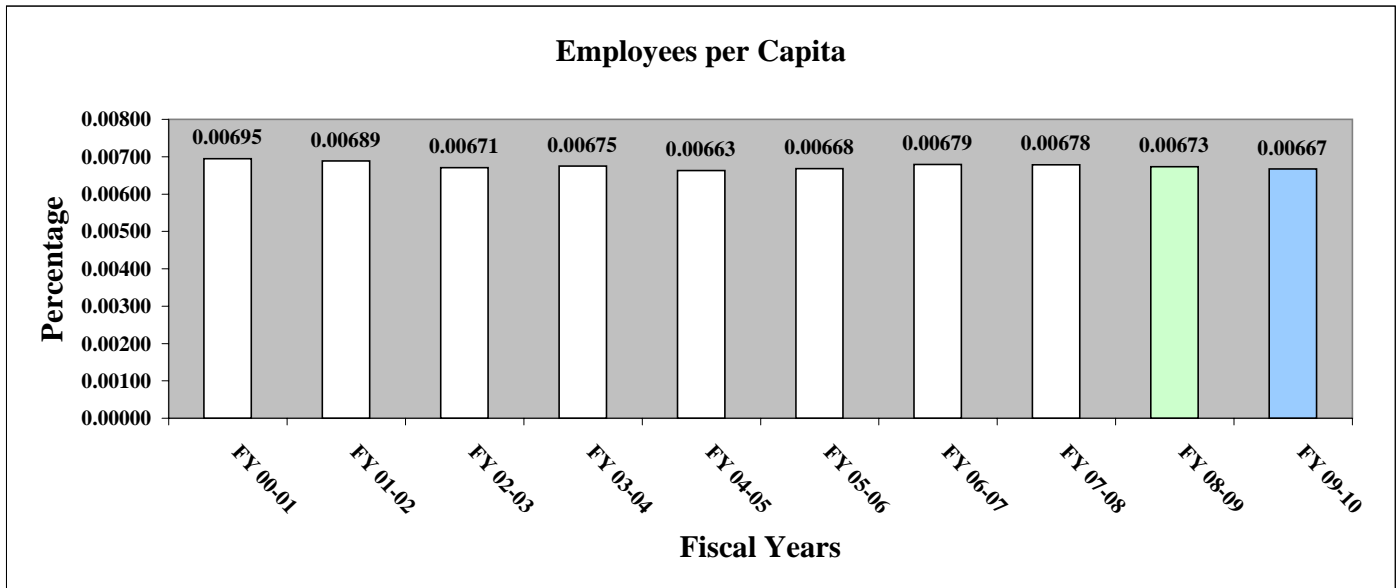
Trend Rating
Favorable

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 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Number of Municipal Employees	251.5	249.4	243.4	243.4	243.4	252.6	259.7	260.7	261.2	259.1
Current population	36,198	36,200	36,291	36,059	36,725	37,800	38,251	38,430	38,793	38,850
Number of Municipal Employees per capita	0.00695	0.00689	0.00671	0.00675	0.00663	0.00668	0.00679	0.00678	0.00673	0.00667

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

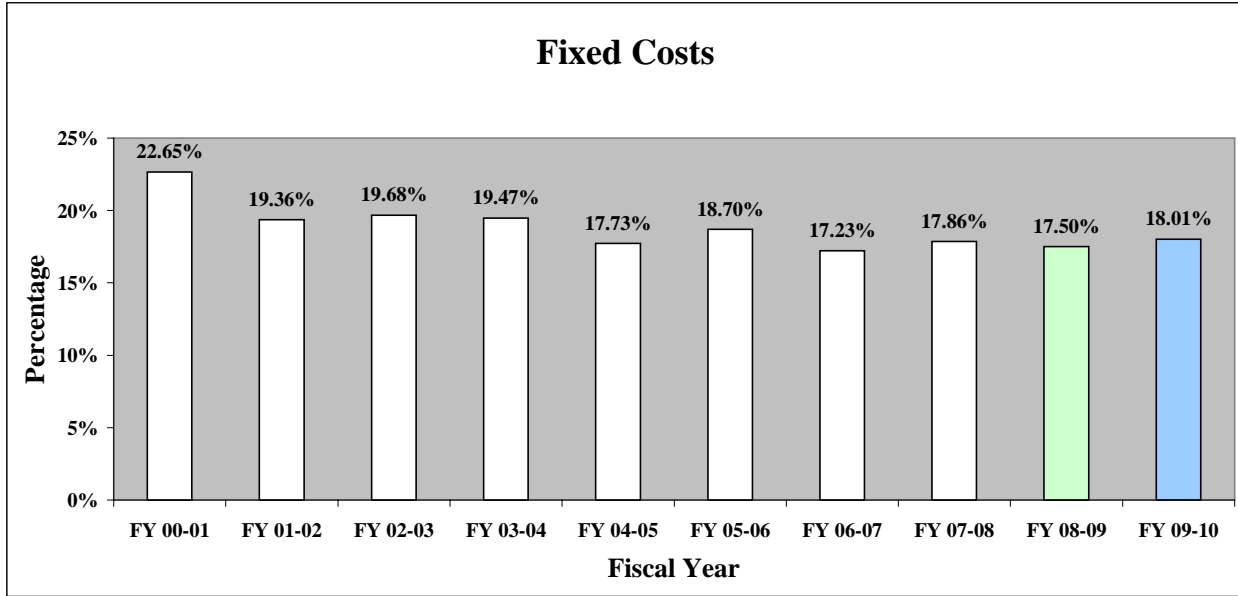
Favorable

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 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Fixed Costs	4,735,264	4,267,560	4,291,926	4,261,099	4,433,452	4,519,016	4,551,258	4,771,823	4,601,259	4,507,791
Net operating Expenditures (General Fund & Debt Service)	20,907,874	22,045,317	21,811,819	21,886,929	24,999,642	24,165,956	26,415,200	26,718,981	26,290,600	25,023,865
Fixed Costs as a percentage of net operating Expenditures	22.65%	19.36%	19.68%	19.47%	17.73%	18.70%	17.23%	17.86%	17.50%	18.01%

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

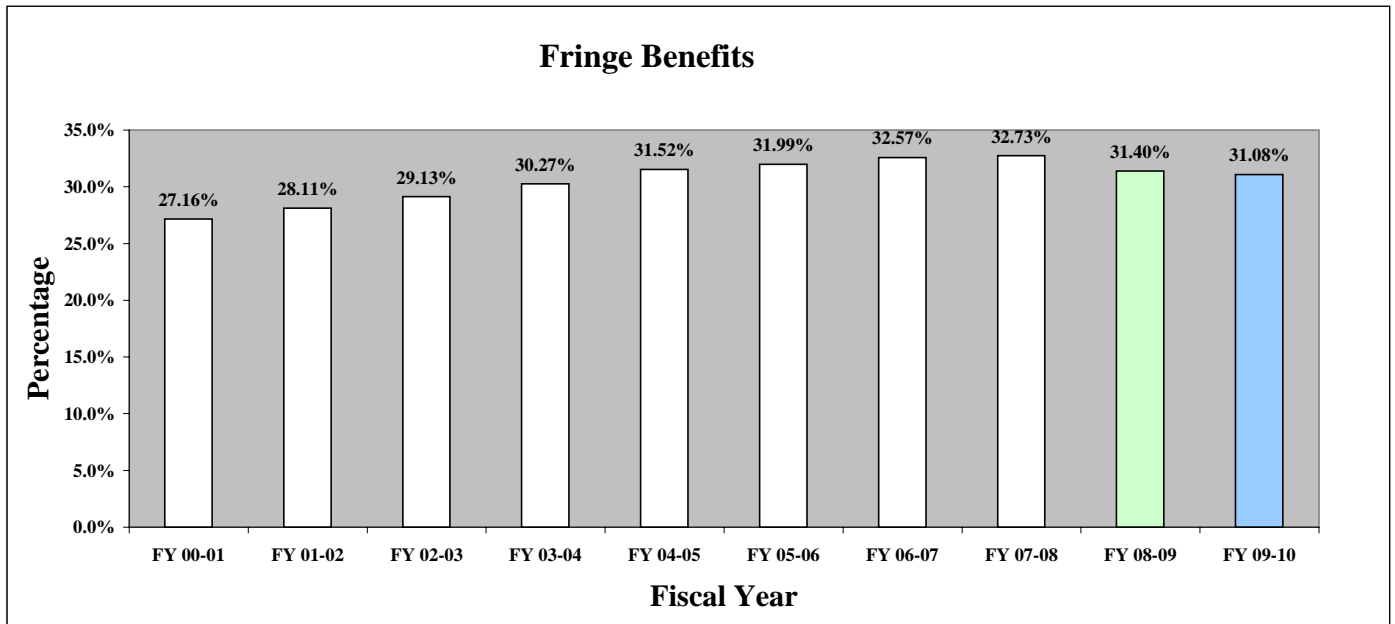
Warning

Fringe benefit expenditures as a percentage of salaries and wages have increased to greater than 30% from fiscal years 2004 and is to exceed the 30% in future budgeted periods.

Fiscal year:	Actual								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Expenditures for fringe benefits	2,632,137	2,867,740	3,028,670	3,144,216	3,410,873	3,579,623	3,958,242	4,077,610	3,837,986	3,834,757
Salaries and wages	9,689,528	10,200,093	10,398,204	10,388,802	10,821,807	11,190,555	12,153,335	12,457,453	12,223,539	12,337,917
Fringe Benefits Expenditures as a percentage of salaries and wages	27.16%	28.11%	29.13%	30.27%	31.52%	31.99%	32.57%	32.73%	31.40%	31.08%

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

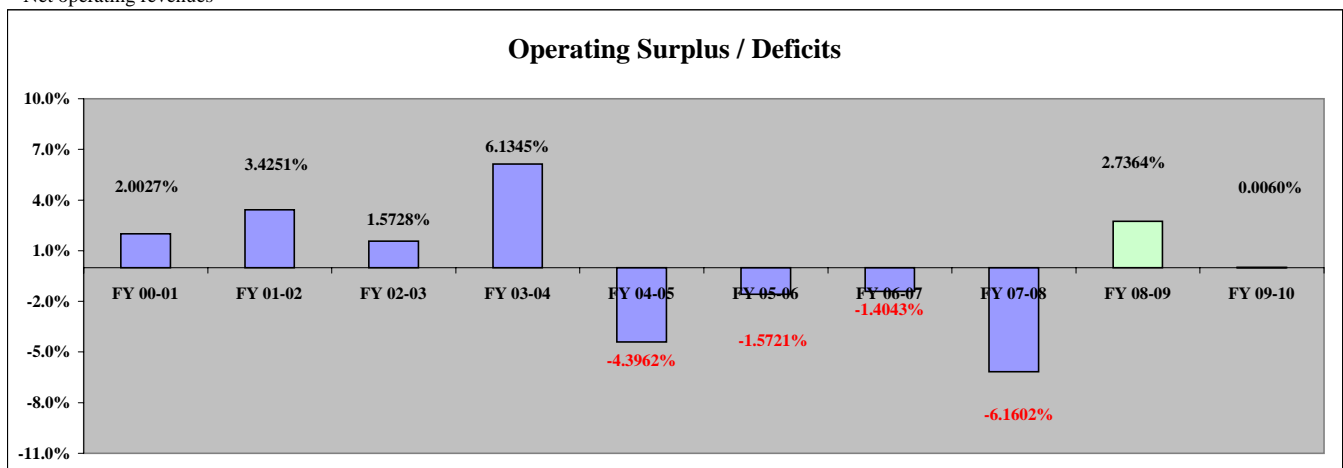
Mixed

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 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
General fund operating deficits/surplus*	348,432	627,361	296,542	1,244,620	(894,303)	(347,471)	(320,680)	(1,390,428)	627,062	1,337
Operating revenues and transfers	17,398,262	18,316,744	18,854,431	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,915,286	22,175,341
General fund operating deficits/surplus as a percentage of operating revenues & transfers	2.0027%	3.4251%	1.5728%	6.1345%	-4.3962%	-1.5721%	-1.4043%	-6.1602%	2.7364%	0.0060%

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 in constant dollars from \$-258,366 to \$1,278,666. The budgeted negative figures represent a planned reduction in order to pay for needed utility projects out accumulated surplus fund balance of this fund.

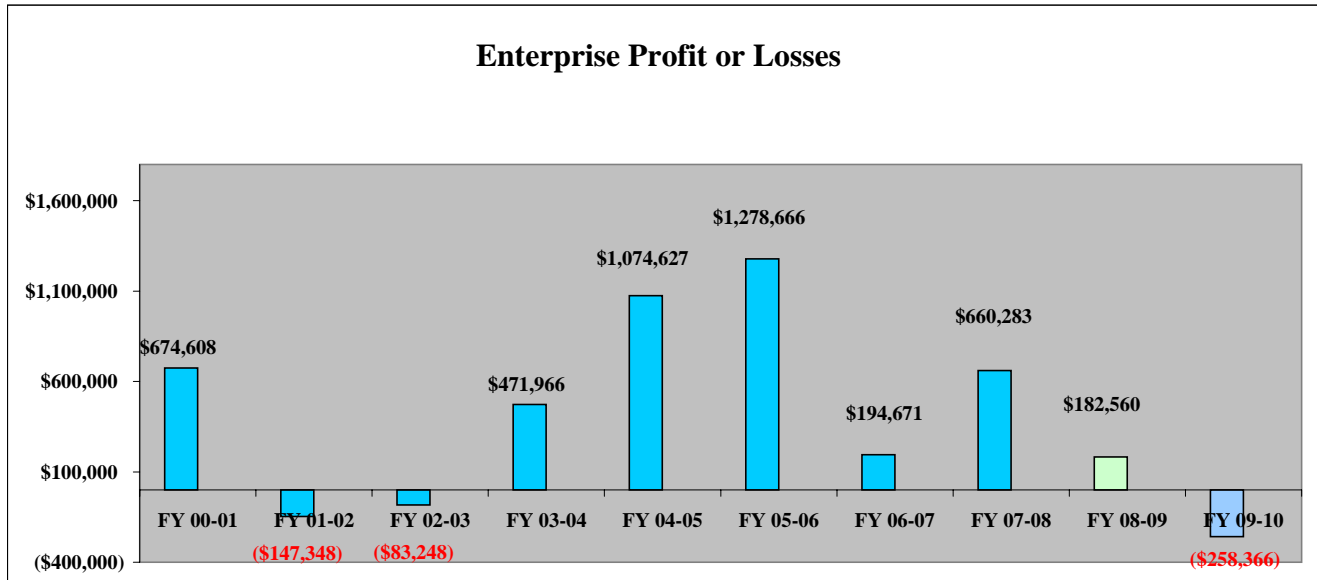
Fiscal year:	Actual								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Enterprise Operating Results (net profit or loss)	971,395	(212,663)	(122,785)	706,732	1,691,549	2,045,751	316,074	1,132,775	306,989	(438,856)
Constant Dollars*	144.0	144.3	147.5	149.7	157.4	160.0	162.4	171.6	168.2	169.9
Enterprise Operating Results (net profit or loss) In Constant Dollars	\$674,608	(\$147,348)	(\$83,248)	\$471,966	\$1,074,627	\$1,278,666	\$194,671	\$660,283	\$182,560	(\$258,366)

* 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.

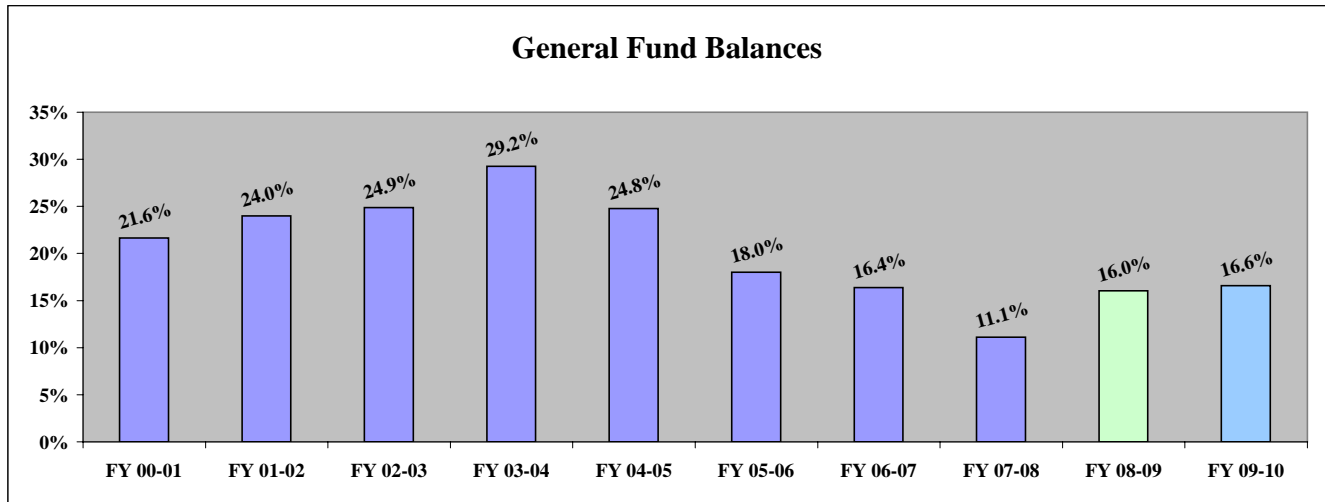
Trend Rating
Favorable

The percentage has decrease form 29.2% to 11.1% and is budgeted to increase to 16.0% in FY09 and 16.6% in FY10. 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 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Unreserved General Fund balance	3,764,752	4,392,113	4,688,655	5,933,275	5,038,972	3,977,424	3,740,803	2,507,519	3,676,630	3,677,966
Operating revenues and transfers	17,398,262	18,316,744	18,854,431	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098	22,915,286	22,175,341
Unreserved fund balances as a percentage of operating revenues & transfers	21.6%	24.0%	24.9%	29.2%	24.8%	18.0%	16.4%	11.1%	16.0%	16.6%

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

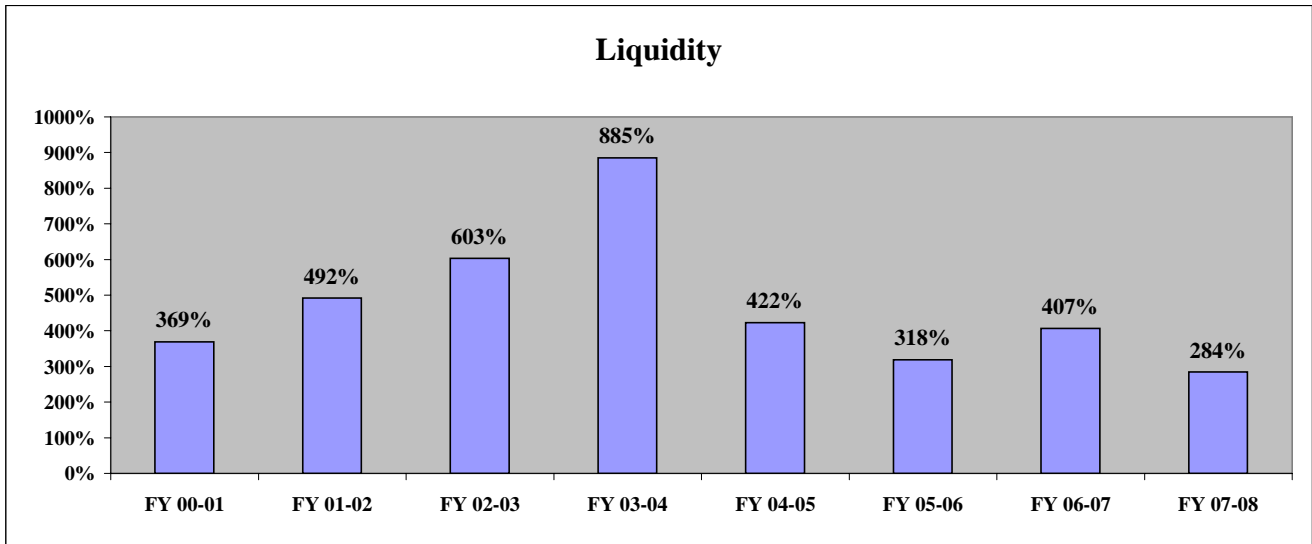
The percentage of cash and short term investments vs. current liabilities holds around 284% to 885%.

Fiscal year:	Actual								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Cash & Short Term Investments	1,916,584	2,822,969	3,192,862	4,459,076	3,137,424	2,552,993	2,966,545	1,741,541		
Current Liabilities	519,533	574,035	529,384	503,696	742,752	802,077	729,547	612,389		
Cash and Short term Investments as a percentage of Current Liabilities	369%	492%	603%	885%	422%	318%	407%	284%	(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

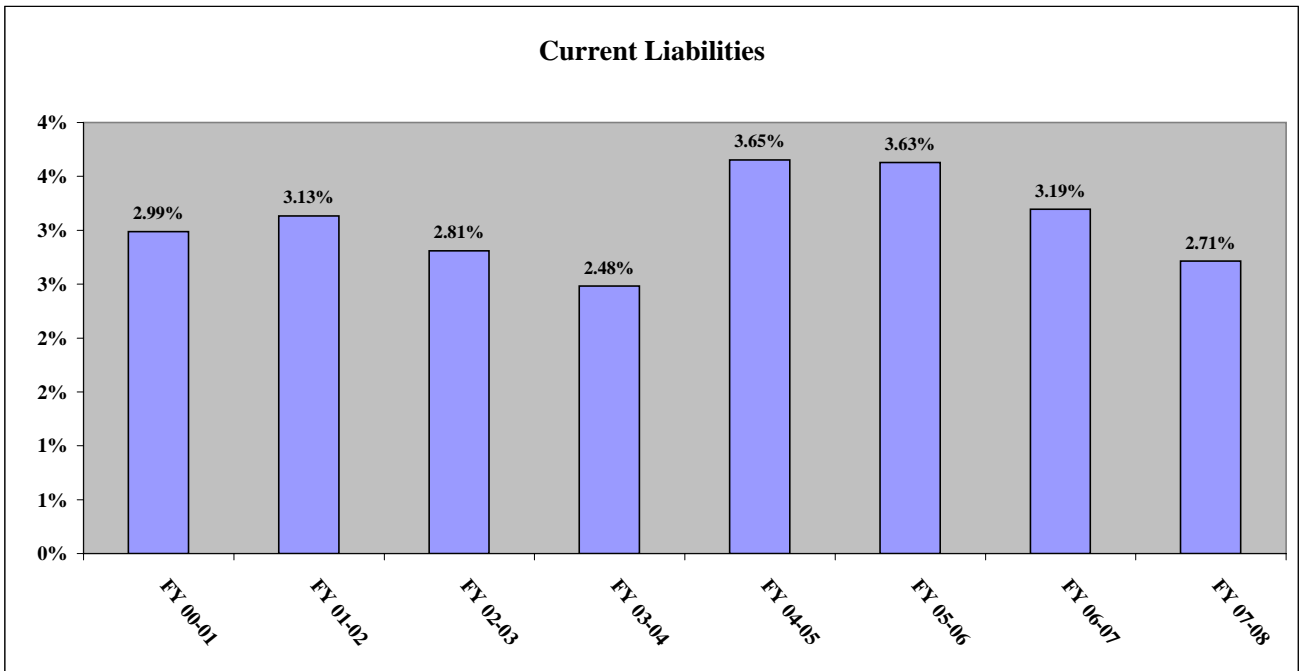
The percentage and dollar amount of current liabilities are decreasing slightly in current years.

Fiscal year:	Actual								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Current liabilities	519,533	574,035	529,384	503,696	742,752	802,077	729,547	612,389		
Operating revenues and transfers	17,398,262	18,316,744	18,854,431	20,288,759	20,342,525	22,101,945	22,834,838	22,571,098		
Current liabilities as a percentage of operating revenues and transfers	2.99%	3.13%	2.81%	2.48%	3.65%	3.63%	3.19%	2.71%	(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.

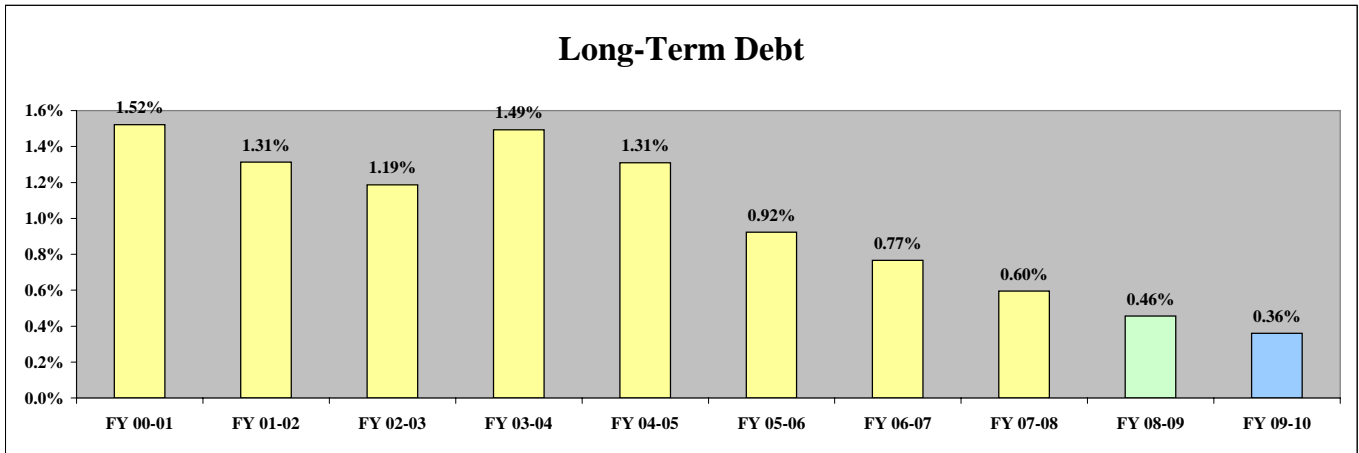
Trend Rating
Favorable

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

Fiscal year:	Actual								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Assessed Valuation	1,462,271,200	1,555,680,110	1,608,086,020	1,700,952,070	1,764,509,280	1,827,481,130	1,898,460,920	2,029,374,000	2,079,917,930	1,992,392,620
Net Direct Bonded Long-Term Debt	22,252,779	20,423,270	19,094,605	25,406,519	23,106,519	16,866,519	14,546,519	12,091,519	9,496,519	7,185,246
Net Direct Bonded Long-Term Debt as a percentage of Assessed Valuation	1.52%	1.31%	1.19%	1.49%	1.31%	0.92%	0.77%	0.60%	0.46%	0.36%

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.

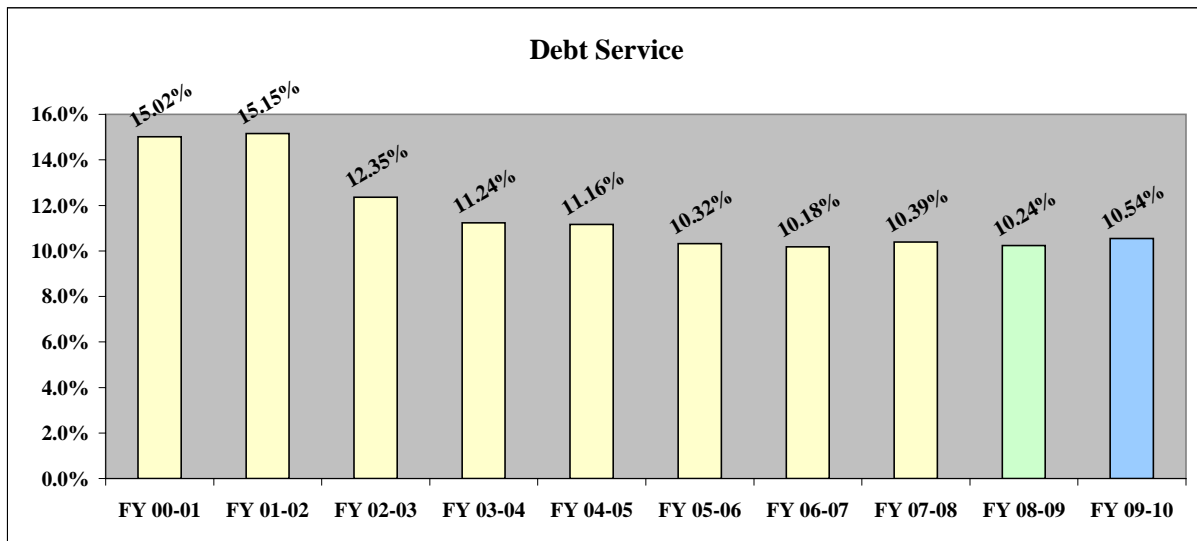
Trend Rating
Favorable

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

Fiscal year:	Actual								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Net Direct Debt Service	3,199,574	3,150,045	2,636,585	2,564,340	2,556,242	2,556,218	2,592,026	2,637,162	2,638,587	2,638,856
Net Operating Revenues	21,302,625	20,785,534	21,344,101	22,820,904	22,901,523	24,780,261	25,472,312	25,386,699	25,772,373	25,035,202
Net direct debt service as a percentage of net operating revenues	15.02%	15.15%	12.35%	11.24%	11.16%	10.32%	10.18%	10.39%	10.24%	10.54%

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

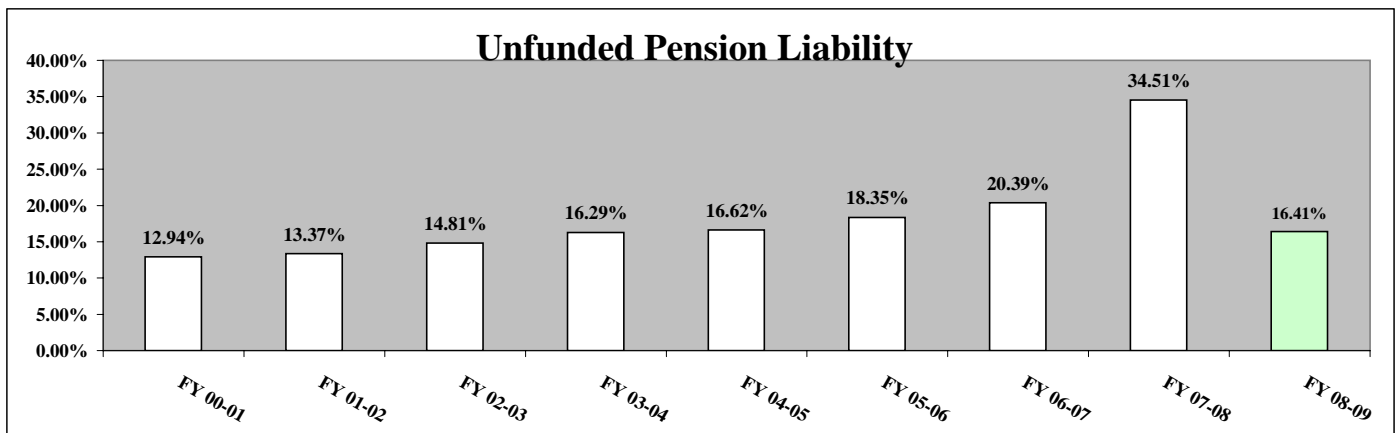
Increasing unfunded pension liability as a percentage of assessed valuation in budgeted period after decreasing in current past years.

Fiscal year:	Actual								Budgeted	
	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Unfunded Pension Plan Liability (vested benefits)	5,358,318	6,138,167	6,968,236	8,561,961	8,861,192	10,029,112	11,215,830	22,821,188	7,843,684	(A)
Assessed Valuation	41,424,862	45,922,967	47,065,054	52,574,878	53,317,211	54,659,964	55,013,760	66,123,195	47,795,005	(A)
Unfunded Pension Plan Liability (vested benefits) as a percentage of assessed valuation	12.94%	13.37%	14.81%	16.29%	16.62%	18.35%	20.39%	34.51%	16.41%	(A)

Formula:

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

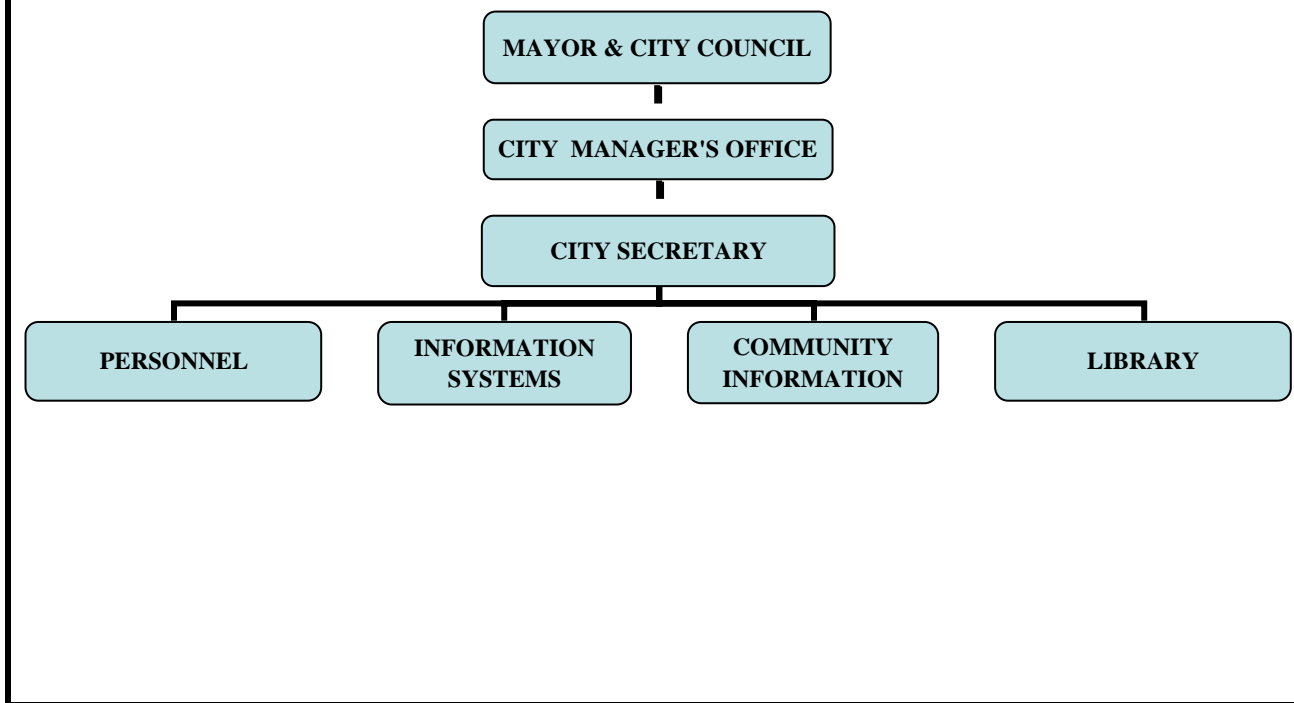
(A) The information is not available at this time



**GENERAL
GOVERNMENT**

**CITY OF DUNCANVILLE
GENERAL GOVERNMENT**

ORGANIZATION CHART



	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 BUDGET
<i>PERSONNEL SUMMARY</i>				
MAYOR & CITY COUNCIL	7.0	7.0	7.0	7.0
CITY MANAGER'S OFFICE	2.0	2.0	2.0	2.0
CITY SECRETARY	1.0	1.0	1.0	1.0
PERSONNEL	2.0	2.0	2.0	2.0
INFORMATION SYSTEMS	2.0	2.0	2.0	2.0
COMMUNITY INFORMATION	1.0	1.0	1.0	1.0
LIBRARY	12.0	12.0	12.0	12.0
TOTAL	27.0	27.0	27.0	27.0
<i>EXPENDITURE SUMMARY</i>				
MAYOR & CITY COUNCIL	\$ 263,988	\$ 202,289	\$ 211,450	\$ 210,602
CITY MANAGER'S OFFICE	397,352	392,416	389,211	387,077
CITY SECRETARY	101,159	110,690	135,423	100,627
PERSONNEL	268,632	242,227	259,587	228,982
INFORMATION SYSTEMS	539,197	445,875	431,550	363,870
COMMUNITY INFORMATION	86,317	85,036	74,994	76,988
LIBRARY	682,672	727,418	672,495	681,313
NON-DEPARTMENTAL	329,776	193,219	202,908	173,425
TOTAL	\$ 2,669,093	\$ 2,399,170	\$ 2,377,618	\$ 2,222,884

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
MAYOR AND COUNCIL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SUPPLIES	2,750	9,010	4,315	9,870
SERVICES	261,238	193,279	207,135	200,732
CAPITAL	0	0	0	0
TOTAL	\$263,988	\$202,289	\$211,450	\$210,602

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
MAYOR AND COUNCIL

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Population	38430	38793	38793	38850
Total Net Revenues Budgeted	\$39,091,761	\$39,461,778	\$39,273,268	\$37,678,295
Total Net Expenditures	\$41,525,071	\$40,739,243	\$38,530,808	\$47,583,909

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
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Not Applicable

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: CITY MANAGER
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PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
CITY MANAGER	1.0	1.0	1.0	1.0
ASSISTANT CITY MANAGER	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	386,442	381,450	380,024	380,420
SUPPLIES	223	80	147	100
SERVICES	10,687	10,886	9,040	6,557
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$397,352	\$392,416	\$389,211	\$387,077

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY MANAGER

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Population	37,994	38,251	38,424	38,793
Total General Fund Budget Revenue	\$22,571,098	\$23,821,901	\$22,915,286	\$22,175,341
Total General Fund Budget Expenditures	\$23,892,351	\$23,438,513	\$22,288,224	\$22,174,004
Full-time Employees - General Fund	210.5	213.0	213.0	211.5
General Obligation Debt Service Revenues	\$2,815,601	\$2,862,087	\$2,857,087	\$2,859,861
General Obligation Debt Service Expenditures	\$2,842,334	\$2,849,861	\$2,852,087	\$2,849,861
Total Utility Fund Budget Revenues	\$12,115,057	\$11,026,950	\$11,740,804	\$11,510,345
Total Utility Fund Budget Expenditures	\$13,268,115	\$11,692,017	\$11,433,815	\$11,949,201
Full-time Employees - Utility Fund	31.5	32.0	32.0	32.0
Total Cost of City Services	\$40,002,800	\$37,980,391	\$36,574,126	\$36,973,066
City Council Meetings, Regular, Special & Workshops	51	42	42	42
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Per capita cost of General Fund services	\$628.85	\$612.76	\$580.06	\$571.60
Per capita cost of Utility Fund services	\$349.22	\$305.67	\$297.57	\$308.02
Per capita cost of General Obligation Debt service	\$74.81	\$74.50	\$74.23	\$73.46
Per capita cost of all city services	\$1,057.87	\$992.93	\$951.86	\$953.09
Percent of budgeted General Fund revenues collected	98.4%	100.0%	100.0%	100.0%
Percent of budgeted Utility Fund revenues collected	102.7%	100.0%	100.0%	100.0%
Debt Service as a percent of General Fund expenditures	11.9%	12.2%	12.8%	12.9%

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY SECRETARY

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
CITY SECRETARY	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	82,234	84,264	82,403	83,305
SUPPLIES	3,709	4,940	35,033	5,400
SERVICES	15,216	21,486	17,987	11,922
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$101,159	\$110,690	\$135,423	\$100,627

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY SECRETARY

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
City Council Meetings	43	40	35	40
Ordinances Adopted	34	30	25	30
Resolutions Approved	23	25	30	25
Elections Held	2	1	1	1
Public Hearing Notifications Published	19	20	15	20
Ordinances Published	19	25	20	25
Ordinances Codified	15	20	20	20
Proclamations Prepared	48	45	40	45
Open Records Requests Processed	54	50	65	50
Animal Permits Issued	10	10	10	10

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Quantity of Records Deemed Eligible for Destruction and Destroyed	5400	6300	7964	5500
Percent of Council Minutes Prepared in 2 Working Days	50	90	85	90
Percent of Legislative History Recorded/Indexed in 5 Working Days	95	100	98	100
Percent of Citizens Requests Resolved in 3 Working Days of Initial Requests	99	100	99	100

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PERSONNEL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 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 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	201,771	205,199	227,754	198,568
SUPPLIES	1,009	1,664	1,484	1,173
SERVICES	65,851	35,364	30,349	29,241
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$268,632	\$242,227	\$259,587	\$228,982

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PERSONNEL

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Full-Time Employees (budgeted)	244	248	251	251
Employee Turnover Rate	6.4	8.06	10.36	11
Employee Grievances Resolved	4	2	2	2
Employee Turnover	26	20	26	27
Applications Received	1225	1200	1200	1200
Workers Compensation Claims	35	36	25	30
Payroll Related Transactions	1295	1400	1300	1300
Position Reclassifications	2	1	1	1
Job Classifications	78	76	76	76
Working Days to Reclassify an Occupied Position – Until HR Recommendation	4	N/A	5	5
Working Days to Reclassify an Occupied Position – Until Final Decision	21	N/A	20	20
Working Days for Internal Recruitment	102	N/A	90	90
Working Days for External Recruitment	64	N/A	60	60
Sick Leave Used per 1,000 Hours Worked	26.74	N/A	30.44	25
Number of Employee Grievances and Appeals per 100 Employees	1.57	N/A	2	2
Percentage of Grievances Resolved Before Passing From Management Control	75%	N/A	100%	100%
Percentage of Employee Performance Reviews Completed on Schedule	98%	N/A	95%	100%
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Cost Per Employee for Personnel Services	\$986.02	\$1115.6	\$1064.06	\$981.84
Percent Minority/Female Applicants	46%	50%	48%	50%
Training Hours Provided	125	120	320	320
# of Workers' Comp Claims per 100 FTEs	14.34	14.52	9.96	11.95
# of worker hours lost per claim	70.36	N/A	132.35	N/A
# of worker hours lost to injury per FTE	10.09	N/A	13.18	N/A

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
INFORMATION SYSTEMS

PROGRAM DESCRIPTION

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. Provide technical support for all workstations and peripheral devices and maintains the 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.

GOALS AND OBJECTIVES

Provide advanced technical support for workstations and network.
Provide on-going maintenance of workstations, servers, and network infrastructure.
Identify and propose software and hardware changes/upgrades which will increase user and network efficiency.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
NETWORK ADMINISTRATOR	1.0	1.0	1.0	1.0
INFORMATION SYSTEMS TECHNICIAN	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	170,256	171,727	168,270	170,285
SUPPLIES	227,071	103,145	104,571	34,440
SERVICES	141,870	171,003	158,709	159,145
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$539,197	\$445,875	\$431,550	\$363,870

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
INFORMATION SYSTEMS

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Number of User Accounts Supported	240	253	240	240
Number of Network Printers	45	42	45	45
Number of Servers	27	29	27	27
Backups Peformed	1560	1560	1560	2160
Training Classes	0	2	0	0
Workstation Installs	19	18	19	1
Number of Workstations	240	247	240	240
Tech Calls Received by ITsupport	1296	1296	1044	1500
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Percentage of Tech Calls Resolved Within 24 Hours	90	90	90	90
Percentage of Tech Calls Resolved Within 72 Hours	100	100	100	100
Percentage of Network Service Interruptions Resolved Within 4 Hours	100	100	100	100
Percentage of Critical Updates Applied Within 30 Days of Release	100	100	100	100
Percentage of Normal Business Hours System Functional	98	98	98	98
Percentage of Normal Business Hours Network Functional	100	100	100	100
Ratio of Workstations to Total Jurisdiction Employees	.84	.98	.84	.84
Central IT Operating and Maintenance Expenditures Per Workstation	1426	1426	1309	1309
Central IT Capital Expenditures Per Workstation	392	392	919	919
Central IT Total Expenditures Per Workstation	1817	1817	2228	2228

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
COMMUNITY INFORMATION OFFICE

PROGRAM DESCRIPTION

The Community Information Office is charged with maintaining community accessibility to City government and City staff by way of public information devices and programs. The Public Information Officer (PIO) is ultimately responsible for maintaining and overseeing updates to the City website and 1250AM radio station; develops Public Service Announcements; and edits and produces the Duncanville CHAMPION. The PIO is also responsible for maintaining ongoing, active relationships with the news media; providing news releases and acting as on-call media liaison for all City departments. The PIO assists with and coordinates the marketing of City and the Economic Development programs. The PIO is responsible for the broadcasting of City Council meetings and is responsible for the programming of the cable government access channel. Lastly, the PIO assists other departments and officials in preparing and executing public presentations, programs and correspondence.

GOALS AND OBJECTIVES

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.
 Enhance Channel 26 programming by working with Police, Fire and other City departments and adding more PSAs and educational programming.
 Ensure the timely production of the City newsletter and Mayor's Articles.
 Implement the initiatives and programs of the Certified Retirement Community Oversight Committee.
 Update 1250AM consistently.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
PUBLIC INFORMATION OFFICER	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	73,268	75,021	73,119	73,844
SUPPLIES	420	1,100	578	600
SERVICES	12,629	8,915	1,297	2,544
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$86,317	\$85,036	\$74,994	\$76,988

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
COMMUNITY INFORMATION OFFICE

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
City Population	38,430	38,793	38,793	38,850
News Releases	170	200	100	120
Radio Broadcasts	40	40	40	52
Certified Retirement Community Oversight Committee Agendas/Meetings/Minutes	0	12	7	9
Mayor's Articles	10	12	10	12
Speeches/Presentations/Articles	0	0	5	5

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Electronic CHAMPIONS delivered to homes prior to the first of each month	100%	100%	83%	100%
Add requested information to Cable Channel 26 within 24 hours	100%	100%	90%	100%
Submit the Mayor's Articles by deadline each month	NA	100%	86%	100%
Write, review and release News Releases within 24 hours of request	100%	100%	100%	100%
Prepare and send Certified Retirement Community agendas and minutes one week prior to meeting	0	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PUBLIC LIBRARY

PROGRAM DESCRIPTION

The Duncanville Public Library provides a collection of media and print material for loan or in-house use fifty-six 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 seventeen computers, equipped with internet access and a suite of software products, are available for use by the public. Remote access to the OPACs is available to all home and business computers; the Library also offers a WI-FI environment for those patrons with laptops. There is a Technology Librarian available to assist the public with specialized technology-related requests, and the Library offers book-inspired programming in English and Spanish for free. The Library hosts a Friends of the Library group, provides referrals to area Literacy programs and serves as a test proctoring site for residents and non-residents who work within the City limits. The Duncanville Public Library also participates in the statewide Texshare Library card program, serves as a host to the annual Best Southwest BookFest, and offers community-wide reading programs.

GOALS AND OBJECTIVES

Offer 75 new items per week;
 Provide 3 volumes per capita;
 Offer weekly Spanish storytimes;
 Refresh City and Library Catalog websites;
 Target grant programs to enhance services to Senior Citizens;
 Review and assess Adult and Children's Public Service Desks to improve workflow activities;
 Offer excellent customer service from a friendly, helpful, and attentive staff at all service levels;
 Initiate monthly patron telephone surveys for feedback on quality of services rendered at the Library;
 Begin Secret Shopper program utilizing volunteers;
 Acknowledge and Celebrate 10th anniversary of Library/Recreation Center in partnership with Parks and Recreation Department;
 Develop Marketing Plan;
 Determine age of collection following in-depth analysis of the Library Collection.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
CITY LIBRARIAN	1.0	1.0	1.0	1.0
LIBRARIAN II	3.0	3.0	3.0	3.0
LIBRARIAN I	1.0	1.0	1.0	1.0
CLERK	4.0	4.0	4.0	4.0
PAGE	3.0	3.0	3.0	3.0
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	587,778	600,674	588,273	594,880
SUPPLIES	12,315	12,720	9,415	11,807
SERVICES	31,272	37,229	39,087	36,231
MAINTENANCE	0	0	0	0
CAPITAL	51,307	76,795	35,721	38,395
TOTAL	\$682,672	\$727,418	\$672,495	\$681,313

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PUBLIC LIBRARY

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Adult/Youth Assistance	34,752	30,000	31,812	34,993
Library Materials Used In-House	74,029	88,000	68,608	75,468
Active Library Card Users-FY	12,394	11,650	12,547	12,861
Library Materials Circulated	176,325	165,000	163,118	170,848
Programs Offered	516	390	466	491
Number of Computer Users	33,249	32,956	41,602	42,000
Number of Books Purchased	4,121	2,966	3,077	3,888
Materials in Collection	106,076	105,679	106,843	108,211
Number of Bilingual Storytimes Offered	45	24	46	46
Number of Non-Residents Receiving Duncanville Texshare Cards	78	88	100	115
Number of Residents Receiving Texshare Cards	135	200	176	193
Average Cost Per Item	\$23.40	\$25.89	\$19.75	\$19.75
Average Number of Items Purchased Per Week	135	57	72	75
Visitation (No. of Library Visits)	143,013	142,000	144,954	145,000
Borrowers Registered	13,830	16,491	16,722	19,495
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Collection Turnover Rate	1.66	1.64	1.53	1.58
Volumes Per Capita	2.76	2.63	2.75	2.78
Percentage of Registered Borrowers Who Are Active Library Card Users	89.62%	70.64%	75.34%	65%
Circulation Per Capita	4.58	4.31	4.20	4.4
Visitation Per Capita	3.72	3.71	3.73	3.73
Patron Internet usage Per Terminal	1,956	N/A	2,447	2,470
Number of Paid FTEs Per 1,000 Population	0.31	N/A	0.31	0.30
Number of Volunteer FTEs Per 1,000 Population	0.01	N/A	0.01	0.01
Registered Borrowers as Percentage of Service Population	35.99%	N/A	43.1%	50.1%
Library Expenditures Per Capita	\$20.34	\$18.80	\$17.81	\$18.17
Library Expenditures Per Registered Borrower	\$56.52	\$43.62	\$41.32	\$36.21
Library Expenditures Per Item Circulated	\$4.43	\$4.36	\$4.23	\$4.13
Percentage of Library Expenditures for Material Acquisitions	12.8%	11%	8.9%	10.8%
Citizen Ranking of Overall Availability of Materials as Excellent (NCS)	N/A	N/A	N/A	N/A
Citizen Ranking of Overall Library Service as Excellent (NCS)	N/A	N/A	N/A	N/A

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
NON-DEPARTMENTAL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Not Applicable

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	4,366	0	18,000	5,000
SUPPLIES	60,153	67,168	64,410	58,726
SERVICES	265,256	126,051	120,498	109,699
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$329,776	\$193,219	\$202,908	\$173,425

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
NON-DEPARTMENTAL

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
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Not Applicable

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
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Not Applicable

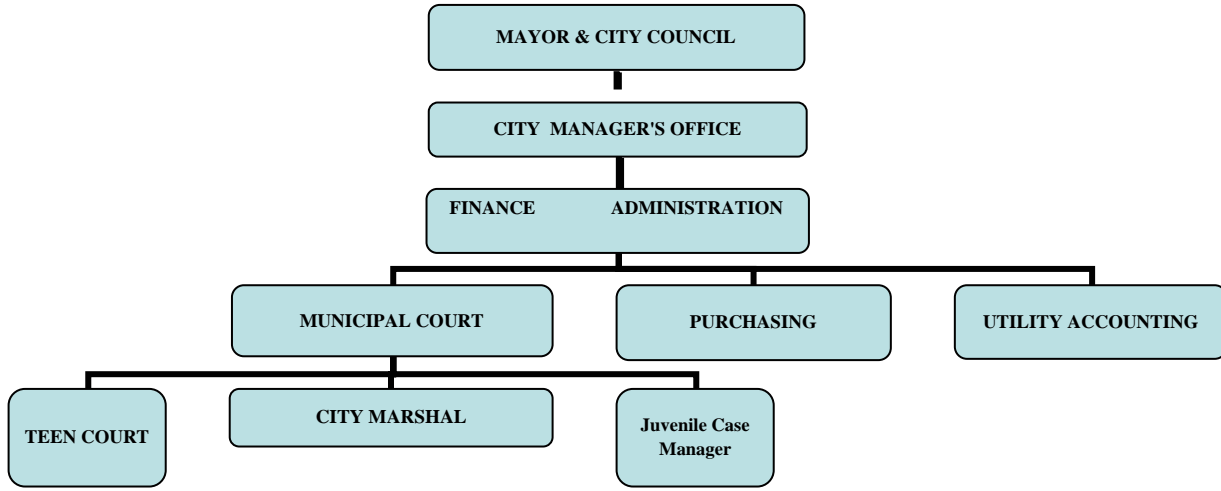


Duncanville
City of Champions

FINANCE

**CITY OF DUNCANVILLE
FINANCE DEPARTMENT**

ORGANIZATION CHART



	<u>FY 2007-08 ACTUAL</u>	<u>FY 2008-09 ADOPTED</u>	<u>FY 2008-09 REVISED</u>	<u>FY 2009-10 BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
FINANCE ADMINISTRATION	5.0	5.0	5.0	5.0
MUNICIPAL COURT	5.0	5.0	5.0	5.0
PURCHASING	1.0	1.0	1.0	1.0
TEEN COURT	0.5	0.5	0.5	-
CITY MARSHAL	3.0	3.0	2.0	2.0
SUBTOTAL GENERAL FUND	<u>14.5</u>	<u>14.5</u>	<u>13.5</u>	<u>13.0</u>
UTILITY ACCOUNTING	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
JUVENILE CASE MANAGER	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>24.0</u></u>	<u><u>23.5</u></u>
<i>EXPENDITURE SUMMARY</i>				
FINANCE ADMINISTRATION	\$ 565,116	\$ 554,809	\$ 563,952	\$ 541,228
MUNICIPAL COURT	399,419	405,600	388,984	400,046
PURCHASING	96,084	98,005	96,255	96,361
TEEN COURT	46,517	52,690	29,398	-
CITY MARSHAL	151,867	197,891	141,185	138,818
ALARM BILLING	-	66,640	-	-
SUBTOTAL GENERAL FUND	<u>\$ 1,259,003</u>	<u>\$ 1,375,635</u>	<u>\$ 1,219,774</u>	<u>\$ 1,176,453</u>
UTILITY ACCOUNTING	<u>748,751</u>	<u>814,749</u>	<u>760,899</u>	<u>793,848</u>
JUVENILE CASE MANAGER	-	-	22,932	17,068
TOTAL	<u><u>\$ 2,007,754</u></u>	<u><u>\$ 2,190,384</u></u>	<u><u>\$ 2,003,605</u></u>	<u><u>\$ 1,987,369</u></u>

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
FINANCE ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
ASSISTANT FINANCE DIRECTOR	1.0	1.0	1.0	1.0
FINANCE DIRECTOR	1.0	1.0	1.0	1.0
ACCOUNTANT	1.0	1.0	1.0	1.0
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 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	407,678	432,347	436,831	431,083
SUPPLIES	17,217	7,120	8,679	8,678
SERVICES	140,221	115,342	118,442	101,467
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$565,116	\$554,809	\$563,952	\$541,228

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
FINANCE ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
General Obligation Debt Service	\$ 2,849,330	\$ 2,852,087	\$ 2,852,087	\$ 2,840,694
City Tax Accounts	14,367	14,350	14,360	14,350
City Delinquent Tax Accounts	3,285	3,300	3,350	3,500
Annual Investment Activity Report	4	4	4	4
Quarterly Operations Report	4	4	4	4
Capital Construction Fund Status Report	12	12	12	12
Accounts Payable Checks Processed	5,248	5,300	5,300	5,280
Journal Entries Made	2,132	2,150	2,140	2,150
GFOA Certificate of Achievement	1	1	1	1
Appraisal and Property Tax Collection Costs	\$ 77,166	\$ 77,500	\$ 82,794	\$ 83,547
General Liability Claims per 10,000 pop.	1.83	N/A	N/A	N/A
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Operating Fund Interest Earnings	\$ 244,374	\$ 237,129	\$ 144,079	\$ 116,936
Appraisal and Tax Collection Costs Per Tax Account	\$ 5.38	\$ 5.40	\$ 5.77	\$ 5.83
Closing Date Targets Met	100%	100%	100%	100%
Check Writing Targets Met	100%	100%	100%	100%
Current Year Collection Rate	98%	98%	97%	97%
Percent of Bank Deposits Made for Same Day Business	100%	100%	100%	100%
Early Payment Discounts Taken	100%	100%	100%	100%
Vendors Paid Within 30 days (Percent)	100%	100%	100%	100%
Audit Presented to Council by Second Meeting in February	1	1	1	1
Quarterly Management & Monthly CIP Reports Within 15 Working Days	100%	100%	100%	100%
Expenditures for Liability Claims per Capita	\$ 0.07	N/A	N/A	N/A

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
MUNICIPAL COURT

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
COURT ADMINSTRATOR	1.0	1.0	1.0	1.0
CLERK	3.0	3.0	3.0	3.0
DEPUTY COURT CLERK	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	246,701	248,976	242,251	249,939
SUPPLIES	11,974	6,579	5,785	6,015
SERVICES	140,744	150,045	140,948	144,092
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$399,419	\$405,600	\$388,984	\$400,046

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
MUNICIPAL COURT

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Cases Filed	8,519	10,000	7,000	10,000
Number of Cases Fines Paid or Bond Forfeitures	4,120	4,500	3,700	4,500
Cases Dismissed - Proof of Valid Insurance	656	750	340	750
Cases Dismissed - Deferred Disposition	632	725	530	725
Cases Dismissed - Driving Safety Course	187	300	150	300
Cases Dismissed - State Recommendation Approved by Judge	1,891	1,500	1,800	1,500
Cases Dismissed - Compliance (Corrected Expired Registration, Inspection, Driver's License)	279	300	200	300
Trials / Appearance Before the Judge	1,979	2,000	1,600	2,000
Jury Trials	22	25	30	25
Warrants Disposed	8,449	10,000	8,300	10,000
Warrants Issued	8,677	9,000	5,700	9,000
Total Value of Cases - Revenue Collected	\$1,144,504	\$1,500,000	\$1,050,000	\$1,500,000
Amount to Collection Agency	\$62,449	\$53,000	\$78,000	\$53,000
Amount to State	\$212,554	\$300,000	\$260,000	\$300,000
Balance to City Revenue	\$869,500	\$1,147,000	\$712,000	\$1,147,000
Value of Cases Dismissed / Closed (No Revenue Collected)	\$1,231,401	\$1,100,000	\$587,882	\$1,100,000
Cash Escrow Deposits - Other Cities	\$60,838	\$60,000	\$60,000	\$60,000
Cash Escrow Deposits - Duncanville	\$119,303	\$120,000	\$120,000	\$120,000
Number of County / Felony Complaints Signed by Judge	570	750	700	750
Number of Magistrate Warnings Issued	414	400	400	400

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Average Revenue Per Case Filed	\$134	\$150	\$150	\$150
Average Costs Per Case Filed	\$32	\$35	\$48	\$35
Average Revenue to City Per Case Filed	\$102	\$115	\$102	\$115
Percent of Cases Disposed	91%	81%	96%	81%
Percent of Warrants Cleared	97%	111%	146%	111%
Percent of Trials and Appearances	23%	20%	23%	20%
Percent of Closed Cases with Revenue	48%	58%	64%	58%
Percent of Closed Cases - No Revenue	52%	42%	36%	42%

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
PURCHASING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

Consolidate department purchases to obtain volume discounts through annual contracts.

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

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

Continue purchasing education training program.

Research and provide report on possibility of a "hedge" type volume agreement for citywide fleet fuel.

Require increase in departmental usage of DemandStar electronic quotes.

Increase "reverse auction" for selected products through RFP Depot.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
PURCHASING MANAGER	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	95,236	96,453	94,582	95,784
SUPPLIES	653	1,367	1,515	152
SERVICES	195	185	158	425
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$96,084	\$98,005	\$96,255	\$96,361

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
PURCHASING

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Telephone Quotations Solicited	19	5	10	5
Written & Faxed Quotations Requests Processed (\$2,000 to \$4,999)	8	3	3	3
Specs Drafted and Quotes Received (\$5,000 to \$25,000)	14	5	8	5
Specs Drafted and Bids Received (\$25,000 +)	12	8	12	8
Purchase Orders Processed	62	70	65	60
Blanket Purchase Orders Processed	81	60	45	60
Change Orders Processed	2	5	5	5
Quotations using DemandStar	4	10	4	6

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Amount Purchased by Central Purchasing Office per Central Purchasing Office Transaction	443546	90000	500000	500000
Average Dollar Value per Purchase Order Issued	17782	8000	30000	30000
Average State Contract Purchase Order	29680	10000	19099	10000
Average Annual Contract	18778	71400	40640	40000
Average Cooperative Purchase	84413	80000	50000	80000
Requisition to Purchase Order Processed (\$3,000 to \$25,000)	19	50	20	20
Requisition to Bid Processed (\$25,000 +)	12	8	15	8
State Contract Purchases	22	20	20	20
Annual Contracts	58	52	35	35
Cooperative Purchases	31	48	20	20
Number of Employees Receiving Purchasing Education Training	6	5	5	5
Percentage of Purchasing Conducted with Purchasing Cards/Credit Cards	1	2	1	1
Number of Protests Filed per \$25 Million Purchased	0	0	0	0
Dollar Amount of Central Purchasing Office Purchases per Central Purchasing Office FTE	8427367	6000000	5000000	7000000
Dollar Amount of Construction Purchases through Central Purchasing Office per Central Purchasing Office FTE	2610228	2400000	3000000	5000000
Number of New Transactions per Central Purchasing Office FTE	9	15	5	5

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
TEEN COURT

PROGRAM DESCRIPTION

Due to the economic situation, the Teen Court program has been suspended for FY10

GOALS AND OBJECTIVES

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
TEEN COURT COORDINATOR	0.5	0.5	0.5	0.0
TOTAL	0.5	0.5	0.5	0.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	40,640	47,136	24,667	0
SUPPLIES	3,730	2,800	2,534	0
SERVICES	2,147	2,754	2,197	0
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$46,517	\$52,690	\$29,398	\$0

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
TEEN COURT

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Teen Court Defendants	121	100	64	0
Teen Court Board Meetings	5	5	3	0
Training Sessions for Volunteers	3	3	2	0
Juvenile Cases Handled by Municipal Court	403	400	256	0
Defendants (ages 10-13) Court Visits	10	5	8	0
Teen Court Cases	142	150	76	0
Teen Court Cases Dismissed/Completed	132	100	54	0
Cases Remanded to Municipal Court (Show Cause)	47	35	56	0
Defendant Community Service Hours Sentenced	4,370	4,000	2580	0
Defendant Community Service Hours Completed	3,682	3,500	1610	0
Available Community Service Sites	41	42	42	0
Teen Volunteers (staff & jurors)	381	330	338	0
Adult Volunteers	24	20	23	0
Volunteer Hours	4,000	3,500	2300	0

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Dollar Benefit to Community from Defendants (based on U.S. Bureau of Labor Statistics' value of \$20.25 per community service hour)	\$63,910	\$69,615	\$32,603	0
Percentage of Teens Receiving Teen Court Over Other Alternatives	15%	25%	34%	0
Dollar Benefit to Community from Volunteers	\$63,910	69,615	\$53,420	0
Percentage of Teen Court Completions	93%	67%	71%	0

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: CITY MARSHAL
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PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

To create and implement an emergency evacuation plan
Increase the clearance rate of all active warrants

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
MARSHAL	3.0	3.0	2.0	2.0
TOTAL	3.0	3.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	145,861	190,431	137,231	131,636
SUPPLIES	3,747	2,640	1,753	1,765
SERVICES	2,256	4,820	2,201	5,417
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$151,865	\$197,891	\$141,185	\$138,818

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
CITY MARSHAL

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Total Number of Warrants Served	6,587	7,250	6,925	7,750
Court Processes Served	25	72	95	100
Court Dockets (Bailiff)	66	60	48	60
Letters Mailed	7,727	9,000	8,750	9,000
Phone Calls	8,927	12,000	10,000	12,000
Warrants Cleared - Fines Paid	2,896	3,600	3,100	3,600
Warrants Cleared - Bonds Posted	1,371	1,500	1,200	1,500
Warrants Cleared - Time Served	2,204	2,000	2,500	2,500
Warrants Cleared - Dismissed	116	150	125	150
Total State Costs, Fees and Local Funds Collected	\$598,163	\$625,000	\$575,000	\$575,000
Total Local Funds Collected	\$419,681	\$460,000	\$395,000	\$395,000
Total State Costs and Fees	\$178,482	\$165,000	\$180,000	\$180,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Average Revenue Per Warrant Served	\$87	\$86	\$83	\$79
Average Cost per Warrant Served	\$26	\$23	\$26	\$25
Average City Revenue per Warrant Served	\$61	\$63	\$57	\$54
Percent of Warrants Cleared by Payment	65%	70%	62%	66%
Percent of Warrants Cleared Time Served	33%	28%	36%	32%
Percent of Warrants Cleared - Dismissed	2%	2%	2%	2%
Clearance Rate of all Active Warrants	97%	105%	145%	105%

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
UTILITY BILLING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

Continue to support other departments within the City as needed.

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
METER READER	2.0	2.0	2.0	2.0
UTILITY BILLING MANAGER	1.0	1.0	1.0	1.0
CLERK	3.0	3.0	3.0	3.0
U.B. COORDINATOR	1.0	1.0	1.0	1.0
MAINT WORKER	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
CREW LEADER	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0	10.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	562,828	578,289	518,264	538,430
SUPPLIES	87,927	75,916	87,489	82,589
SERVICES	91,145	125,231	115,933	131,529
MAINTENANCE	6,852	5,000	6,000	6,000
CAPITAL	0	30,313	33,213	35,300
TOTAL	\$748,751	\$814,749	\$760,899	\$793,848

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
UTILITY BILLING

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Bills Processed	155110	160000	155000	160000
Service cut-off for non payment	5528	5600	7000	7200
Returned Checks processed	328	330	325	340
Telephone contacts	40215	40000	42000	41000
Meter Change-outs	1010	1000	1000	1000
Delinquency letters processed	42130	42000	42500	43000
Service orders processed	9705	9900	10000	10000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Requested departmental end of month / year reporting (ongoing)	100%	100%	100%	100%
Utility statements mailed within 1 day of target date	100%	100%	100%	100%
Bank Drafts successfully completed on target date	100%	100%	100%	100%
Percentage of service orders worked within a 24 hour period	100%	100%	100%	100%
Percentage of bank deposits prepared and delivered for same day business	100%	100%	100%	100%
Percent of projected monthly meter maintenance met	100%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
JUVENILE CASE MANAGER

PROGRAM DESCRIPTION

To serve as a problem solver by fostering the interaction between defendants and the judge, integrating social services into the disciplinary process, and cooperating with the juvenile, his or her parents, schools, and courts in order to best serve the interests of the juvenile and the community.

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
TEEN COURT COORD	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	21,192	23,069	22,932	17,068
SUPPLIES	0	0	0	0
SERVICES	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$21,192	\$23,069	\$22,932	\$17,068

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

FINANCE

JUVENILE CASE MANAGER

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Number of Juvenile Cases Filed	331	0	0	300
Juvenile Community Service Hours Sentenced	0	0	0	1000
Juvenile Community Service Hours Completed	0	0	0	1000
Available Community Service Sites	40	0	0	40
Number of Juveniles Ordered to Complete an Educational Program	32	0	0	240
Number of Juveniles Completing Educational Program	17	0	0	192
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Percentage of Juveniles Completing Community Service Hours	0	0	0	80%
Percentage of Juveniles Completing Educational Program	53%	0	0	80%

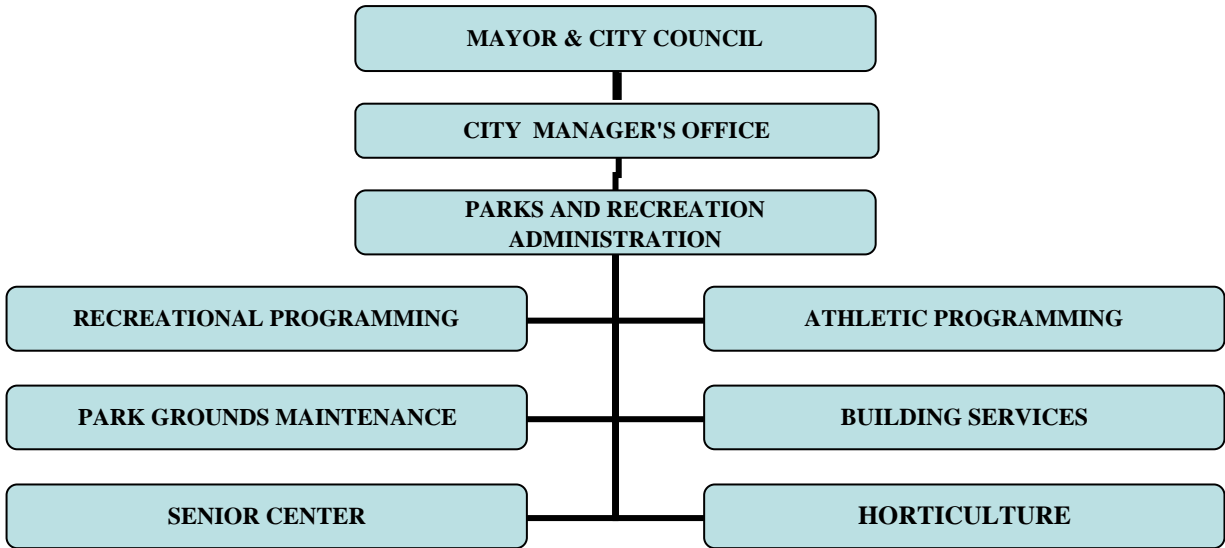


Duncanville
City of Champions

**PARKS
AND
RECREATION**

**CITY OF DUNCANVILLE
PARKS AND RECREATION DEPARTMENT**

ORGANIZATION CHART



	<u>FY 2007-08 ACTUAL</u>	<u>FY 2008-09 ADOPTED</u>	<u>FY 2008-09 REVISED</u>	<u>FY 2009-10 BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
PARKS AND RECREATION ADMIN	2.0	2.0	2.0	2.0
RECREATION PROGRAMMING	13.0	13.0	13.0	9.2
ATHLETIC PROGRAMMING	2.0	2.0	2.0	2.0
HORTICULTURE	3.0	3.0	3.0	3.0
PARKS GROUNDS MAINTENANCE	7.0	7.0	7.0	7.0
BUILDING SERVICES	5.5	5.5	5.5	5.5
SENIOR CENTER	4.0	4.0	4.0	2.9
TOTAL	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>	<u>31.6</u>
<i>EXPENDITURE SUMMARY</i>				
PARKS AND RECREATION ADMIN	\$ 195,704	\$ 207,055	\$ 205,738	\$ 209,673
RECREATION PROGRAMMING	323,154	345,902	325,658	329,834
ATHLETIC PROGRAMMING	207,037	226,615	234,358	221,431
HORTICULTURE	195,902	266,757	204,360	170,438
PARKS GROUNDS MAINTENANCE	1,007,019	1,009,397	972,977	965,819
BUILDING SERVICES	646,393	572,007	622,713	623,250
SENIOR CENTER	135,449	132,719	138,597	144,541
TOTAL	<u>\$ 2,710,658</u>	<u>\$ 2,760,452</u>	<u>\$ 2,704,401</u>	<u>\$ 2,664,986</u>

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
PARKS AND RECREATION ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
PARKS AND RECREATION DIRECTOR	1.0	1.0	1.0	1.0
PARKS AND RECREATION ADM. SECRETARY	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	172,158	179,676	176,705	179,844
SUPPLIES	360	757	707	415
SERVICES	23,186	26,622	28,326	29,414
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$195,704	\$207,055	\$205,738	\$209,673

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PARKS AND RECREATION	PARKS AND RECREATION ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Parks	15	16	16	16
Recreation Center	1	1	1	1
Buildings Maintained	26	26	26	26
Full Time Employees	24	23	25	25
Community / Economic Development Projects	1	0	1	0
Park Bond Projects	0	0	0	0
Park Board Meetings	7	12	11	12
City Council Meetings Attended	22	24	22	24
City Population	38430	38793	38793	38850

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Percentage of Budgeted Recreation Fee Revenues Collected	99.4%	100	99.8%	100%
Percentage of Parks and Recreation Budget for Administration	7.25%	7%	6.25%	7.1%
Parks FTEs per 1000 population	.36	.36	.36	.36
Recreation FTEs per 1000 population	.05	.02	.07	.07
Acreage of parkland per 1,000 population	6.17	6.12	6.18	6.16
Citizens rating the quality of Parks and Recreation programs as Excellent (NCS)	N/A	25%	N/A	N/A
Citizens rating the appearance of Parks and Recreation facilities as Excellent (NCS)	N/A	30%	N/A	N/A
Citizens rating the range of Parks and Recreation activities as Excellent (NCS)	N/A	25%	N/A	N/A

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
RECREATIONAL PROGRAMMING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Establish 20 new recreation classes.
 Mail notifications for all expiring annual center memberships.
 Increase memberships by 10%.
 Continue and update positive training module for all staff to improve customer services at the Recreation Center.
 Continue to advertise new and existing classes/programs through the Program Guide that will be completed in the winter, summer, and fall.
 Continue to monitor customer satisfaction of programs and facilities through surveys and evaluation forms.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
RECREATION SPECIALIST	2.0	2.0	2.0	2.0
RECREATION SUPERINTENDENT	1.0	1.0	1.0	1.0
RECREATION CENTER PART-TIME ATTENDANTS	10.0	10.0	10.0	6.2
TOTAL	13.0	13.0	13.0	9.2

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	285,996	309,312	297,469	306,232
SUPPLIES	13,830	12,056	9,510	9,317
SERVICES	23,328	24,534	18,679	14,285
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$323,154	\$345,902	\$325,658	\$329,834

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

RECREATIONAL PROGRAMMING

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Population	38,430	38,793	38,793	38,850
Community Center Yearly Operating Hours	4,446	4,446	4,446	4,446
Number of Non-City Facilities Utilized	5	5	6	6
Number of Recreation Centers (ICMA - including Senior Center)	2	2	2	2
Total Square Feet of Recreation/Community Facilities	42,480	42,480	42,480	42,480
Recreation & Citywide Special Events	31	35	30	32
Number of Gym Attendant Hours Scheduled	126	400	0	125
Number of Annual Passes Sold	1,930	1,900	2,000	2,200
Number of Fitness Passes Sold	1,567	1,700	1,700	1,700
Facility Rentals	588	700	600	650
Number of Day Passes Sold	3,542	2,500	3,750	4,000
Average Daily Visitor Count - Recreation Center/Senior Center (Class/Program/Facility Registrants)	361	325	375	375
Average Daily Visitor Count - Recreation Center/Senior Center (All Visitors)	398	400	400	425
New Programs Offered	6	15	30	30

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Recreation Classes Offered	38	65	60	70
Summer Camp/After School Program Registrants	396	400	425	425
Scanned Membership Cards Entering Recreation Center	48,669	50,000	55,000	60,000
Number of Day Pass Admissions	3,542	2,750	3,750	4,000
PT Staff Meetings/Trainings	8	8	8	8
FT Staff Attendance at Trainings/Conferences	6	8	6	8
Percentage for Youth Classes/Programs Offered (18 and under)	32	35	35	35
Percentage of Adult Classes/Programs Offered (18 - 49)	34	40	35	32
Percentage of Senior Classes/Programs Offered (50+)	34	25	30	33
Percentage of Youth Programs for At-Youth Risk	11	15	15	15

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
ATHLETIC PROGRAMMING

PROGRAM DESCRIPTION

The Athletic Programming Activity, supervised by the Parks and Athletics Mgr. 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.

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
MAINTENANCE	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	106,155	115,099	112,896	117,948
SUPPLIES	21,387	36,547	28,471	25,025
SERVICES	79,394	74,469	92,491	77,958
MAINTENANCE	100	500	500	500
CAPITAL	0	0	0	0
TOTAL	\$207,037	\$226,615	\$234,358	\$221,431

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

ATHLETIC PROGRAMMING

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Soccer Teams/Youth/Spring/Fall	134	140	140	140
Basketball Teams/Youth	20	19	21	21
Baseball Teams/Spring/Fall	57	52	60	62
Softball Teams/Youth	18	20	20	20
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
Basketball Courts Maintained	1	1	1	1
Athletic Facilities Prepared	850	850	850	850
Light Poles Serviced	110	110	110	110
Numbers of Participants in Leagues	2678	2800	2800	2800
Athletic Facilities maintained per Maintenance Personnel	27	27	27	27
Athletic Fields Top Dressed	10	10	10	10
Tennis Courts Painted	1	1	0	0
Irrigated Athletic Fields	30	30	30	30
Number of Athletic Field Acres	51	51	51	51
Number of Football Team/Youth	3	3	3	5

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Percentage of Electricity Cost Recovered by Light Fees	32%	35%	34%	35%
Percentage of Operational Cost Recovered through Fees	17.76%	19.63%	21.11%	21%
Percentage of Time Ball Fields Are Acceptably Prepared	100	100	100	100
Athletic Facilities Used for Major Tournaments Impacting CVB	2	2	2	2
Percentage of Time Service Requests Responded to in 48 hrs.	100	100	100	100
Cost per Athletic Participant	37.67	39.83	45.23	35.11

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
HORTICULTURE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
MAINTENANCE	1.0	1.0	1.0	1.0
HORTICULTURIST	1.0	1.0	1.0	1.0
SKILLED MAINT	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	124,012	177,643	150,281	153,150
SUPPLIES	16,681	21,039	17,936	12,493
SERVICES	34,690	41,075	25,480	2,295
MAINTENANCE	20,519	27,000	10,663	2,500
CAPITAL	0	0	0	0
TOTAL	\$195,902	\$266,757	\$204,360	\$170,438

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
HORTICULTURE

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Square Footage of Shrub and Annual Beds	144653	144653	144859	144859
City Trees and Shrubs Maintained Outside Planter Beds	1223	1223	1649	1649
Public Garden Areas Maintained	4	4	4	4
City Entry Sign Planter Beds Maintained	7	7	7	7
Landscape Maintenance Man Hours	6518	6518	4486	4486
Landscape Planting / Installation Man Hours	2794	2794	2234	2234
Landscape Design Man Hours	400	400	170	170
New Trees Planted	2	85	51	12
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Perennials, as percent of all city planter beds	70	70	70	70
Percentage of plants replaced due to insects, disease, or weather, irrigation malfunctions.	2	23	2	2
Seasonal bed changes achieved	3	3	1	1
Percentage of weekly planter bed inspections achieved	100	100	100	100
Labor cost per sq. foot to provide landscaping in parks, medians, entry signs and city property.	1.11	1.51	1.36	1.51

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
PARKS AND GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

The Parks and Grounds Maintenance Activity is responsible for the upkeep of the City's parks and open spaces in a safe, clean, 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.

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SKILLED MAINTENANCE	2.0	2.0	2.0	2.0
PARKS SVCS. MANAGER	1.0	1.0	1.0	1.0
IRRIGATOR	1.0	1.0	1.0	1.0
SPRAY TECH	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
IRRIGATOR TECH	1.0	1.0	1.0	1.0
TOTAL	7.0	7.0	7.0	7.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	359,557	376,769	410,356	413,471
SUPPLIES	64,784	53,142	42,278	44,677
SERVICES	547,595	514,684	471,241	446,069
MAINTENANCE	35,083	64,802	49,102	61,602
CAPITAL	0	0	0	0
TOTAL	\$1,007,019	\$1,009,397	\$972,977	\$965,819

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

PARKS AND GROUNDS MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Municipal Ground Acres	96	96	96	96
Median Acres	22	24	24	24
ROW Acres	39	39	39	39
Water Lot Acres	7	7	7	7
Playground	12	12	12	12
Playground Inspections & Repair Jobs	59	75	44	60
Irrigated Acres	86	86	88	88
Special Event Set-Ups	43	50	42	45
Amphitheater / Concert Preparations	8	8	8	8
Park Acres Maintained Per Park Personnel	47	47	49	49
Litter Control Man Hours	4300	4300	4284	4284
Irrigation Repairs and Installation Man Hours	3920	3450	3920	3904
Median / ROW Acres Maintained Per Park Personnel	8	8	8	8
Miles of Walking Trail	5.10	5.10	5.44	5.44
Park Acres	237	237	239	239
Total Acres Mowed by Contractors	255.8	255.8	255.8	255.8
Number of Trees Receiving Maintenance	300	300	351	351
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Cost to Irrigate Park Turf and Landscape Areas Per Acre	2392	1690	1788	1477
Labor Cost to Maintain Playgrounds	9548	4800	8392	8400
Contract Mowing Deadlines Met	95	95	95	95
Percentage of Weekly Playground Inspection Goal Met	96	99	99	99
Play Structures Replaced or Added	0	0	0	0
Vandal Repair Jobs	61	120	63	75
Percentage of Vandalism Responses With 48 Hrs. Upon Notification	100	100	100	100
Capital Improvement Projects	1	0	0	1
Mowing Cost Per Acre	748	748	763	763
Number of ROW / Median Weed Spraying Jobs	85	85	85	85
Number of Developed Park Acres	229	229	231	231
Labor Cost to Maintain Trees	10468	10800	11124	11150
Acreage of parkland per 1000 population	6.17	6.12	6.18	6.16

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
BUILDING MAINTENANCE

PROGRAM DESCRIPTION

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.

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
CUSTODIAN	3.5	3.5	3.5	3.5
BUILDING MAINT TECHNICIAN	1.0	1.0	1.0	1.0
BUILDING MAINT SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	5.5	5.5	5.5	5.5

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	234,727	236,706	232,775	236,000
SUPPLIES	29,740	37,190	36,903	25,890
SERVICES	340,196	258,481	322,905	329,186
MAINTENANCE	41,730	34,130	30,130	32,174
CAPITAL	0	5,500	0	0
TOTAL	\$646,393	\$572,007	\$622,713	\$623,250

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

BUILDING MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Number of Buildings to Perform Custodial Maintenance	4	4	4	4
Square Footage of Buildings for Custodial Care	121,864	121,864	121,864	121,864
Number of Buildings to Provide Building Maintenance	26	26	26	26
Square Footage of Buildings to Maintain	168,281	168,281	168,281	168,281
Hours of Custodial Work	6,540	6540	6540	6540
Hours of Building Maintenance	3918	3985	3920	3920
Hours of Meeting Preparation	92	161	130	120
Hours of Mail Delivery	250	250	250	250
Square Footage of Custodial Services per Employee	48080	34818	48080	48080
Square Footage of Building Maintenance per Employee	84141	84141	84141	84141
Major Projects Completed	16	12	24	18
Minor Projects Completed	3100	3449	3011	3100
Emergency Call Ins	5	7	8	7
Required Equipment Inspections	41	46	46	46
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Cost of Electrical Service per Square Foot	1.38	.88	1.25	1.37
Cost of all Utilities per Square Foot	1.51	1.0	1.38	1.49
Heating Degree Days	2046	2080	1870	2050
Cooling Degree Days	3026	3200	3001	3200
HVAC Preventive Maintenance Inspections per year	5	5	5	5
Percentage of Time Daily Custodial Task Completed as Assigned	99	100	100	100
Percentage of Projects / Budget Completion Goal Met	100	100	100	100
Preventive Maintenance Inspections Conducted	42	45	41	45
Repair requests per 100,000 sq. feet maintained	1947.5	2163.13	1896.88	1948.75
Response time: non - emergency repairs	1 day	1 day	1 day	1 day

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
SENIOR CENTER

PROGRAM DESCRIPTION

The Senior Center is responsible for daily programs which include recreational classes, special events, community resource speakers, social services, field trips, referral assistance, transportation, and a nutrition site through the Dallas County Older Adult Services Program. The Golden Gazette is the monthly newsletter listing on-going activities and new events. Special events are highlighted in the Duncanville Champion. The senior center is also available for rental.

GOALS AND OBJECTIVES

Increase senior citizen participation to an average of 116 participants per day.
Recruit, train and monitor senior center volunteers.
Conduct 8 special events a year.
Assist with city-wide special events.
Staff and supervise senior center weekend rentals.
Add 4 new activities to existing program.
Manage reporting requirement for DCOASP nutrition program

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
PART-TIME CENTER ATTENDENTS	3.0	3.0	3.0	1.9
SR CENTER SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	5.5

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	108,983	107,364	109,541	109,995
SUPPLIES	4,428	6,084	6,084	6,199
SERVICES	22,037	19,271	22,972	28,347
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$135,449	\$132,719	\$138,597	\$144,541

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

SENIOR CENTER

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Senior Center Program Operational Hours	1774	1774	1774	1774
Available Hours for Rental	3744	3744	3744	3744
Population	38,430	38,793	38,793	38,850
Senior Center Total Registrants	335	350	358	350
Senior Center Activities Offered	45	40	54	44
Senior Center Rentals	76	100	78	85
Senior Center Special Events	12	8	8	8
Senior Citizen Average Daily Attendance	100	110	112	120
New participants enrolled	164	200	175	200
Senior Field Trips	32	32	34	34
Senior Center Rental Hours	304	350	430	450
Assistance Provided to City-wide Special Events	4	4	4	4
Dallas County Older Adult Services Program reports submitted	52	52	52	52
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Percentage of Available Rental Hours Booked	8%	12%	11%	12%
Average Daily Attendance of Senior Lunch Program	87	92	88	92
Average Daily Attendance of Non-lunch Participants	18	20	24	24
Senior Volunteer Hours Completed	6245	6500	6629	6600
Registered Volunteers	130	130	110	115
Cost per Senior Citizen Registrant per day	5.15	4.93	3.69	5.68

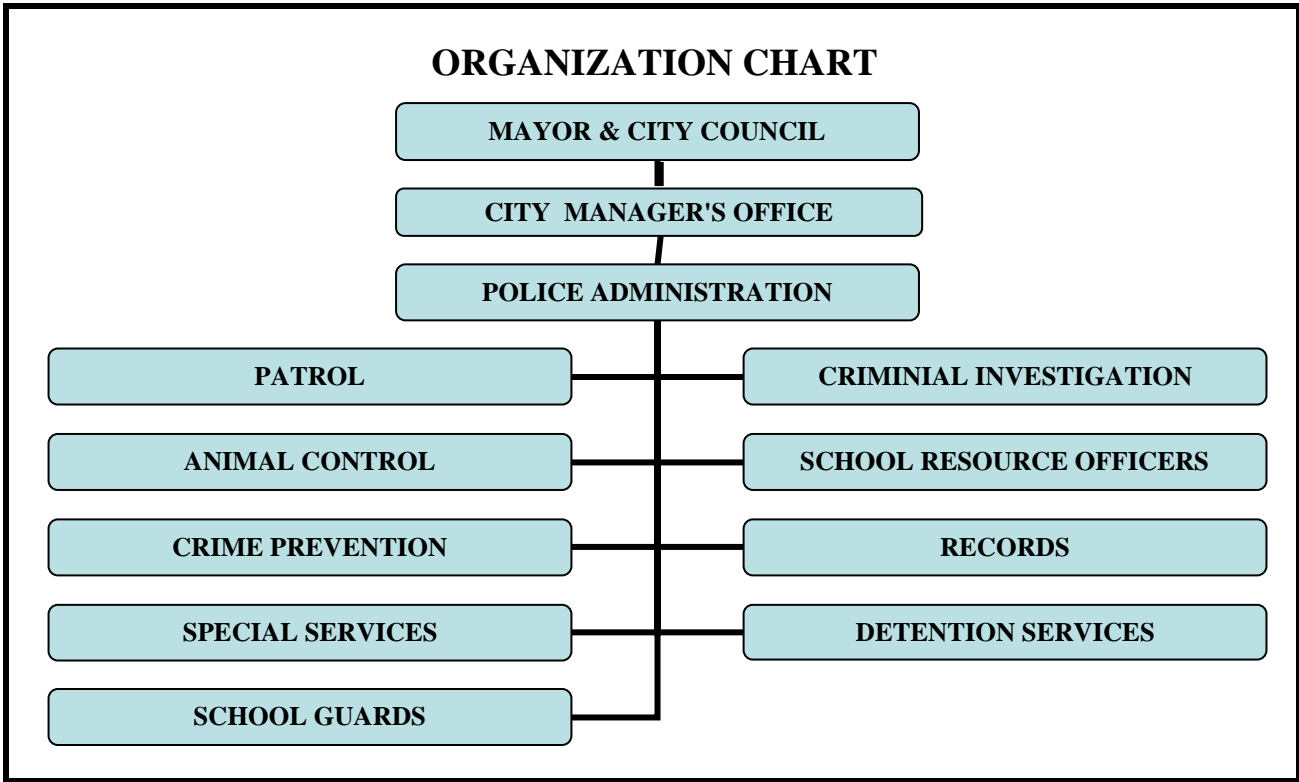


Duncanville
City of Champions

POLICE

**CITY OF DUNCANVILLE
POLICE DEPARTMENT**

ORGANIZATION CHART



	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 BUDGET
<i>PERSONNEL SUMMARY</i>				
POLICE ADMINISTRATION	3.0	3.0	3.0	3.0
PATROL	42.0	44.0	44.0	44.0
SPECIAL SERVICES	2.0	2.0	2.0	2.0
SCHOOL RESOURCE OFFICERS	6.0	4.0	4.0	4.0
INVESTIGATIONS	10.0	10.0	10.0	10.0
ANIMAL CONTROL	2.0	2.0	2.0	2.0
SCHOOL GUARDS	2.5	2.5	2.5	2.5
CRIME PREVENTION	1.5	1.5	1.5	1.5
RECORDS	5.0	5.0	5.0	5.0
DETENTION SERVICES	4.0	5.0	5.0	5.0
TOTAL	78.0	79.0	79.0	79.0
<i>EXPENDITURE SUMMARY</i>				
POLICE ADMINISTRATION	\$ 535,067	\$ 459,119	\$ 443,485	\$ 448,791
PATROL	3,668,356	3,416,493	3,460,265	3,585,422
SPECIAL SERVICES	261,389	321,054	247,667	292,990
SCHOOL RESOURCE OFFICERS	488,344	502,962	385,257	330,591
INVESTIGATIONS	915,989	898,410	918,528	905,846
ANIMAL CONTROL	247,441	311,287	306,191	305,925
SCHOOL GUARDS	60,231	57,358	71,678	72,333
CRIME PREVENTION	137,640	116,014	137,207	113,194
RECORDS	1,410,315	1,357,086	1,309,359	1,243,884
DETENTION SERVICES	178,007	228,578	192,739	235,524
TOTAL	\$ 7,902,779	\$ 7,668,361	\$ 7,472,376	\$ 7,534,500

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
POLICE ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Hire and train to professional standards 7 officers to achieve full staffing of 63 authorized officers.
Achieve UCR Part I property crime rate of less than 50 per 1000.
Maintain UCR Part I violent crime rate of 3.5 per 1000.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 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 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	338,456	334,272	340,407	346,895
SUPPLIES	91,559	14,670	15,425	12,674
SERVICES	105,052	110,177	87,653	89,222
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$535,067	\$459,119	\$443,485	\$448,791

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
POLICE ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
City Population	38430	38793	38793	38850
Sworn Officers	63	63	63	63
Civilian Employees	13	13	13	13
School Crossing Guards	15	15	15	15
Management Reports	26	26	26	26
Number of Square Miles Covered	11.2	11.2	11.2	11.2
Number of People per Square Mile	2914	2887	2887	2882
Personnel Evaluations	139	139	139	139
Internal Affairs complaints against sworn personnel	7	20	6	10
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Total FTE per 1000	1.97	1.95	1.95	1.96
Sworn officers per 1000 population	1.63	1.62	1.62	1.62
Per capita cost for Police Administration	13.92	11.83	11.43	11.55
Per capita cost of police service	199.54	20371	192.62	193.93
Percentage of police budget allocated to Administration	6.7	5.98	5.93	5.95
Department expenditures per UCR Part 1 crime cleared	55329	25010	49160	49570
Citizens rating their neighborhood as feeling "very safe" during the day	N/A	55%	45%	50%
Citizens rating their neighborhood as feeling "very safe" after dark	N/A	26%	25%	30%
Citizens rating their business areas as feeling "very safe" during the day	N/A	47	47	50
Citizens rating their business areas as feeling "very safe" after dark	N/A	25	30	40

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
PATROL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Have 100% patrol officers recertified in defensive tactics training.
 Have 100% patrol officers recertified in less lethal (TASER) training.
 Have 100% patrol officers attend emergency vehicle operation training.
 Have one officer currently in field training successfully complete field training and bid to a shift.
 Reduce business robberies by 10% via directed patrol, crime analysis, and COP deployment.
 Reduce residential burglaries 10% through crime analysis and directed patrol.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
OFFICER	36.0	36.0	36.0	36.0
LIEUTENANT	3.0	3.0	3.0	3.0
SERGEANT	4.0	4.0	4.0	4.0
CLERK	1.0	1.0	1.0	1.0
TOTAL	44.0	44.0	44.0	44.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	3,326,289	3,139,825	3,224,621	3,359,764
SUPPLIES	39,040	64,385	63,928	63,089
SERVICES	176,705	204,733	168,677	159,269
MAINTENANCE	3,216	5,300	3,039	3,300
CAPITAL	123,106	2,250	0	0
TOTAL	\$3,668,356	\$3,416,493	\$3,460,265	\$3,585,422

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
PATROL

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
City Population	38430	38793	38793	38850
Total miles of streets and alleys to patrol	215	215	215	215
Calls for service	60943	56000	58126	59900
Injury accidents	92	150	100	100
Traffic stops	10443	17000	10862	14000
Self-initiated patrol incidents(including traffic stops)	26315	20753	21800	23750
Juvenile arrests	183	300	202	250
Adult arrests	1620	3000	1614	1850
Number of top priority calls per 1,000 population	66.32	80	74.96	80
Total arrests per 1,000 population	46.91	85.07	46.40	50
UCR Part 1 Crimes reported per 1000 population	41.55	50	44.02	47.8
Arrests for UCR Part 1 crimes per 1000 population	2.93	3.50	2.88	3.01
DUI arrests per 1000 population	1.06	1.29	1.13	1.0
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Cost per day for Patrol Activity	10050	9360	9480	9823
Per capita cost for Patrol Service	95.45	88.06	89.19	92.28
Percentage of police budget allocated to Patrol	46.41	44.55	46.30	47.58
Total response time in minutes to top priority calls	3 min 7 sec	6 min 0 sec	3 min 45 sec	3 min 45 sec
UCR Part 1 arrests per FTE	1.5	1.9	1.5	1.6

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SPECIAL SERVICES

PROGRAM DESCRIPTION

The Special Services Activity is responsible for the immediate supervision of line employees assigned to Training/Personnel, Traffic, and School Resource Officers. The Special Services Sergeant is also responsible for departmental scheduling, part-time work coordination, special events, and recruiting strategies.

GOALS AND OBJECTIVES

Conduct annual in-house training program for 100% of sworn personnel.
Ensure state-mandated training is completed by 100% of sworn personnel.
Hire and train to professional standards 7 sworn personnel.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
OFFICER	1.0	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	166,458	203,060	134,236	176,764
SUPPLIES	35,557	44,760	40,367	42,984
SERVICES	59,374	72,234	72,464	72,242
MAINTENANCE	0	1,000	600	1,000
CAPITAL	0	0	0	0
TOTAL	\$261,389	\$321,054	\$247,667	\$292,990

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

POLICE

SPECIAL SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Sworn Officers	63	63	63	63
Civilian Employees	13	13	13	13
Applications Processed	1109	1200	1200	1700
Background Investigations	156	150	160	250
Probationary Reviews	1565	1350	1200	1500
Special Events Planned	40	45	35	45

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Percentage of officers meeting mandated training requirements	100	100	100	100
Per capita cost for Special Services Activity	6.88	8.27	6.38	7.54
Percentage of police budget allocated to Special Services	3.30	4.18	3.31	3.90

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SCHOOL RESOURCE OFFICERS

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Assign 3 officers to the high school campus.
Staff all secondary schools with at least one SRO.
Acquire training for all SRO's in the area of gang activity.
Have all SRO's receive juvenile laws update.
Acquire campus safety/security training for all SRO's.
Update pepperball training for all SRO's.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
OFFICER	6.0	5.0	5.0	4.0
TOTAL	6.0	5.0	5.0	4.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	483,897	489,896	374,191	318,878
SUPPLIES	40	4,070	4,070	4,443
SERVICES	4,407	8,896	6,896	7,170
MAINTENANCE	0	100	100	100
CAPITAL	0	0	0	0
TOTAL	\$488,344	\$502,962	\$385,257	\$330,591

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SCHOOL RESOURCE OFFICERS

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
School population	12245	12387	12470	12500
Citations Issued	77	150	75	175
Number of School Days	236	236	214	236
Offense Followups	91	75	85	75
Parent Conferences	343	400	475	450
School Activities Worked	822	800	700	750
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Crimes against persons at assigned campuses	23	65	25	50
Number of property crimes at assigned schools	45	75	60	70
Per capita cost for School Resource Officer Activity	39.88	40.33	30.89	26.44
Percentage of police budget allocated to SRO Activity	6.17	6.50	5.15	4.38

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Conduct an annual 8-liner/gambling device compliance check.
 Conduct an annual registered sex offender compliance operation.
 Send juvenile detective to interview/interrogation school.
 Send one detective to search warrant writing school.
 Begin filing at-large cases online with the DA's office.
 Secure an off-site narcotics office.
 Promote an ordinance requiring all pawn shops in the city to participate in Leads On-Line.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
OFFICER	6.0	6.0	6.0	6.0
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0	1.0
CLERK	1.0	1.0	1.0	1.0
EVIDENCE TECHNICIAN	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0	10.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	867,154	841,008	869,800	845,408
SUPPLIES	11,184	7,585	7,300	6,796
SERVICES	37,651	49,817	41,428	53,642
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$915,989	\$898,410	\$918,528	\$905,846

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIMINAL INVESTIGATION

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
City Population	38430	38793	38793	38850
Cases assigned	925	1100	1356	1400
Court appearance hours	517	550	730	600
CPS Referrals	239	170	278	290
Cases filed with the DA (CID cases only)	260	350	350	275
Juvenile cases	189	150	320	300
Sex offender registrations	33	85	100	90
UCR Part I offenses	1598	1700	1708	1700
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Percentage of UCR Part I crimes assigned to investigators	100	100	100	100
Percentage of UCR Part I crimes cleared	10	20	7.3	15
UCR Part I crimes cleared per sworn FTE	4.46	N/A	4.60	4.70
Cost per case investigated	990.26	816.73	677.38	647.03
Per capita cost for CID	23.83	23.15	23.67	23.31
Percentage of police budget allocated to CID	12.0	11.71	12.2	12

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
ANIMAL CONTROL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Maintain zero confirmed rabies cases in The City.
Reduce the number of animal bites and attacks by 20%.
Develop an ACO training manual for new ACO's.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
AC OFFICER	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	97,837	98,042	94,981	96,268
SUPPLIES	1,328	1,036	1,090	1,442
SERVICES	148,276	212,209	210,120	208,215
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$247,441	\$311,287	\$306,191	\$305,925

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
ANIMAL CONTROL

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
City Population	38430	38793	38793	38850
Domestic animal population	19215	19396	19396	19425
Miles of streets and alleys to patrol	215	215	215	215
Number of traps provided	79	60	100	100
Calls for service	3435	3000	3422	3500
Court citations	18	25	30	30
Door hangers	42	65	65	65
Animals Impounded	730	850	750	800
Animals Quarantined	30	45	25	25
Deceased Animal Retrievals	698	N/A	724	700
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Confirmed cases of rabies	0	0	0	0
Number of dog bites	30	9	18	25
welfare investigations	134	65	100	125
Cost per call for service	72.03	103.76	89.47	87.40
Per capita cost of Animal Control Activity	6.43	8.02	7.89	7.87
Percentage of police budget allocated to Animal Control	3.13	4.05	4.09	4.06

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SCHOOL GUARDS

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Maintain zero children struck in controlled crossings.
Maintain crossing training for all school guards.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
CROSSING GUARD	2.5	2.5	2.5	2.5
TOTAL	2.5	2.5	2.5	2.5

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	48,918	55,694	70,014	70,897
SUPPLIES	0	240	240	240
SERVICES	11,313	1,424	1,424	1,196
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$60,231	\$57,358	\$71,678	\$72,333

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: SCHOOL GUARDS
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ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Controlled Crossings	13	13	13	13
Schools Serviced	7	7	7	7
Schools Days on 2 shifts	472	472	472	472

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Injuries to School Children in Guarded Crossings	0	0	0	0
Daily cost to guard all crossings	255.22	342.40	303.72	306.49

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIME PREVENTION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Increase Business Crime Watch by 20%.
 Increase active Neighborhood Crime Watch by 20%.
 Conduct at least two HEAT registrations and VIN etchings events.
 Create senior citizen safety pamphlets to be distributed to water customers.
 Provide quarterly safety talks to senior citizen groups.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
OFFICER	1.0	1.0	1.0	1.0
PD Vol. Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	124,073	102,422	125,458	100,500
SUPPLIES	7,523	7,960	7,122	7,984
SERVICES	6,043	5,632	4,627	4,710
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$137,640	\$116,014	\$137,207	\$113,194

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIME PREVENTION

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
CP/CR Meetings	230	160	225	225
CPA students graduating	46	32	32	32
COP/CPA class sessions	27	27	27	27
Crime prevention surveys	57	50	50	50
HEAT registrations/VIN etchings	179	125	120	100
Lectures and presentations	107	75	110	100
Media releases	173	100	120	100
Neighborhood Crime Watch Programs	15	15	18	18
Citizens on Patrol miles covered	13043	9000	6531	10000
City population	38430	38793	38793	38850
School Polulation	12245	12470	12470	12470
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
COP volunteer hours	4861	4000	4115	4000
Volunteer hours	3383	3000	3200	3200
Per capita cost for Crime Prevention Activity	3.58	3.00	3.53	2.91
Percentage of police budget allocated to Crime Prevention	1.7	1.5	1.8	1.5

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
RECORDS

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Continue to process Public Information Act requests within two working days.
Send both clerks to to at least one police records training class.
Develop a Public Safety Technology Coordinator manual.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SERGEANT	1.0	1.0	1.0	1.0
LIEUTENANT	1.0	1.0	1.0	1.0
CLERK	2.0	2.0	2.0	2.0
PUBLIC SAFETY TECHNICIAN ADMINISTRATOR	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	369,456	368,256	321,365	337,946
SUPPLIES	4,910	5,400	5,469	5,368
SERVICES	1,035,644	982,430	981,525	899,570
MAINTENANCE	305	1,000	1,000	1,000
CAPITAL	0	0	0	0
TOTAL	\$1,410,315	\$1,357,086	\$1,309,359	\$1,243,884

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
RECORDS

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
City Population	38430	38793	38793	38850
Accident reports processed	432	500	410	400
Incident reports processed	4178	4000	4620	4300
Total number of alarm permit renewals	2136	2737	3022	3000
Reports released	1354	1500	1700	1650
Total number of NEW alarm permits issued	479	450	462	475

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Time to process Public Information requests	2	2	2	2
Per capita cost of Records Activity	36.69	34.98	33.75	32.01
Percentage of police budget allocated to Records	17.84	17.69	17.52	16.50

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
DETENTION SERVICES

PROGRAM DESCRIPTION

The Detention Services Activity is comprised of civilian Public Service Officers (PSOs). Their primary function is the operation of the holding facility 24 hours a day, 365 days a year. PSO's are responsible for booking, releasing, feeding and ensuring the safety of detainees. Additionally, PSO's take walk-in reports in the police station lobby and assist officers by taking equipment to incident scenes and performing a myriad of tasks that do not require a licensed peace officer.

GOALS AND OBJECTIVES

Maintain zero injuries to detainees.
Maintain security of the holding facility to have zero escapes.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
PUBLIC SERVICE OFFICER	5.0	5.0	5.0	5.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	159,650	216,703	180,707	219,524
SUPPLIES	18,358	11,875	12,032	16,000
SERVICES	0	0	0	0
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$178,007	\$228,578	\$192,739	\$235,524

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
DETENTION SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
City Population	38430	38793	38793	38850
Adult Arrests	1620	1678	1500	1600
Calls for service	90	N/A	65	75
Sworn officers	63	63	63	63

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Number of detainee escapes	0	0	0	0
Number of detainee suicides	0	0	0	0
Percentage of PSO's with Basic Jailer training	N/A	100	100	100
Per capita for Detention Services	4.63	5.89	4.96	6.06
Percentage of police budget allocated for Detention Services	2.25	3.0	2.57	3.12

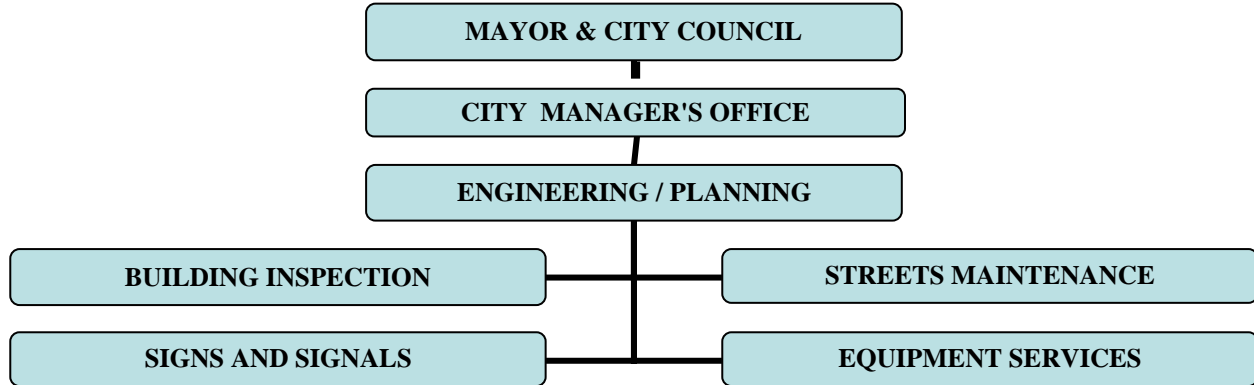


Duncanville
City of Champions

**PUBLIC
WORKS**

**CITY OF DUNCANVILLE
PUBLIC WORKS**

ORGANIZATION CHART



	<u>FY 2007-08 ACTUAL</u>	<u>FY 2008-09 ADOPTED</u>	<u>FY 2008-09 REVISED</u>	<u>FY 2009-10 BUDGET</u>
<i>PERSONNAL SUMMARY</i>				
ENGINEERING & PLANNING	2.0	2.0	2.0	2.0
BUILDING INSPECTIONS	6.0	6.0	6.0	6.0
STREET MAINTENANCE	14.5	14.5	14.5	14.5
SIGNS & SIGNALS	3.0	3.0	3.0	3.0
EQUIPMENT SERVICES	4.0	4.0	4.0	4.0
TOTAL	<u>29.5</u>	<u>29.5</u>	<u>29.5</u>	<u>29.5</u>
DRAINAGE ADMINISTRATION	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>
<i>EXPENDITURE SUMMARY</i>				
ENGINEERING & PLANNING	\$ 303,328	\$ 338,142	\$ 282,058	\$ 287,244
BUILDING INSPECTIONS	557,934	555,344	461,530	525,651
STREET MAINTENANCE	1,786,999	1,705,645	1,411,850	1,355,379
SIGNS & SIGNALS	454,839	449,066	358,924	393,559
EQUIPMENT SERVICES	854,344	909,968	759,689	827,787
TOTAL	<u>3,957,444</u>	<u>3,958,165</u>	<u>3,274,051</u>	<u>3,389,620</u>
DRAINAGE ADMINISTRATION	<u>53,046</u>	<u>70,176</u>	<u>77,012</u>	<u>111,682</u>
TOTAL	<u>\$ 4,010,490</u>	<u>\$ 4,028,341</u>	<u>\$ 3,351,063</u>	<u>\$ 3,501,302</u>

ACTIVITY SUMMARY

DEPARTMENT:

Public Works

ACTIVITY:

ENGINEERING AND PLANNING

PROGRAM DESCRIPTION

The Engineering and Planning Activity is responsible for the review of all engineering plans, subdivision plats, site plans and the processing of change of zoning applications. Preparation of plans and specifications for capital 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 an Assistant City Engineer and Engineering Technician.

GOALS AND OBJECTIVES

Start five (5) capital improvement projects and manage twelve (12) capital improvement projects.
 Implement FY 09 CDBG Program, Call for County Projects, and Call for NCTCOG Projects.
 Review four (4) existing Articles and review for changes by 09/2010.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
ASSISTANT PUBLIC WORKS DIRECTOR	1.0	1.0	1.0	1.0
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	246,939	281,531	243,513	247,524
SUPPLIES	5,768	1,380	1,416	1,432
SERVICES	50,621	55,231	37,129	38,288
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$303,328	\$338,142	\$282,058	\$287,244

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PUBLIC WORKS

ENGINEERING AND PLANNING

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Capital Improvement Projects Started	4	9	6	5
Capital Improvement Projects Managed	9	10	12	12
Planning and Zoning Commission Public Hearings	18	25	24	18
Zoning Applications Processed (Property Owner Initiated)	5	11	9	7
City Initiated Zoning Public Hearings	1	1	5	1
Ordinance Reviews/Public Hearings	2	5	4	4
Minor Subdivision Reviews (5 Lots or Less - No Street Exten)	10	11	8	9
Major Subdivision Reviews (Over 5 Lots With Street Exten)	0	1	0	1
Total Number of Development Plan Reviews (Multiple Reviews Possible)	28	80	24	27
Actual Number of Development Plan Reviews (P&Z)	5	15	8	5
Total Number of Plat Reviews (Multiple Reviews Possible)	12	36	24	24
Actual Number of Plat Reviews	4	12	8	8
Development Review Committee Meetings	16	20	16	20
Utility Coordination Committee Meetings	4	4	4	4

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Average Response Time to Review Plat/Replat (Working Days)	N/A	5	3	5
Average Response Time to Review Private Development Plans (Working Days)	N/A	10	9	10
Average Response Time to Review CIP Plans (Working Days)	N/A	10	10	10
Percentage of Capital Projects Completed (Construction)	100	100	100	100
Percentage of Capital Projects Completed (Design)	100	100	100	100
Time to Generate GIS Producted Drawing (Hours)	.4	.4	.4	.4
Response Time on Information Searches (Minutes)	5	5	5	5
Respond to Citizen Complaints Within 24 hours (Percentage)	100	100	100	100

ACTIVITY SUMMARY

DEPARTMENT:

Public Works

ACTIVITY:

BUILDING INSPECTIONS

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Cause the removal of 400 junked vehicles in FY 09-10.
 Make called inspections within twenty-four (24) hours. Perform apartment complex inspections annually.
 Review all building permit applications and issue permits within four (4) working days. (Except large commercial)
 Respond to complaints within twenty-four (24) hours and take enforcement action on violations within 48 hours.
 Complete all food establishment inspections according to the state risk assessment guidelines.
 Identify and require permits for all public and semi-public swimming pools.
 Identify and require permits for all child day care facilities.
 Respond to food-related complaints within twenty-four (24) hours.
 Respond to mosquito-related complaints within twenty-four (24) hours.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
BUILDING INSPECTOR	1.0	1.0	1.0	1.0
CODE ENFORCEMENT INSPECTOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
BUILDING OFFICIAL	1.0	1.0	1.0	1.0
SR. CODE ENFORCEMENT OFFICER	1.0	1.0	1.0	1.0
HEALTH INSPECTOR	1.0	1.0	1.0	1.0
TOTAL	6.0	6.0	6.0	6.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	429,264	436,372	364,600	423,811
SUPPLIES	15,176	15,924	4,575	6,518
SERVICES	113,494	102,748	92,355	95,322
MAINTENANCE	0	300	0	0
CAPITAL	0	0	0	0
TOTAL	\$557,934	\$555,344	\$461,530	\$525,651

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
BUILDING INSPECTIONS

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Number of Single-Family & Duplex Units	11,195	11,241	11,207	11,219
Number of Townhome Units	283	293	285	290
Number of Residential Vacant Lots	423	411	395	383
Number of Public School Kitchens	16	16	18	18
Number of Daycare Facilities	15	15	14	14
Number of Food Establishments	168	157	171	171
Number of Apartment Units	2844	2854	2844	2844
Single-Family Permits (Excluding New)	263	200	312	300
Single-Family Housing Permits (New)	7	34	7	12
Multi-Family Permits (Excluding New)	0	0	2	0
Multi-Family Permits (New Units)	216	0	0	0
Townhome Permits (New)	0	10	2	5
Notices of Violations (1st + 2nd Notices)	6674	6300	3656	4000
Code Violations Excluding Junked Vehicles (RN1s-JVs)	3787	4700	2895	4500
Junked Vehicles Identified (City towed/Owner removed)	567	750	350	400
Junked Vehicles Complied	1138	1350	520	600
Citations Issued	1033	1130	400	500
Certificates of Occupancy Issued	240	210	220	220
Food Service Inspections	1138	1200	980	1000
Food Service Reinspections	0	6	2	2
Food Service Complaints	90	42	52	60
Pool Inspections	165	100	125	125
Building Inspections (By City Staff)	3408	3150	3282	3400

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
% Building Inspections Made Within 24 Hours	100	98	100	100
% of Permits Issued Within 5 Working Days	100	90	100	100
% of Response to Complaints Within 24 Hours	95	95	95	95
% of Action Taken on Complaints Within 48 Hours	98	95	95	95
Rates of voluntary compliance (as a percentage of all cases initiated)	60.62%	N/A	74%	75%
Rates of induced compliance (as a percentage of all cases initiated)	10.41%	N/A	15%	15%
Expenditures per capita	\$14.46	\$15.40	\$14.20	\$14.47
Number of calendar days from first inspection to voluntary compliance	16	N/A	16	15



Duncanville
City of Champions

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

Public Works

STREET MAINTENANCE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
MAINTENANCE	7.0	7.0	7.0	7.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
SUPERINT	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
SKILLED MAINT	3.0	3.0	3.0	3.0
CREW LEADER	2.0	2.0	2.0	2.0
TOTAL	14.5	14.5	14.5	14.5

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	806,112	808,930	769,921	754,742
SUPPLIES	169,147	175,652	141,680	133,237
SERVICES	811,741	711,716	497,054	467,200
MAINTENANCE	0	400	200	200
CAPITAL	0	8,947	2,995	0
TOTAL	\$1,786,999	\$1,705,645	\$1,411,850	\$1,355,379

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
STREET MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Miles of Asphalt Streets	72.38	72.38	72.38	72.38
Miles of Concrete Streets	50.75	50.75	50.75	50.75
Miles of Seal Coat Streets	32.92	32.92	32.92	32.92
Miles of Asphalt Alleys	3.18	3.16	3.16	3.16
Miles of Concrete Alleys	32.93	32.95	32.95	32.95
Miles of Street Drainage w/o Gutters	29.44	29.44	29.44	29.44
Number of Bridges	15	15	15	15
Number of Inlets	1,284	1,289	1,798	1,798
Utility Cuts Repaired	120	115	102	131
Square Feet of Sidewalk Repaired	10,093	11,576	8,688	9,978
Cubic Yards of Concrete Used	695	700	699	700
Tons of Asphalt Used	644	600	599	600
Headwalls & Culverts Cleaned	128	152	126	135
Asphalt Overlay Square Yards	45,176	36,000	46,042	31,500
Lane Miles of Concrete Streets	NA	NA	155.40	155.40
Lane Miles of Asphalt / Seal Coat Streets	NA	NA	241.81	241.81

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Annual Cost of Overlay (per sq yd)	5.28	6.60	5.07	5.78
Annual Cost of Street Sweeping (per curb mile)	15.00	19.00	19.00	19.00
Percent of Work Orders Initiated Within 48 hrs of Request	100%	100%	100%	100%
Percent of Pothole Repair Scheduled Within 72 hrs.	100%	100%	100%	100%
Percent of Street Base Failure Repairs Scheduled for Repair Within 72 hrs. of Request.	100 %	100 %	100 %	100 %
Percent of Time Headwalls Cleaned After Rain.	100%	100%	100%	100%
Street Sweeping Curb Miles	112.37	112.37	112.37	112.37
Annual Cost Sidewalk Repair (per sq ft)	8.10	9.03	9.30	9.45
Annual Cost of Crack Seal- Routed (per linear ft)	1.25	1.25	1.25	1.35
Annual Cost of Crack Seal-Squeegee (per linear ft)	.36	.50	.35	.50
Crack Seal Linear Feet	200,000	160,000	160,000	
Street sweeping expenditures per linear mile swept	\$140.00	\$135.00	\$150.78	\$150.78
Street sweeping expenditures per capita	\$0.50	\$0.60	\$0.47	\$0.47
Expenses per capita for rd. rehabilitation, st. sweeping, snow & ice control	\$47.13	\$46.28	\$13.96	\$13.96
Citizens rating street sweeping services as Excellent (NCS)	12.69%	20%	12.03%	12.03%



Duncanville
City of Champions

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

Public Works

SIGNS AND SIGNALIZATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

- Replace regulatory signs within 24 hours of deficiency notification.
- Replace non-regulatory signs within 48 hours of deficiency notification.
- Install 327,006 linear feet of street striping by contract.
- Respond to school zone light malfunctions within 3 hours after notification.
- Renew deteriorated thermoplastic stop bars and crosswalks per five year plan.
- Install raised pavement markers as need in identified per five year plan.
- Installing state of the art traffic controller and communication equipment to better the motorist's commute thru the city.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SIGNAL TECH	1.0	1.0	1.0	1.0
SIGNAL SUPERVISOR	1.0	1.0	1.0	1.0
SIGNAL TECHNICIA	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	167,540	173,786	175,916	171,836
SUPPLIES	172,012	171,346	137,397	140,856
SERVICES	89,855	101,364	43,019	78,867
MAINTENANCE	2,682	2,000	1,978	2,000
CAPITAL	22,750	570	614	0
TOTAL	\$454,839	\$449,066	\$358,924	\$393,559

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
SIGNS AND SIGNALIZATION

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Regulatory & Non-Regulatory Signs	9,850	9,850	9,920	9,929
Street Signs	1,960	1,966	1,966	1,966
Cross Walks	168	168	176	176
Stop Bars	165	198	232	234
Controllers	34	34	34	34
Signalized Intersections	36	36	36	36
School Flashing Lights	73	73	73	73
Lane Miles of Streets with Striping	150.08	150.08	150.08	150.08
Lane Miles of Streets w/ Traffic Buttons	167.44	167.44	170.26	170.26
Linear Feet of Paint Striping Applied	168,633	70,000	168,633	168,633
Number of Signals / Controllers Repaired	113	125	119	120
Number of 24" Stop Bar Renewed	45	30	82	82
Number of Crosswalks Renewed	30	20	18	20
Number of Signs Requiring Maintenance	736	750	748	755
Traffic Counts	10	40	12	14
Traffic Buttons Installed	2401	0	24,447	24,447
Times Streets were Striped	1	1	1	1
Street Signs Replacement	10	410	12	10
LED Replacement	36	50	42	45
Cost per 100 C-R Traffic Buttons Installed	385	395	400	400
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Cost per School Flashing Light Replacment	2878	2999	2900	2900
Average Man-Hours to Maintain Signals (Field)	1.50	1.50	1.50	1.50
Average Man-Hours to Make up New Sign & Install	1	1	1	1
Cost per Bulb Change Out	43.89	43.08	0.0	0.0
Cost per Linner Foot Street Striped (10,560)	2957	792	2957	2957
Cost per street name Blade	139	155	142	145
Average Time to Renew a Stop Bar	.75	.75	1	1
Cost per Green LED Change Out	118	122	125	129

ACTIVITY SUMMARY

DEPARTMENT:

Public Works

ACTIVITY:

EQUIPMENT SERVICES

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
MECHANIC	2.0	2.0	2.0	2.0
EQPT/SW SUPERVISOR	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	253,793	245,415	250,603	247,288
SUPPLIES	331,325	372,731	210,640	278,679
SERVICES	53,693	56,522	57,252	58,320
MAINTENANCE	215,534	222,500	241,194	238,500
CAPITAL	0	12,800	0	5,000
TOTAL	\$854,344	\$909,968	\$759,689	\$827,787

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
EQUIPMENT SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Police Vehicles	24	24	21	21
Fire Apparatus	4	4	3	4
EMS Vehicles	4	4	4	4
Buses	2	2	2	2
Light Vehicles I and II	51	51	51	51
Medium Duty Vehicles	23	23	24	24
Heavy Duty Vehicles	7	7	7	7
Heavy Equipment	10	10	9	9
Fueling Station Pumps	4	4	4	4
Fueling Station Tanks	2	2	2	2
Generators	5	5	5	5
Vehicles/Equipment Repaired	1,500	1,665	1,600	1,600
Preventive Maintenance Scheduled and Performed	650	650	658	658
Service Calls	48	75	50	50
Generator Inspections	20	20	20	20
New Install Vehicles/Equipment	16	20	12	8
Number of Vehicles Safety and Emission Tested	93	80	96	108
Stage II Test Performed	1	1	1	1
Fuel Station Daily Inspections	264	264	264	264
Tank Tests Performed	12	12	12	12
Gallons of Unleaded Fuel Consumed	78,000	82,000	77000	78000
Gallons of Diesel Fuel Consumed	34,000	34,000	39000	39500

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Percentage of vehicles exceeding replacement criteria	0%	0%	0%	0%
Average fleet maintenance expenditures per vehicles: all vehicles and heavy equipment	\$6,723	\$7,181	\$6,242	\$6,664

ACTIVITY SUMMARY

DEPARTMENT:

Public Works

ACTIVITY:

DRAINAGE ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
ASSISTANT CITY ENGINEER	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	28,823	51,521	50,350	51,332
SUPPLIES	0	0	0	7,200
SERVICES	24,223	18,655	26,662	53,150
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$53,046	\$70,176	\$77,012	\$111,682

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
DRAINAGE ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Lane Miles Swept	103	105	105	105
Street Sweeping Cycles	6	6	6	6
Overlay Street Sweeping	1	1	1	1

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Annual Cost of Street Sweeping	9,683	16,042	17856	17856
Street Sweeping Curb Miles	103	105	105	105

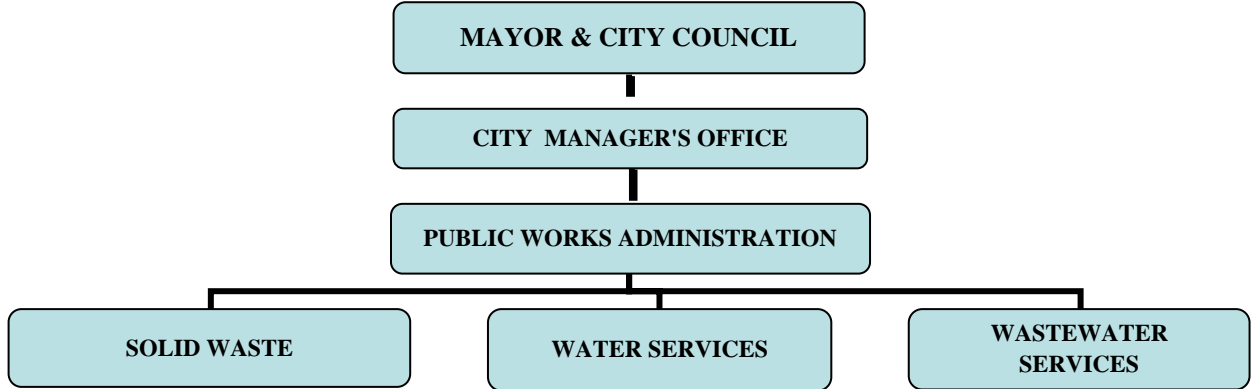


Duncanville
City of Champions

UTILITIES

**CITY OF DUNCANVILLE
UTILITIES DEPARTMENT**

ORGANIZATION CHART



	<u>FY 2007-08 ACTUAL</u>	<u>FY 2008-09 ADOPTED</u>	<u>FY 2008-09 REVISED</u>	<u>FY 2009-10 BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
ADMINISTRATION	3.5	3.5	3.5	3.5
WATER SERVICE	9.0	9.0	9.0	9.0
WASTEWATER SERVICE	10.5	10.5	10.5	10.5
SUBTOTAL UTILITIES FUND	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>
SOLID WASTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>25.0</u></u>	<u><u>25.0</u></u>
<i>EXPENDITURE SUMMARY</i>				
ADMINISTRATION	\$ 345,946	\$ 362,300	\$ 387,653	\$ 371,879
WATER SERVICE	3,760,571	4,012,159	3,926,905	4,154,518
WASTEWATER SERVICE	3,945,552	3,922,535	3,791,173	3,884,538
SUBTOTAL UTILITIES FUND	<u>\$ 8,052,069</u>	<u>\$ 8,296,994</u>	<u>\$ 8,105,731</u>	<u>\$ 8,410,935</u>
SOLID WASTE	<u>2,014,180</u>	<u>2,052,707</u>	<u>2,103,226</u>	<u>2,237,171</u>
TOTAL	<u><u>\$ 10,066,249</u></u>	<u><u>\$ 10,349,701</u></u>	<u><u>\$ 10,208,957</u></u>	<u><u>\$ 10,648,106</u></u>

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
UTILITIES ADMINISTRATION

PROGRAM DESCRIPTION

The Public Works Administration Activity is responsible for the administration and general management of the day-to-day operational activities associated with Water and Wastewater Services, Engineering and Planning, Street and Drainage Operations, 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.

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
ASSISTANT CITY ENGINEER	0.5	0.5	0.5	0.5
CONSTRUCTION INSPECTOR	1.0	1.0	1.0	1.0
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5

TOTAL	3.5	3.5	3.5	3.5
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EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	283,553	270,247	300,705	293,521
SUPPLIES	22,921	33,278	35,025	24,823
SERVICES	39,473	58,775	51,923	53,535
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$345,946	\$362,300	\$387,653	\$371,879

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
UTILITIES ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Service Area in Square Miles	11.2	11.2	11.2	11.2
Population	38,430	38,793	38,793	38,850
Dwelling Units	14,039	14,117	14,051	14,063
Full Time Positions	57	51	57	57
Total Ground Storage Capacity in MG	14.5	14.5	14.5	14.5
Total Pumping Capacity in GPM	28,250	28,250	28,250	28,250
Total Elevated Storage Capacity in MG	3	3	3	3
Development Review Committee Meetings	16	19	17	21
Utility Coordination Committee Meetings	4	4	4	4
Inches of Rainfall (Oct - Sep)	31.77	46	54	50
Days Rainfall Occurred	60	76	60	75
Feet of Sanitary Sewer Lines Televised by City Crews	5,956	15,271	7,600	8,000
Feet of Storm Sewer Lines Televised by City Crews	70	1,100	0	200
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Administration Cost as Percent of Total Water/Wastewater Budget	2.5%	5.0%	4.69%	4.60%
Per Capita Cost of Water/Wastewater Operations	235	200	198	195
Unit Cost per MGD Based on Rate of Flow Controller	174,633	168,000	174,633	174,633
Rate of Flow Controller Setting in MGD	12.0	12.0	12.0	12.0
Leaks Identified by Wastewater I and I Analysis	247	45	0	200
Number of Sanitary Sewer Overflows	2	5	0	0
Feet of Sanitary Sewer Liine Cleaned by Bucket Method	15,390	12,500	8,812	10,000

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WATER SERVICES

PROGRAM DESCRIPTION

The Water Services Activity is responsible for providing potable water service to Duncanville citizens on a 24 hour, 7 day a week basis. This activity is also responsible for the operation and maintenance of more than 189.5 miles of water mains; 11,125 service lines and meters; more than 87.035 miles of service lines; 1,360 fire hydrants; 3 pump stations (28,250 GPM capacity); 4 ground storage tanks (14.5 MG); and 3 elevated storage tanks (3.0 MG). Operational functions also include service line and meter installations.

GOALS AND OBJECTIVES

Initiate 2009-10 Phase of the Leak, Locate and Repair Program by locating 25 leaks using the leak detector to systematically locate, identify and repair leaking water lines.
Initiate 2009-10 Phase of the Valve Exercise Program by exercising 375 valves to insure valves operate properly to allow shutdown of smaller areas when repairs are needed.
Test and or replace all large meters more than 10 years old, thereby increasing flow measurement accuracy.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
CC INSPECTOR	1.0	1.0	1.0	1.0
MAINTENANCE	4.0	4.0	4.0	4.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
SUPERINTENDENT	0.5	0.5	0.5	0.5
CREW LEADER	1.0	1.0	1.0	1.0
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	9.0	9.0	9.0	9.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	439,802	524,179	451,839	466,244
SUPPLIES	167,123	121,725	106,486	102,260
SERVICES	3,104,958	3,250,560	3,253,878	3,471,544
MAINTENANCE	52,401	66,565	65,571	66,760
CAPITAL	-3,713	49,130	49,131	47,710
TOTAL	\$3,760,571	\$4,012,159	\$3,926,905	\$4,154,518

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WATER SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Number of Residential Customers Served	11,124	11,100	11,125	11,125
Miles of Water Mains	189.48	189.43	189.49	189.50
Number of Pump Stations	3	3	3	3
Number of Storage Tanks	7	7	7	7
Number of Fire Hydrants	1,345	1,355	1,354	1,360
Miles of Service Lines	87.025	87.02	87.03	87.035
Samples Collected	4874	4,100	4910	4,900
New Services Installed	5	15	4	10
Meters Installed	27	75	7	15
Major Leaks	32	40	20	25
Minor Leaks	11	30	22	25
Average Daily Pumping	5.2	6.0	5.2	6.0
Peak Daily Consumption	9.6	11.0	9.8	9.5
Rate of Flow Controller	12.0	12.0	12.0	12.0
Total Pumpage (x1000)	1908744	2,100,000	1906602	2,000,000
Meter Replaced during Construction	135		60	50

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Average Labor Cost per Fire Hydrant Installed	\$428.26	\$420.39	\$436.83	\$443.38
Average Labor Cost per Major Leak	\$440.73	\$436.34	\$449.54	\$456.28
Average Cost per Minor Leak	\$265.93	\$263.30	\$271.25	\$275.32
Average Labor Cost per Valve Exercised	\$39.46	\$38.31	\$40.25	\$40.85
Average Cost per Sample Collected	\$7.83	\$6.90	\$8.22	\$9.65
Percent of Unaccounted for Water	11.5%	10%	10.5%	10%
Number of Feet of Substandard Water Lines Replaced	4265	4,500	5272	5000
Number of Feet of New Water Main Installed	0	2,000	1508	1200
Number of Leaks Located with Detector	12	25	24	25
Number of Valves Exercised	302	400	315	375
Number of Large Meters Tested/Replaced	16	30	40	35
Number of Water Tanks Rehabilitated	0	0	0	0

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WASTEWATER SERVICES

PROGRAM DESCRIPTION

The Wastewater Services Activity is responsible for providing wastewater collection of domestic and industrial on a continuous 24 hour, 7 day a week basis. The collection system consists of more than 153.65 miles of main collection lines; 1,743 manholes; 10,130 customers; and more than 77.3 miles of service lines. Operational functions include collection system maintenance for one sewer lift station, main line and service extensions.

GOALS AND OBJECTIVES

Begin 2009-10 Phase of the Infiltration/Inflow Program by locating leaks and inflow problems in sanitary sewer lines. Chemically root treat approximately 14,000 feet of targeted collector lines in the East, Central and West Basins by March, 2010.
 Rehabilitate 35 manholes throughout the City to reduce infiltration in manholes.
 Identify I and I problems in the sanitary sewer system by televising 14,000 feet of sanitary sewer lines.
 Perform 12 point repairs as identified by the I/I study to reduce infiltration/inflow into the sewer system.
 Mechanically clean approximately 10,000ft. of sewer line to remove flow restrictions by June, 2010.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
MAINTENANCE	5.0	5.0	5.0	5.0
CREW LEADER	3.0	3.0	3.0	3.0
SUPERINTENDENT	0.5	0.5	0.5	0.5
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
I&I FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	10.5	10.5	10.5	10.5

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	578,534	620,269	524,571	554,574
SUPPLIES	63,198	68,290	58,733	64,183
SERVICES	3,285,287	3,169,826	3,138,814	3,230,081
MAINTENANCE	14,820	19,650	24,555	20,900
CAPITAL	3,713	44,500	44,500	14,800
TOTAL	\$3,945,552	\$3,922,535	\$3,791,173	\$3,884,538

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

UTILITIES

WASTEWATER SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Number of Customers Served	10,135	10,100	10,130	10,130
Miles Of Sanitary Sewer Lines	153.59	153.60	153.61	153.65
Miles of Sanitary Sewer Laterals	77.28	77.25	77.29	77.30
Number of Manholes	1,735	1,730	1,739	1,743
Septic Tanks Tied On	2	5	3	5
Number of Manholes Cleaned	46	100	100	95
New Services Installed	2	10	6	6
Miles of Sewer Mains Cleaned	7.98	8.0	8.45	8.0
Main Line Stoppages	28	30	29	30
Service Line Stoppage	508	300	485	500
Services Repaired	70	55	80	75
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Average Labor Cost per Main Line Repair	\$461.20	\$415.78	\$475.04	\$482.17
Average Labor Cost per Service Line Repair	\$297.56	\$297.90	\$306.49	\$312.62
Average Labor Cost per Service Line Stoppage	\$58.98	\$58.19	\$60.75	\$61.97
Average Labor Cost per Miles of Sewer Main Cleaned	\$503.59	\$499.99	\$519.03	\$524.39
Average Labor Cost per New Service Installed	\$531.64	\$534.75	\$533.28	\$536.00
Number of Leaks Identified by I & I Study	247	150	0	200
Number of Feet of Main Line Chemically Root Treated	15,385	24,000	11,683	14,000
Number of Feet of Sewer Line Televised by Dept Crews	5,956	15,000	15,500	14,000
Number of Manholes Rehabilitated	37	30	25	35
Number of Feet of Sewer Line Rehabilitated	7,092	3,800	2,700	4,000
Number of Feet of New Sewer Line Installed	0	1,000	400	1,000
Number of Point Repairs Made by City Crews	7	15	11	12
Number of Feet of Sewer Line Mechanically Cleaned	15,390	12,500	8,812	10,000
Number of Feet of Sewer Lines Replaced	1,415	1,200	2,319	1,500

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
SOLID WASTE

PROGRAM DESCRIPTION

The Solid Waste Activity is responsible for planning, organizing and the general supervision of sanitation collection and 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.

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
LITTER MAINTENANCE	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	86,427	84,787	82,576	82,877
SUPPLIES	24	1,498	1,319	5,920
SERVICES	1,927,729	1,964,872	2,017,781	2,146,824
CAPITAL	0	1,550	1,550	1,550
TOTAL	\$2,014,180	\$2,052,707	\$2,103,226	\$2,237,171

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
SOLID WASTE

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Households Served by Residential Trucks	10,648	10,650	10,642	10,655
# of Residential Curbside Customers	8,664	8,670	8,661	8,665
# of Residential Alley Customers	1,984	1,980	1,981	1,990
Commercial Customers Served by Residential Trucks	163	170	170	170
Refuse Customers Served by Commercial Trucks	540	475	540	545
# of Annual Clean-ups	1	1	1	1
# of HHW Collections	1	6	2	2
Total Tons Generated	40,697	48,440	42,225	45,000
Tons of Material Recycled	1,546	13,500	1,450	1,500
Tons of Brush Chipped/Appliances Collected	2,236	2,700	2,236	2,775
Tons of Solid Waste To Landfill	36,915	32,000	38,539	40,725
Refuse Inquiries	650	2,500	642	700
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Cost per Yard for Loose Loads	\$5.17	\$4.89	\$5.21	\$5.51
Cost per Yard for Compacted Loads	\$4.93	\$5.12	\$5.46	\$5.77
% of Waste Stream Reduction Due to Brush Removal	5.40%	5.57%	4.00%	5.60%
% of Waste Stream Reduction Due to Recycling	3.7%	27.87%	2.5%	4%
Households Participating in HHW Disposal	179	263	179	200
% of Households Participating in HHW Disposal	2.0%	2.43%	2.0%	2.46%
Avg tons of refuse collection per account: all types	3.64	2.0	5.18	5.25
Avg tons of recycling material collected per account	0.14	0.15	0.14	0.15
Tons of recycable material collected as a % of refuse and recycling material collected	3.7%	10%	2.5%	4%
O & M expenses for refuse collection per ton of refuse collected	\$18.57	\$46.50	\$22.26	\$23.15
O & M expenses for recycling srvc's per account	\$27.43	\$26.25	\$29.16	\$31.00
O & M expenses for recycling srvc's per ton of recyclable material collected	\$188.92	\$190.00	\$214.00	\$220.00
Citizens rating refuse collection services as Excellent (NCS)	32%	37%	N/A	37%
Citizens rating residential recycling services as Excellent (NCS)	28%	33%	N/A	33%

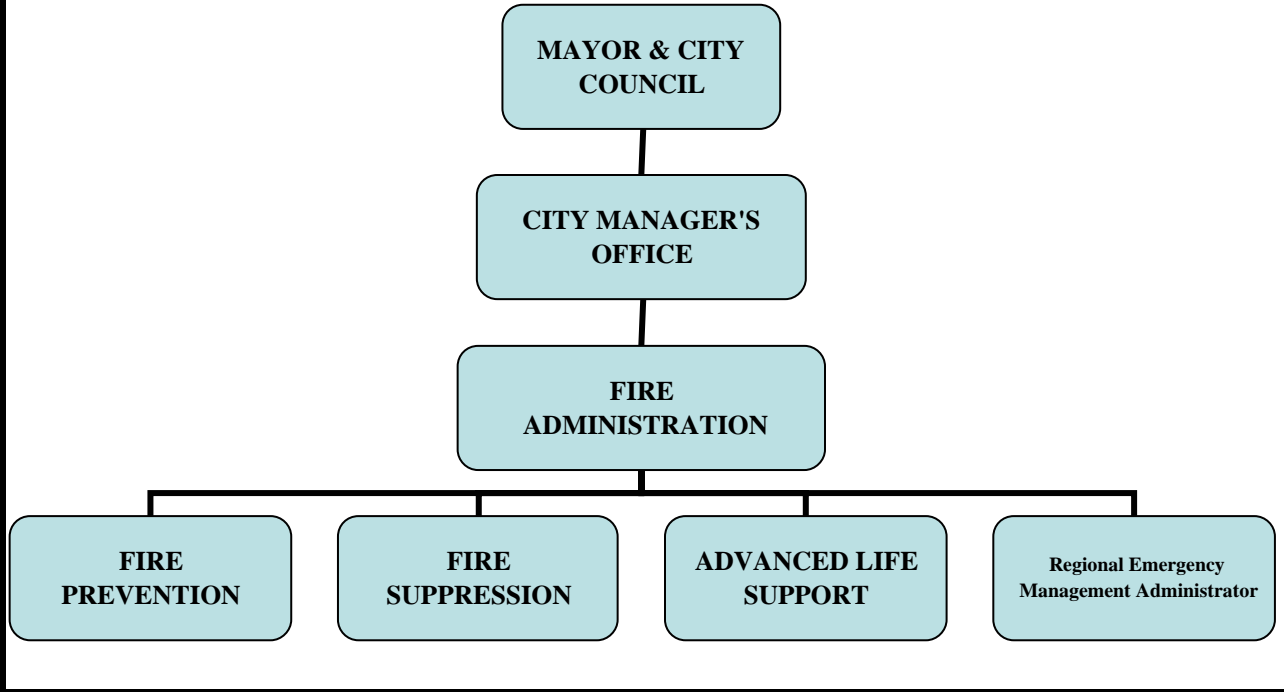


Duncanville
City of Champions

FIRE

**CITY OF DUNCANVILLE
FIRE DEPARTMENT**

ORGANIZATION CHART



	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 BUDGET
<i>PERSONNEL SUMMARY</i>				
FIRE ADMINISTRATION	3.0	3.0	3.0	3.0
FIRE PREVENTION	1.0	1.0	1.0	1.0
FIRE SUPPRESSION	36.0	36.0	36.0	36.0
ADVANCED LIFE SUPPORT	12.0	12.0	12.0	12.0
EMERGENCY MGMT ADMIN	1.0	1.0	1.0	1.0
TOTAL	53.0	53.0	53.0	53.0
<i>EXPENDITURE SUMMARY</i>				
FIRE ADMINISTRATION	\$ 447,663	\$ 451,220	\$ 490,489	\$ 465,809
FIRE PREVENTION	127,891	132,424	125,924	131,496
FIRE SUPPRESSION	3,610,611	3,420,688	3,415,679	3,303,098
ADVANCED LIFE SUPPORT	1,205,579	1,194,118	1,133,323	1,210,634
EMERGENCY MGMT ADMIN	70,812	78,280	74,589	74,524
TOTAL	\$ 5,462,556	\$ 5,276,730	\$ 5,240,004	\$ 5,185,561

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

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

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

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

Maintain ISO 2 rating

Ensure effective communication flow within the organization.

Provide annual cost per apparatus fee schedule.

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
CHIEF OF FIRE	1.0	1.0	1.0	1.0
ASST CHIEF	1.0	1.0	1.0	1.0
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	328,494	338,292	340,917	341,890
SUPPLIES	11,849	5,296	5,586	10,004
SERVICES	106,423	105,872	109,785	111,855
MAINTENANCE	898	1,760	34,201	2,060
CAPITAL	0	0	0	0
TOTAL	\$447,663	\$451,220	\$490,489	\$465,809

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
FIRE	FIRE ADMINISTRATION			
ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Attend Regional Planning Meetings	36	36	36	36
Review Monthly Emergency Medical Billing Reports	12	12	12	12
Review Budget Monthly	12	12	12	12
Maintain compliance with Texas Fire Commission and Texas Department of State Health Services guidelines.	4	4	4	4
Maintain current Standard Operating Guidelines and Policy Guidelines.	2	2	2	2
Conduct annual Civil Service testing for eligibility list for hiring requirements.	1	1	1	1
Maintain ongoing Civil Service eligibility list for promotional opportunities	3	3	3	3
Maintain ISO rating of 2	1	1	1	1
Ensure adequacy of Mutual Aid and Automatic Aid response	10	10	10	10
Compare fees with Best Southwest Cities	0	0	1	1
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Attend monthly Regional Chief meetings	12	12	12	12
Attend monthly Regional Assistant Chief meetings	12	12	12	12
Attend monthly Regional Public Safety Communications meetings	12	12	12	12
Review EMS reports weekly to ensure accurate billing	52	52	52	52
Conduct monthly budget review meetings	12	12	12	12
Ensure timely payment of departmental expenditures	52	52	52	52
Review Automatic and Mutual aid agreements and contracts annually.	10	10	10	10
Review and modify Standard Operating Guidelines and Policy Guidelines annually.	2	2	2	2
Coordinate and conduct annual Civil Service exams for recruitment	1	1	1	1
Coordinate and conduct annual Civil Service promotional exams (Fire Equipment Operator, Captain and Battalion Chief)	3	3	3	3
Review Civil Service promotional testing material annually.	3	3	3	3
Review Fees for Service annually	1	1	1	1
Conduct review of ISO requirements annually	1	1	1	1
Conduct bi-monthly staff meetings	24	24	24	24
Conduct quarterly shift meetings	4	4	4	4

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Prevention function within the Duncanville Fire Department plays a key role in improving the safety and quality of life of the citizens served. Fire Prevention personnel are responsible for a wide variety of enforcement, inspection, investigation, and public education efforts focused on injury reduction and minimizing property loss. Additionally, Fire Prevention personnel coordinate activities with other city departments and external agencies to ensure fire and life safety codes are addressed in new construction and buildings undergoing remodels.

GOALS AND OBJECTIVES

Maintain three (3) Peace Officer/Arson Investigator Certifications.
 Maintain adequate number of "part time" paid certified inspectors and fire investigators sufficient to complete the mission of the Fire Marshal's Office.
 Conduct a timely review of all plans submitted.
 Coordinate and provide oversight for the Duncanville Fire Department Company Inspection Program.
 Maintain accurate documentation and records for all fire inspections conducted within the city limits of Duncanville.
 Provide for timely submission of all fire reports to the State Fire Marshal Office.
 Develop and maintain the Duncanville Fire Department Honor Guard.
 Provide guidance and direction for Public Education Programs offered by the Duncanville Fire Department.
 Serve as Public Information Officer for the Duncanville Fire Department.
 Investigate in a timely and thorough manner all fires suspicious in nature.
 Enforce all aspects of International Fire Code 2006.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
BATTALION CHIEF	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	110,857	114,184	113,565	111,581
SUPPLIES	7,553	8,745	4,198	7,062
SERVICES	9,481	9,495	8,161	12,703
MAINTENANCE	0	0	0	150
CAPITAL	0	0	0	0
TOTAL	\$127,891	\$132,424	\$125,924	\$131,496

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE PREVENTION

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Commercial and Industrial Structures	684	704	710	715
Dwelling Units - Single Family	11195	11251	11207	11219
Dwelling Units - Multi Family	2844	2866	2844	2844
Day Care Centers	18	15	15	13
Duncanville Independent School Buildings including 5 Private Schools	28	28	29	29
Coordinate Fire Prevention Week Activities	13	13	13	13
Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths)	168	209	229	240
Fire Alarm Systems within City limits	136	204	225	293
Administer Citizens Fire Academy	2	2	1	1
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Inspect Commercial and Industrial Structures Annually	684	704	710	715
Day Care Inspections	17	18	15	13
Inspect all Extinguishing Systems and Fire Alarm Systems Annually	304	413	454	533
Inspect all DISD Public School buildings including private schools	27	28	28	29
Monitor Public School Fire Drills at each Facility	30	30	42	42
Residential Arson Incidents	1	1	2	4
Total Arson Incidents	2	2	11	13
Residential Arson Incidents per 10,000 population served	.263	.263	.526	1.05
Total Arson Incidents per 10,000 population served	.526	.526	2.89	3.42

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE SUPPRESSION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
FIREFIGHTER	21.0	21.0	21.0	21.0
BATTALION CHIEF	3.0	3.0	3.0	3.0
CAPTAIN	6.0	6.0	6.0	6.0
FIRE EQUIPMENT OPERATOR	6.0	6.0	6.0	6.0
TOTAL	36.0	36.0	36.0	36.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	3,333,967	3,132,185	3,151,683	3,015,824
SUPPLIES	56,276	65,729	74,366	92,845
SERVICES	189,998	192,674	159,639	155,205
MAINTENANCE	12,676	15,100	18,249	20,450
CAPITAL	17,693	15,000	11,742	18,774
TOTAL	\$3,610,611	\$3,420,688	\$3,415,679	\$3,303,098

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
ADVANCED LIFE SUPPORT

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
FIREFIGHTER	12.0	12.0	12.0	12.0
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	974,936	938,966	885,380	986,361
SUPPLIES	71,322	67,078	67,078	80,266
SERVICES	159,225	188,074	180,865	129,257
MAINTENANCE	95	0	0	4,250
CAPITAL	0	0	0	10,500
TOTAL	\$1,205,579	\$1,194,118	\$1,133,323	\$1,210,634

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
ADVANCED LIFE SUPPORT

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Commercial Businesses	1452	1453	1478	1478
Dwelling Units Multi-Family	2844	2866	2844	2844
Dwelling Units Single Family	11195	11251	11207	11219
Peripheral Population:	142407	142407	146841	146841
Cedar Hill 44,422				
DeSoto 46,857				
Lancaster 35,213				
Dallas (Zip Codes 75236,75249) 20,349 (Data from www.City-Data.com)				
Peripheral Square Miles:	104.70	104.70	104.70	104.70
Cedar Hill 35.2				
DeSoto 21.6				
Lancaster 29.3				
Dallas (Zip Codes 75236,75249) 18.6				
Peripheral Stations:	11	11	12	12
Cedar Hill 4 (Cedar Hill opened Sta. 214)				
DeSoto 3				
Lancaster 3				
Dallas 2 (Zip Codes 75236,75249)				
Population	38430	38793	38793	38850
Square Miles Served	11.2	11.2	11.2	11.2
Staffing for 2 Fire Stations:	4	4	4	4
MICU at Station 271 - 2 paramedics				
MICU at Station 272 - 2 paramedics				
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Continuing Education Classes Held (6-Live/12 Computer/12-EMT)	30	30	30	30
Certified Paramedics	40	40	40	45
Certified Emergency Medical Technician	9	10	9	4
Number of National Registered Paramedics	17	17	18	20
Total EMS Calls	3642	3800	3756	3864
Total Transports	2164	2200	2200	2200
EMS Responses per 1,000 population served including Cedar Hill, DeSoto and Dallas	24.9	26	24.95	25.6
Percentage of calls with a response time of 4 minutes and under from PSAP to arrival on scene	16.4	16	16	16.4
Percentage of calls with a response time of 5 minutes and under from PSAP to arrival on scene	33.9	31	33	33
Percentage of calls with a response time of 8 minutes and under from PSAP to arrival on scene	88.9	88	88.9	90
Average time in seconds from dispatch to arrival on scene for calls requiring ALS response	295.9	300	302.2	303

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
EMERGENCY MANAGEMENT ADMINISTRATOR

PROGRAM DESCRIPTION

The Duncanville Emergency Management program is responsible for ensuring the city's compliance with Federal, State, and local laws pertaining to the development of an "All Hazards" Emergency Management Program. Responsible for the development of the City of Duncanville stand alone Emergency Management Plan and coordination of the Regional emergency management planning process for DeSoto, Cedar Hill and Lancaster. Additional responsibilities include coordination with the NIMS implementation program, Texas Division of Emergency Management, and the North Central Texas Council of Governments. Program Administrator is also responsible for researching grant funding and application processes for the four participating cities.

GOALS AND OBJECTIVES

Develop and complete the Emergency Management Basic Plan and all Annexes for the City of Duncanville.
 Maintain Emergency Management Plans for DeSoto, Cedar Hill, and Lancaster.
 Meet Federal, State and local guidelines pertaining to Emergency Management planning and response.
 Conduct annual exercises to meet state requirements.
 Coordinate training activities with NCTCOG, Texas DEM, participating cities and other to ensure effective EM programs and efficient response to catastrophic incidents.
 Conduct regular meetings with the participating city Emergency Management Coordinators.
 Seek City Council approvals for a regional mitigation plan.
 Coordinate and conduct Emergency Management Public Education Activities.

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
EMERGENCY MANAGEMENT COORDINATOR	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	67,156	67,963	66,219	67,589
SUPPLIES	2,109	7,100	6,567	3,675
SERVICES	1,547	3,217	1,803	3,260
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$70,812	\$78,280	\$74,589	\$74,524

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

FIRE

EMERGENCY MANAGEMENT ADMINISTRATOR

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
In-City Population Duncanville	37,994	38,251	38,424	38,793
In-City Population DeSoto	46,950	47,600	47,600	48,500
In-City Population Cedar Hill	43,050	43,950	43,050	45,000
In-City Population Lancaster	33,450	35,050	35,050	36,300
Complete and seek City Council approval for the City of Duncanville Emergency Management Plan and all annexes.	n/a	n/a	n/a	1
Maintain and update Emergency Management Plans for DeSoto, Cedar Hill and Lancaster.	3	3	3	3
Conduct required training exercises for Regional EM Participants.	2	3	4	5
Present Emergency Management Regional Public Education Programs annually	1	1	2	4
Attend Regional Emergency Management Planning meetings	n/a	n/a	n/a	60
Conduct monthly meetings with Regional EM Coordinators.	12	12	12	12
Seek approval for Regional Mitigation Plan.	n/a	n/a	n/a	4
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Present Duncanville Emergency Management Plan to City Council	n/a	n/a	n/a	1
Conduct annual review or Emergency Management Plans for each City	n/a	n/a	4	4
Conduct table top and exercises as required to meet state guidelines	2	3	3	5
Participate in Regional Public Awareness Programs	1	1	2	4
Attend Regional REM. Planning Council, LEPC and REPAC meetings	n/a	n/a	n/a	60
Meet with Regional Emergency Managers monthly	12	12	12	12
Seek City Council approval from Duncanville, DeSoto, Cedar Hill and Lancaster for the regional mitigation plan.	n/a	n/a	n/a	4

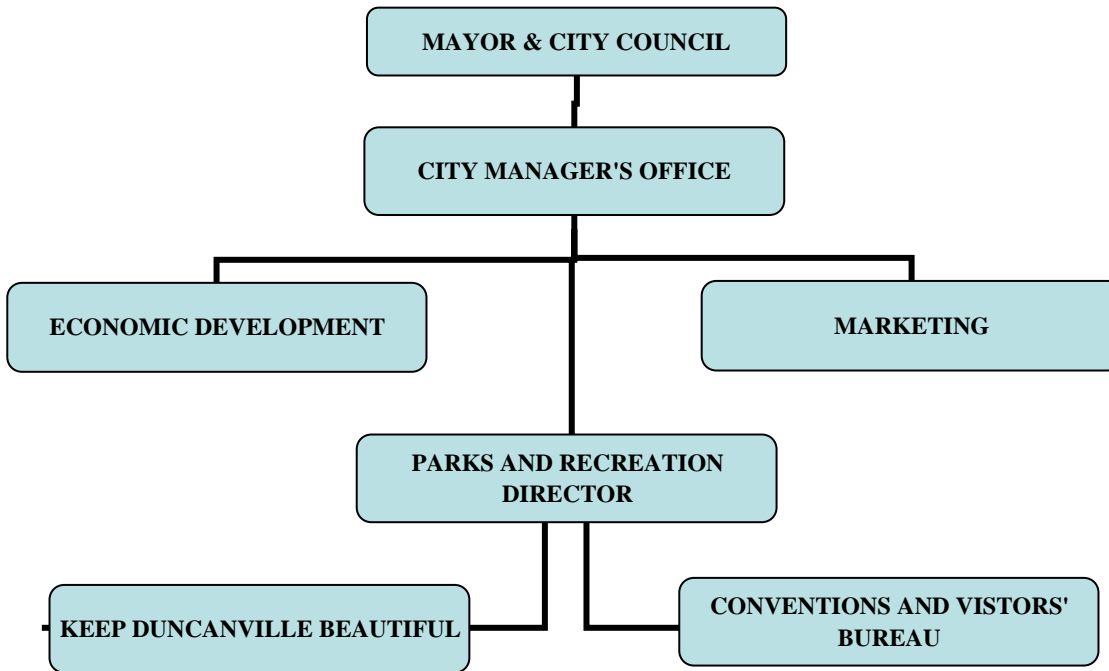


Duncanville
City of Champions

**ECONOMIC
DEVELOPMENT**

**CITY OF DUNCANVILLE
ECONOMIC DEVELOPMENT**

ORGANIZATION CHART



ECONOMIC DEVELOPMENT	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 BUDGET
<i>PERSONNEL SUMMARY</i>				
ECONOMIC DEVELOPMENT	1.0	1.0	1.0	1.0
KEEP DUNCANVILLE BEAUTIFUL	-	-	-	-
MARKETING	-	-	-	-
SUBTOTAL ECONOMIC DEVELOPMENT	1.0	1.0	1.0	1.0
CONVENTIONS AND VISITORS' BUREAU	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0
<i>EXPENDITURE SUMMARY</i>				
ECONOMIC DEVELOPMENT	\$ 200,570	\$ 246,427	\$ 224,760	\$ 232,518
KEEP DUNCANVILLE BEAUTIFUL	10,998	13,000	16,028	15,319
MARKETING	16,126	54,050	40,450	40,150
TOTAL	\$ 227,694	\$ 313,477	\$ 281,238	\$ 287,987
CONVENTIONS AND VISITORS' BUREAU	\$ 126,696	\$ 136,725	\$ 242,131	\$ 245,644

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
ADMINISTRATIVE SECRETARY	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	55,047	56,384	55,256	55,095
SUPPLIES	2,577	3,453	3,218	3,377
SERVICES	142,946	186,590	166,286	174,046
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$200,570	\$246,427	\$224,760	\$232,518

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
City population	38430	38793	38793	38850
4B meetings	12	12	12	12
EDC information/incentive packets distributed	1400	500	1250	1100
4B or City owned parcels	4	3	4	3
Active major 4B projects	4	4	3	3
Direct Mail Campaigns	0	1	1	1

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Percent of site searches completed within two business days	100%	100%	100%	100%
Percent of information packets mailed within 24 hours of request	100%	100%	100%	100%
Total new jobs created/retained through 4B projects	65	100	40	40
Total dollars reinvested into the community through 4B projects	\$2,650,000	\$5,265,000	\$5,876,844	\$2,000,000

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
KEEP DUNCANVILLE BEAUTIFUL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	5,820	6,106	5,794	4,994
SERVICES	5,178	6,894	10,234	10,325
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$10,998	\$13,000	\$16,028	\$15,319

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

KEEP DUNCANVILLE BEAUTIFUL

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Elementary, Intermediate and Middle Schools Served	14	14	14	14
Businesses Served	995	990	878	900
KDB Board Meetings	12	11	11	12
KDB Events	10	12	12	20
Commercial Property of the Month Designations	12	12	12	12
Residential Property of the Quarter	4	4	4	4
Mother Nature & Recycle Man Appearances	42	40	45	50
Lesson Plan Presentations	24	24	36	45
Population served	38000	38251	38251	38793
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Amount of Litter Collected at Annual Cleanup	45,000	53,640	54,000	56,000
Percent of Waste Stream Reduction Due to Recycling/Brush Programs	26.00	27.00	27.50	28.00
Number of News Releases, Articles and Advertisement	n/a	20	24	24

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
MARKETING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	3,101	8,550	2,350	8,450
SERVICES	13,025	45,500	38,100	31,700
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$16,126	\$54,050	\$40,450	\$40,150

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

MARKETING

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Population	38430	38793	38793	38850
Number of Properties in 3D Districts	79	79	79	79
Number of Properties in Main Street Corridor	179	179	179	179
Promotional Events/Tradeshows	2	2	1	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Number of new projects in 3D Districts	0	1	1	1
Dollars reinvested in 3D Districts	0	1,500,000	1,500,000	1,500,000
Number of Main Street property improvements	4	3	2	2
Dollars reinvested in Main Street properties	1,500,000	1,000,000	750,000	1,000,000

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
CONVENTION AND VISITORS BUREAU

PROGRAM DESCRIPTION

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".

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SPECIAL EVENTS COORDINATOR	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
SALARIES AND BENEFITS	64,587	77,712	60,419	67,376
SUPPLIES	247	500	25,740	16,622
SERVICES	61,862	58,513	155,972	161,646
CAPITAL	0	0	0	0
TOTAL	\$126,696	\$136,725	\$242,131	\$245,644

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

CONVENTION AND VISITORS BUREAU

ACTIVITY DEMAND / WORKLOAD	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Number Hotel & Motel Rooms	416	416	490	490
Number Points of Interest- Best Southwest	9	10	10	10
Number of Texas Travel Centers	12	12	12	12
Visitor Packets Requested and Mailed	75	200	120	150
Other Special Events/Tournaments/Conferences/Family Reunions in Duncanville	25	30	30	45
Tourism write-ups in Publications	2	4	4	6
Department Coordinated Special Events	11	11	12	12
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2007-2008 ACTUAL	FY 2008-2009 ADOPTED	FY 2008-2009 REVISED	FY 2009-2010 BUDGET
Dollar Amount in Hotel Rooms \$89.59 per Night Spent based on 1,000 group rooms- budget 1200	79,000	79,000	89,590	107,508
Financial Impact per Visitor Avg \$125.49 per Night Based on 1000 group rooms- budget 1200 group rooms	74,180	74,180	125,490	150,588
Number of Attendees at Special Events (Estimated)	10,000	25,000	28,000	30,000
Number of Brochures Mailed to Travel Centers	1,000	1,000	1,000	1,000



Duncanville
City of Champions

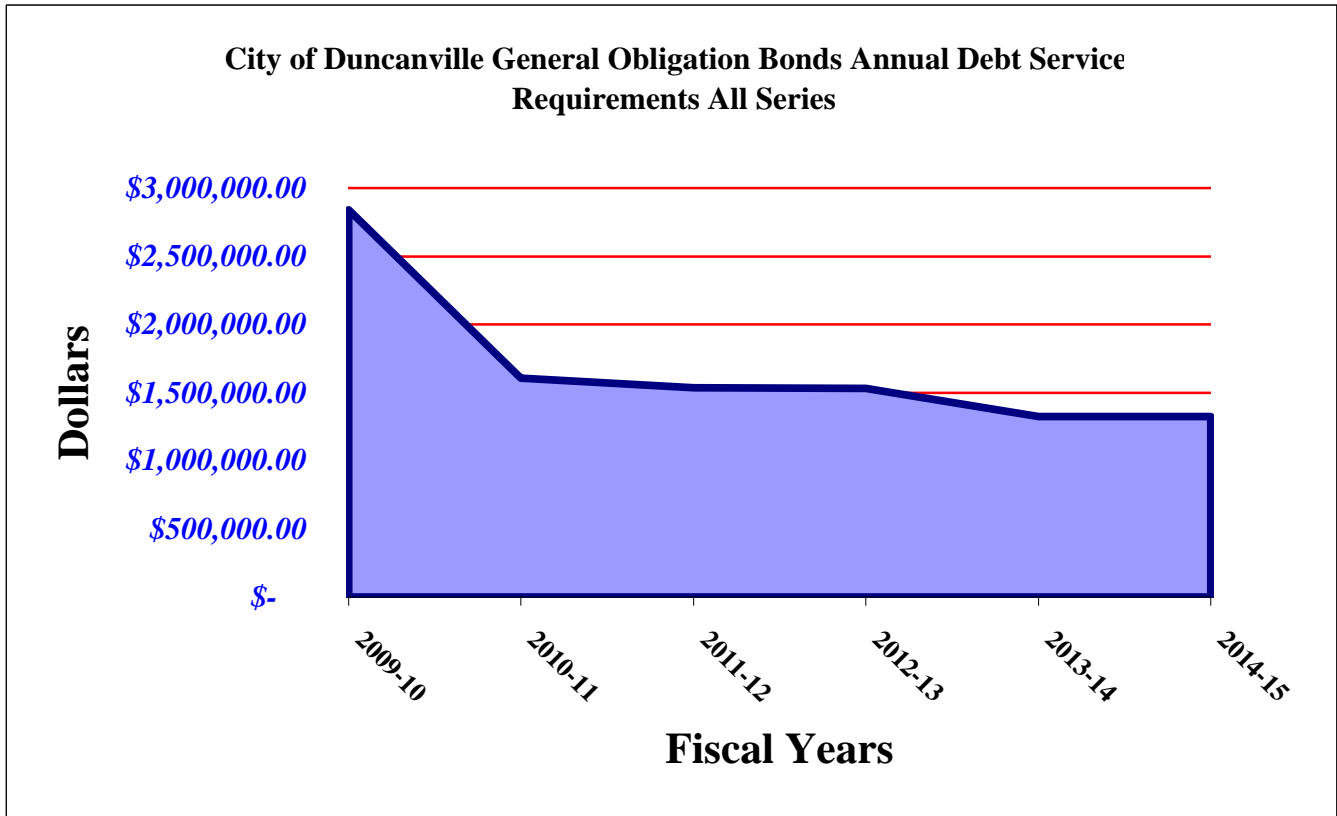
**DEBT SERVICE
FUND**

**CITY OF DUNCANVILLE
GENERAL OBLIGATION BONDS
DEBT SERVICE SUMMARY
2009-10 BUDGET**

SERIES	OUTSTANDING	CURRENT REQUIREMENTS		TOTAL
	01-Oct-09	PRINCIPAL	INTEREST	
C. O. Series 2002	\$ 4,246,914.50	\$ -	\$ -	\$ -
C. O. Series 2001	988,331.70	940,871.70	454,128.30	1,395,000.00
G. O. Series 1998	1,950,000.00	1,385,000.00	60,693.75	1,445,693.75
TOTAL	<u>\$ 7,185,246.20</u>	<u>\$ 2,325,871.70</u>	<u>\$ 514,822.05</u>	<u>\$ 2,840,693.75</u>
Less Drainage Fund Contribution				201,837.50
				<u>\$ 2,638,856.25</u>

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

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
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	\$ 7,185,246.20	\$ 2,973,347.55	\$ 10,158,593.75
Average annual debt service requirements			\$ 1,693,098.96



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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
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-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	\$ 988,331.70	\$ 481,668.30	\$ 1,470,000.00	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
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	195,000.00	4,875.00	199,875.00	\$ 199,875.00
TOTAL	\$ 1,950,000.00	\$ 103,593.75	\$ 2,053,593.75	

**CITY OF DUNCANVILLE
UTILITY FUND
DEBT SERVICE SUMMARY
2009-10 BUDGET**

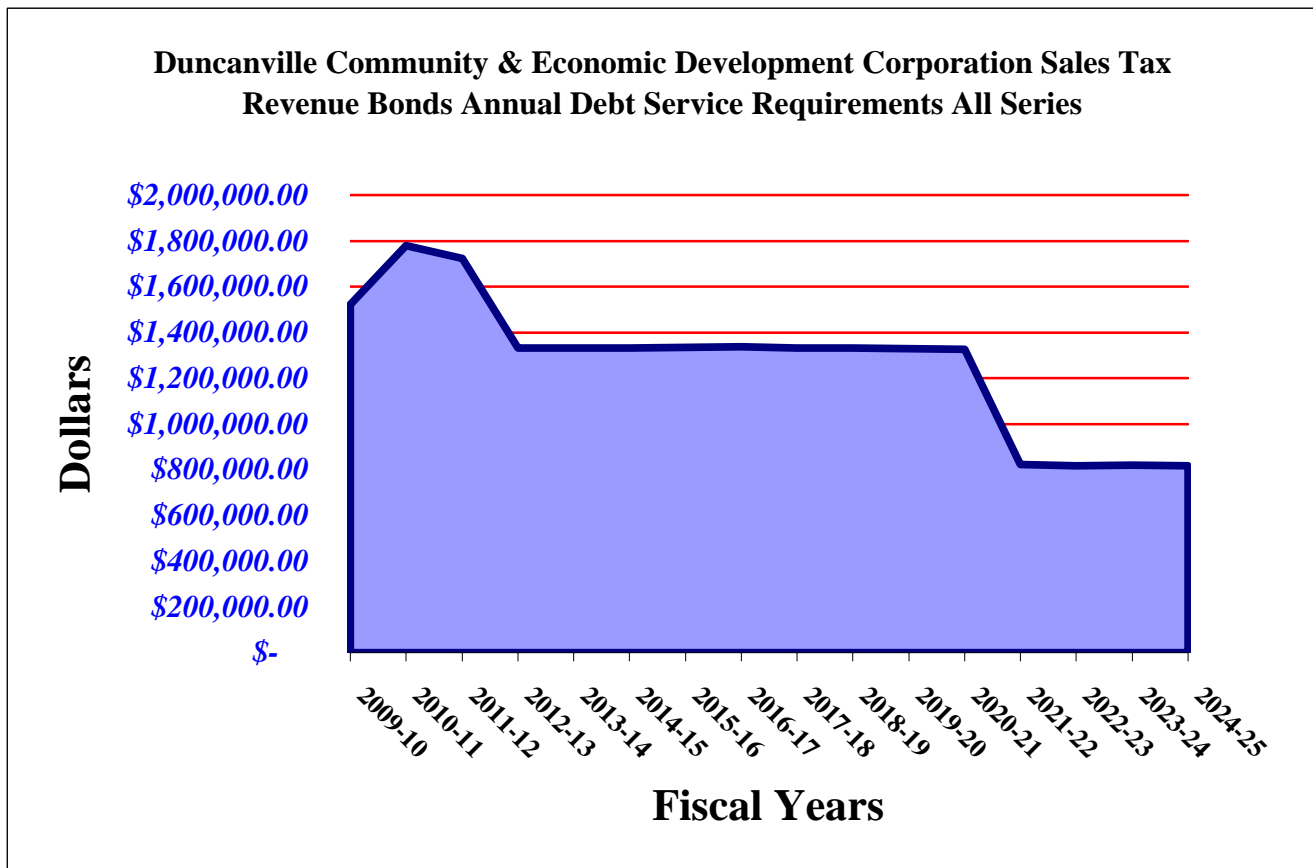
SERIES	OUTSTANDING		CURRENT REQUIREMENTS		TOTAL
	01-Oct-09	PRINCIPAL	INTEREST		
Tax & Water Series 2002	\$ 2,845,000.00	\$ 250,000.00	\$ 64,496.25	\$ 314,496.25	
TOTAL	\$ 2,845,000.00	\$ 250,000.00	\$ 64,496.25	\$ 314,496.25	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
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	-	44,721.25	44,721.25	
15-Aug-14	-	38,740.00	38,740.00	\$ 83,461.25
15-Feb-15	305,000.00	38,740.00	343,740.00	
15-Aug-15	-	32,449.38	32,449.38	\$ 376,189.38
15-Feb-16	315,000.00	32,449.38	347,449.38	
15-Aug-16	-	25,952.50	25,952.50	\$ 373,401.88
15-Feb-17	330,000.00	25,952.50	355,952.50	
15-Aug-17	-	18,733.75	18,733.75	\$ 374,686.25
15-Feb-18	345,000.00	18,733.75	363,733.75	
15-Aug-18	-	11,057.50	11,057.50	\$ 374,791.25
15-Feb-19	360,000.00	11,057.50	371,057.50	
15-Aug-19	-	2,957.50	2,957.50	\$ 374,015.00
15-Feb-20	130,000.00	2,957.50	132,957.50	
15-Aug-20	-	-	-	\$ 132,957.50
TOTAL	\$ 2,845,000.00	\$ 744,947.51	\$ 3,589,947.51	

**DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION
SALES TAX REVENUE BONDS
DEBT SERVICE SUMMARY
2009-10 BUDGET**

SERIES	OUTSTANDING	CURRENT REQUIREMENTS		TOTAL
	01-Oct-09	PRINCIPAL	INTEREST	
4-B Series 1998	\$ 1,855,000.00	\$ 605,000.00	\$ 92,145.00	\$ 697,145.00
4-B Taxable Series 2000	6,705,000.00	100,000.00	546,030.00	646,030.00
4-B Series 2006	4,425,000.00	-	178,105.00	178,105.00
TOTAL	\$ 12,985,000.00	\$ 705,000.00	\$ 816,280.00	\$ 1,521,280.00



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

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2009-10	\$ 705,000.00	\$ 816,280.00	\$ 1,521,280.00
2010-11	1,005,000.00	773,335.00	1,778,335.00
2011-12	1,000,000.00	722,585.00	1,722,585.00
2012-13	660,000.00	670,935.00	1,330,935.00
2013-14	700,000.00	632,730.00	1,332,730.00
2014-15	740,000.00	591,950.00	1,331,950.00
2015-16	785,000.00	548,595.00	1,333,595.00
2016-17	835,000.00	501,045.00	1,336,045.00
2017-18	880,000.00	450,335.00	1,330,335.00
2018-19	935,000.00	396,465.00	1,331,465.00
2019-20	990,000.00	338,785.00	1,328,785.00
2020-21	1,050,000.00	276,812.50	1,326,812.50
2021-22	600,000.00	221,400.00	821,400.00
2022-23	645,000.00	172,200.00	817,200.00
2023-24	700,000.00	119,310.00	819,310.00
2024-25	755,000.00	61,910.00	816,910.00
TOTAL	<u>\$ 12,985,000.00</u>	<u>\$ 7,294,672.50</u>	<u>\$ 20,279,672.50</u>
Average annual debt service requirements			\$ 1,058,734.94

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
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>\$ 1,855,000.00</u>	<u>\$ 185,395.00</u>	<u>\$ 2,040,395.00</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-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	\$ 6,705,000.00	\$ 5,850,750.00	\$ 12,555,750.00	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
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	\$ 1,258,527.50	\$ 5,683,527.50	

**CAPITAL
PROJECTS**

STREET & DRAINAGE

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
STREET CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2010-15 BUDGET**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET
REVENUES									
Pooled Investments Texpool Interest	\$ 850	\$ 10,000	\$ 5,000	\$ 7,762	\$ -	\$ -	\$ -	\$ 99,258	\$ -
U. S. Government Securities Interest	19,629	-	-	-	-	-	-	-	-
NTCCOG Grant (Town Home Infrastructure)	-	564,000	705,000	-	-	-	-	-	-
Town Home (Construction Loans) Reimbursement	-	-	-	-	-	350,000	-	-	-
NTCCOG Grant (Traffic Signal) Reimbursement from Other Cities	-	486,208	316,035	170,173	-	-	-	-	-
Reimbursement from Dallas County	-	479,000	442,300	-	-	80,000	-	-	-
Proceeds from Bonds / Grants	-	4,000,000	-	2,000,000	-	-	6,400,000	-	-
Transfer from Transportation I & S Fund	-	132,240	293,792	-	-	-	-	-	-
TOTAL REVENUES	\$ 20,479	\$ 5,671,448	\$ 1,762,127	\$ 2,177,935	\$ -	\$ 430,000	\$ 6,400,000	\$ 99,258	\$ -
EXPENDITURES									
South Main Street	\$ 31,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Railroad Crossing Improvements	26,400	-	-	-	-	-	-	-	-
Town Home Project (Infrastructure)	165,832	423,000	680,168	-	-	-	-	-	-
Town Home (Construction Loans)	-	-	350,000	-	-	-	-	-	-
Traffic Signal NTCCOG Grant Projects	1,538	618,448	440,453	216,457	-	-	-	-	-
Wintergreen Road (Hwy 67 to S. Main Street) Landscaping	720	-	-	-	-	-	-	-	-
Wintergreen Rd & Main Intersection Improvements	-	392,335	-	-	-	200,000	979,640	1,000,000	-
Main Street Revitalization Phase 1 & 2 Engineering Phase 1 Construction	-	958,000	442,300	2,003,000	-	-	-	-	-
Main Street Revitalization Phase 2 Construction	-	-	-	-	-	-	-	4,366,985	-
SB Right Turn Lane - Main at HWY 67	-	120,000	68,000	-	-	-	-	-	-
Traffic Signal at Post Office	-	-	-	-	-	-	120,000	-	-
Traffic Signal at Cockrell Hill & Sun Valley	-	-	-	-	-	-	120,000	-	-
Traffic Signal at Daniieldale & Green Tree	-	-	-	-	-	-	120,000	-	-

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
STREET CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2010-15 BUDGET**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET
Traffic Signal at Redbird & Duncanville Rd	-	-	-	-	-	-	-	-	120,000
Traffic Signal at Main & Silvercreek	-	-	-	-	-	-	-	-	120,000
Asphalt Overlay	-	-	233,434	-	-	-	-	-	-
Arbitrage Rebate	18,889	-	-	-	-	-	-	-	-
Intersection Wintergreen & Main 1/3 Split with Duncanville, Cedar Hill & DeSoto	-	-	-	-	-	120,000	-	-	-
IH 20 & Cockrell Hill Intersection Improvement	-	-	-	137,500	137,500	-	-	-	-
TOTAL EXPENDITURES	\$ 245,224	\$ 2,511,783	\$ 2,214,355	\$ 2,356,957	\$ 137,500	\$ 320,000	\$ 1,339,640	\$ 5,366,985	\$ 240,000
NET REVENUES	\$ (224,745)	\$ 3,159,665	\$ (452,228)	\$ (179,022)	\$ (137,500)	\$ 110,000	\$ 5,060,360	\$ (5,267,727)	\$ (240,000)
BEGINNING BALANCE	\$ 786,029	\$ 602,195	\$ 561,284	\$ 109,056	\$ (69,966)	\$ (207,466)	\$ (97,466)	\$ 4,962,894	\$ (304,833)
ENDING BALANCE	\$ 561,284	\$ 3,761,860	\$ 109,056	\$ (69,966)	\$ (207,466)	\$ (97,466)	\$ 4,962,894	\$ (304,833)	\$ (544,833)

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
DRAINAGE FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2010-15 BUDGET**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET
REVENUES									
Residential	\$ 331,433	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537
Multi Family	18,485	18,222	18,222	18,222	18,222	18,222	18,222	18,222	18,222
Commercial	64,800	64,720	64,720	64,720	64,720	64,720	64,720	64,720	64,720
Total for Drainage Charges	\$ 414,718	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479
City Services Reimbursement	39,822	25,000	39,822	25,000	25,000	25,000	25,000	25,000	25,000
Interest on Investments	2,927	2,000	400	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$ 457,467	\$ 438,479	\$ 451,701	\$ 438,479	\$ 438,479	\$ 438,479	\$ 438,479	\$ 438,479	\$ 438,479
EXPENDITURES									
Drainage Administration	\$ 53,276	\$ 70,176	\$ 77,012	\$ 111,682	\$ 112,799	\$ 113,927	\$ 115,066	\$ 116,217	\$ 117,379
Phase II NPDES	39,607	50,000	50,000	-	-	-	-	-	-
Erosion Control	124,048	90,000	-	-	90,000	90,000	60,000	60,000	60,000
E. Jewell Pipe Rehabilitation	28,000	-	-	-	-	-	-	-	-
Cherry Street Drainage Imp.	53,049	-	-	-	-	-	-	-	-
Stratford Lane drainage Impr.	52,600	-	-	-	-	-	-	-	-
Madison / Meyers Drainage Impr.	-	-	-	-	-	-	-	-	-
Capital Projects	-	45,000	106,436	300,000	-	-	-	265,000	350,000
Debt Service	203,000	205,000	203,000	201,838	203,525	204,500	199,875	-	-
TOTAL EXPENDITURES	\$ 553,580	\$ 460,176	\$ 436,448	\$ 613,520	\$ 406,324	\$ 408,427	\$ 374,941	\$ 441,217	\$ 527,379
NET REVENUES	\$ (96,113)	\$ (21,697)	\$ 15,253	\$ (175,041)	\$ 32,155	\$ 30,052	\$ 63,538	\$ (2,738)	\$ (88,900)
BEGINNING BALANCE	\$ 331,059	\$ 189,190	\$ 234,946	\$ 250,199	\$ 75,158	\$ 107,313	\$ 137,365	\$ 200,903	\$ 198,166
ENDING BALANCE	\$ 234,946	\$ 167,493	\$ 250,199	\$ 75,158	\$ 107,313	\$ 137,365	\$ 200,903	\$ 198,166	\$ 109,266

**CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
CIP ALLEY RECONSTRUCTION
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2010-15 BUDGET**

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET
REVENUES									
Transfer from Solid Waste	\$ 13,914	\$ 56,722	\$ 99,530	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842	\$ 68,842
Interest Income	6,640	5,000	1,000	2,000	2,500	1,000	1,000	1,500	2,000
TOTAL REVENUES	\$ 20,554	\$ 61,722	\$ 100,530	\$ 70,842	\$ 71,342	\$ 69,842	\$ 69,842	\$ 70,342	\$ 70,842
EXPENDITURES									
Forest Hills Addition # 1	\$ 169,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Forest Hills Addition # 2 (Flamingo Way - Cherry Alley)	57,233	-	-	-	-	-	-	-	-
Alley Reconstruction (South of Camp Wisdom)	-	-	-	-	54,000	300,000	-	-	-
TOTAL EXPENDITURES	\$ 226,725	\$ -	\$ -	\$ -	\$ 54,000	\$ 300,000	\$ -	\$ -	\$ -
NET REVENUES	\$ (206,171)	\$ 61,722	\$ 100,530	\$ 70,842	\$ 17,342	\$ (230,158)	\$ 69,842	\$ 70,342	\$ 70,842
BEGINNING BALANCE	\$ 306,135	\$ 145,030	\$ 99,964	\$ 200,494	\$ 271,336	\$ 288,677	\$ 58,519	\$ 128,360	\$ 198,702
ENDING BALANCE	\$ 99,964	\$ 206,752	\$ 200,494	\$ 271,336	\$ 288,677	\$ 58,519	\$ 128,360	\$ 198,702	\$ 269,544

WATER & WASTEWATER

CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
Utility Fund CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2010-15 BUDGETS

SOURCES & USES OF FUNDS	2007-08 ACTUAL	2008-09 ADOPTED	2008-09 REVISED	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET
REVENUES									
Transfer from Utility Fund	\$ 1,522,163	\$ 1,032,714	\$ 1,032,714	\$ 1,163,840	\$ 1,344,816	\$ 1,391,758	\$ 1,510,330	\$ 1,770,291	\$ 1,675,827
Interest on Logic/ Federated Investments	24,928	12,500	23,149	12,500	12,500	12,500	12,500	12,500	12,500
U.S. Government Securities Interest	30,554	17,500	27,635	17,500	17,500	17,500	17,500	17,500	17,500
Investment Income	493	-	-	-	-	-	-	-	-
City Services Reimbursement	15,590	-	15,590	-	-	-	-	-	-
Total Revenue	\$ 1,593,728	\$ 1,062,714	\$ 1,099,088	\$ 1,193,840	\$ 1,374,816	\$ 1,421,758	\$ 1,540,330	\$ 1,800,291	\$ 1,705,827
EXPENSES									
Water Line Replacement	\$ 1,366,591	\$ 1,292,060	\$ 1,335,046	\$ 735,607	\$ 522,288	\$ 107,550	\$ 500,230	\$ 938,448	\$ 1,036,155
Wastewater Line Replacement	541,035	668,534	408,304	335,433	822,528	628,588	326,756	588,467	439,672
Wastewater Line Replacement by Pipe Bursting	-	-	-	-	-	505,620	533,344	243,376	-
Cured-In-Place Pipe (C.I.P.P.)	725,551	123,120	123,120	175,000	-	150,000	150,000	-	200,000
Miscellaneous Utility CIP	228,827	-	-	-	-	-	-	-	-
Total Expenses	\$ 2,862,004	\$ 2,083,714	\$ 1,866,470	\$ 1,246,040	\$ 1,344,816	\$ 1,391,758	\$ 1,510,330	\$ 1,770,291	\$ 1,675,827
Net Income	\$ (1,268,276)	\$ (1,021,000)	\$ (767,382)	\$ (52,200)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
FUND BALANCE									
BEGINNING BALANCE	\$ 2,194,787	\$ 1,039,495	\$ 926,511	\$ 159,129	\$ 106,929	\$ 136,929	\$ 166,929	\$ 196,929	\$ 226,929
ENDING BALANCE	\$ 926,511	\$ 18,495	\$ 159,129	\$ 106,929	\$ 136,929	\$ 166,929	\$ 196,929	\$ 226,929	\$ 256,929



Duncanville
City of Champions

PARK BONDS

CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
COMMUNITY SERVICES DEPARTMENT PARK BONDS
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2010-15 BUDGET

SOURCES & USES OF FUNDS	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 BUDGET	FY 2010-11 BUDGET	FY 2011-12 BUDGET	FY 2012-13 BUDGET	FY 2013-14 BUDGET	FY 2014-15 BUDGET
REVENUES									
Interest Income	30,033	2,000	1,000	500	-	-	-	-	-
US Securities Interest	18,054	-	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 48,087	\$ 2,000	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES									
Total for Old Park Bond Projects	\$ 17,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total for Alexander Park:	-	-	-	-	-	-	57,750	-	-
Total for Armstrong Park:	-	90,000	-	-	977,500	-	-	2,000,000	-
Total for Chris Paris Park:	-	5,000	-	12,000	-	75,000	132,000	-	-
Total for Harrington Park:	-	750,000	-	-	639,000	278,250	-	-	-
Total for Harrington / Silvercreek Park:	1,286,533	176,000	96,000	-	-	-	-	-	-
Total for Lakeside Park:	-	-	-	-	500,000	783,250	5,000	-	-
Total for Lions Park:	-	-	-	-	-	-	1,000,000	-	-
Total for Little Shenandoah Park:	-	-	-	-	-	5,000	-	-	-
Total for Oriole Park:	-	-	-	-	-	8,000	-	-	-
Total for Pyburn Park:	4,879	-	-	-	-	-	151,400	-	-
Total for Quail Run Park:	-	-	-	-	-	-	414,600	-	-
Total for Villages of Duncanville	293,906	-	-	-	-	-	-	-	-
Total for Willow Run Park:	-	-	-	-	60,000	-	-	-	-
Park Security Camera Fund	-	75,000	-	-	75,000	75,000	75,000	-	-
Retainage	17,534	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,620,084	\$ 1,096,000	\$ 96,000	\$ 12,000	\$ 2,251,500	\$ 1,224,500	\$ 1,835,750	\$ 2,000,000	\$ -
NET REVENUES	\$ (1,571,997)	\$ (1,094,000)	\$ (95,000)	\$ (11,500)	\$ (2,251,500)	\$ (1,224,500)	\$ (1,835,750)	\$ (2,000,000)	\$ -
FUND BALANCE									
BEGINNING BALANCE	\$ 1,701,573	\$ 137,059	\$ 129,576	\$ 34,576	\$ 23,076	\$ (2,228,424)	\$ (3,452,924)	\$ (5,288,674)	\$ (7,288,674)
ENDING BALANCE	\$ 129,576	\$ (956,941)	\$ 34,576	\$ 23,076	\$ (2,228,424)	\$ (3,452,924)	\$ (5,288,674)	\$ (7,288,674)	\$ (7,288,674)



Duncanville
City of Champions

FLEET ROTATION

CITY OF DUNCANVILLE
FISCAL YEAR 2009-10 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2010-15 BUDGET

SOURCES & USES	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET
Interest Income	\$ 4,362	\$ 22,500	\$ 3,382	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
US Securities Interest	23,427	45,000	13,050	13,050	13,050	13,050	13,050	13,050	13,050
Sales of Fixed Assets	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Gain / Loss pm Sale of Fixed Assets	(7,054)	-	-	-	-	-	-	-	-
General Fund Contributions	458,116	523,608	392,706	388,150	585,588	690,776	881,077	1,078,581	1,085,180
Utility Fund Contributions	105,210	111,830	111,830	122,953	111,349	128,325	162,170	187,377	181,759
Sold Waste Fund Contributions	4,600	4,600	4,600	5,307	5,307	5,661	6,369	8,954	8,954
Total Revenue	\$ 588,661	\$ 757,537	\$ 575,568	\$ 583,460	\$ 769,294	\$ 891,812	\$ 1,116,666	\$ 1,341,962	\$ 1,342,943
EXPENSES									
Other Equipment	\$ 79,166	\$ 120,919	\$ 36,526	\$ 21,842	\$ 69,170	\$ 473,867	\$ 82,694	\$ 19,740	\$ 140,845
Motor Vehicles	193,035	382,643	459,168	678,977	1,152,860	1,171,921	1,125,435	299,624	1,047,716
Total Expenses	\$ 272,201	\$ 503,561	\$ 495,694	\$ 700,819	\$ 1,222,030	\$ 1,645,789	\$ 1,208,129	\$ 319,364	\$ 1,188,562
Net Income	\$ 316,460	\$ 253,976	\$ 79,874	\$ (117,359)	\$ (452,736)	\$ (753,977)	\$ (91,464)	\$ 1,022,598	\$ 154,381
FUND BALANCE									
BEGINNING BALANCE	\$ 943,960	\$ 1,263,898	\$ 1,260,420	\$ 1,340,294	\$ 1,222,935	\$ 770,199	\$ 16,222	\$ (75,241)	\$ 947,357
ENDING BALANCE	\$ 1,260,420	\$ 1,517,874	\$ 1,340,294	\$ 1,222,935	\$ 770,199	\$ 16,222	\$ (75,241)	\$ 947,357	\$ 1,101,738



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. 2094

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2009, THROUGH SEPTEMBER 30, 2010; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Duncanville, Texas has heretofore on the 31st day of July, 2009, 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 1st day of **September, 2009.**

APPROVED:

David Green
MAYOR

ATTEST:

Dara Crabtree
CITY SECRETARY

ORDINANCE NO. 2095

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, LEVYING AD VALOREM TAXES FOR THE YEAR 2009 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, 2009, 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 2009 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 \$0.550200 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 \$0.145800 on each One Hundred Dollars (\$100.00) assessed value of all taxable property, within the City which shall be applied to the payment of such interest and maturates of all outstanding bonds.

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

THE TAX RATE WILL NOT RAISE THE TAX RATE THE TAX RATE FOR MAINTENANCE AND OPERATIONS AND WILL NOT RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME.

SECTION 2. That all ad valorem taxes for the year shall become due and payable on October 1, 2009 and all ad valorem taxes for said year shall become delinquent if not paid before February 1, 2010. There shall be no discount for payment of taxes prior to said January 31, 2010. 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, 2010. Provided, however, a tax delinquent on July 1, 2010, 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, 2010, 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 1st day of **September, 2009.**

APPROVED:

David Green
MAYOR

ATTEST:

Dara Crabtree
CITY SECRETARY

APPROVED AS TO FORM:

Bob Hager
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 1990, the population had reached 35,748. The community has become known throughout the metroplex, and indeed through the state of Texas, as the "City of Champions."

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

SALARIES

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

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

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

SUPPLIES

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

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

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

SERVICES

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

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

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

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

700461 CELLULAR PHONES – Wireless communication phones and related equipment.

MAINTENANCE

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

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

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

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

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

CAPITAL OUTLAY

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

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

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

700883 OFFICE FURNITURE & EQUIPMENT – This account is used for the purchase of office furniture and equipment which meet the criteria for capitalization. Some examples are personal computers, printers, sofas, shelving, and any other item valued at \$1,000 or more.

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

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

- 700885 MOTOR VEHICLES – Includes passenger cars, station wagons, police cars, motorcycles, pickups, trucks, tractors, graders, and other land equipment.
- 700886 RADIOS – Includes the cost of base station equipment, mobile radios, and other units that cost \$1,000 or more.
- 700887 BOOKS – Includes the purchase of library books and legal volumes.
- 700888 BRIDGES – Those costs incurred in the capital construction of bridges.
- 700889 STREETS & ALLEYS – Those costs incurred in the capital construction of streets and alleys.
- 700890 SIDEWALKS, CURBS, & GUTTERS – Those costs incurred in the capital construction of sidewalks, curbs and gutters.
- 700891 STORM SEWERS – Those costs included in the capital construction of storm sewers.
- 700892 SIGNAL SYSTEMS & TRAFFIC LIGHTS – Those costs incurred in the installation of traffic lights.
- 700893 DISTRIBUTION LINES – Those costs incurred in the capital construction of water and sanitary sewer mains.
- 700894 METERS & SETTINGS – Includes the purchase of water meter and other related costs.
- 700895 SERVICE CONNECTIONS – Those costs related to the establishment of water service.
- 700896 FIRE HYDRANTS – Those costs included in the purchase and installation of fire hydrants.



Duncanville
City of Champions