City of Duncanville 2007-2008 Annual Budget

THE CITY OF DUNCANVILLE, TEXAS

FISCAL YEAR
October 1, 2007 – September 30, 2008

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Scott Cannon III, Mayor Pro Tem
Dorothy Burton, Councilmember
Ken Weaver, Councilmember
Paul Ford, Councilmember
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City of Duncanville

Kent Cagle
City Manager

DATE: October 1, 2007

TO: Mayor & City Council

FROM: Kent Cagle, City Manager

SUBJ: Proposed Budget - Fiscal Year 2007-2008

I am pleased to submit the proposed budget for the 2007-08 Fiscal Year in accordance with the City Charter. It represents the expected revenues and planned expenditures for October 1, 2007 through September 30, 2008. This budget represents the staff's initial proposal of June 12th plus minor changes to expenditures and the final revenue estimate.

General Fund

Unfortunately, the 2006-07 Fiscal Year did not meet our expectations and that failure set the tone for the 2007-08 Budget. The opening of Costco and the robust commercial construction in our city led us to make an aggressive sales tax forecast for 2006-07 and allowed us to reduce the tax rate by 2.2 cents. What we did not forecast was the drastic reduction in the construction of new homes. While we did not expect an abundance of new home construction in Duncanville, three of our top ten sales tax generators are suppliers to the homebuilding industry and our sales tax revenues suffered as a result. An 18% increase in sales tax projection for 2006-07 was reduced to 3.5% and the 2007-08 forecast is at 3%.

On a brighter note, commercial construction recorded the largest increase in over 20 years with an addition of $37.7 million to the tax role and all property revaluations added another $52.2 million. This increase allowed us to achieve the 15th year in a row without a tax rate increase. Current construction activity ensures that we will have another significant addition to the tax roles in 2008-09, but we can also expect revaluations to be substantially lower and may even show no growth in some areas. At this point in time it appears that we will avoid decreases in our tax base as home prices are showing modest increases, but staying on the market much longer. Once again, the long term forecast for our budget will be slow growth and great difficulty maintaining service levels in the face of inflation rates that out pace our revenue growth.

The 2007-08 Budget shows a small increase of $246,765 or 1.04% over the 2006-07 Budget. As always, employee compensation and benefits are the major expenditure in the budget comprising almost 70% of the total. Despite the revenue constraints, we were able to offer our employees a 3% merit increase for civilians and a 3% increase in the step plan for civil service employees. This plan will leave us slightly below the market average of our twenty survey cities, but I believe

we are still competitive in the marketplace. We need to be very careful in the future to stay as close to the market average as possible. The new bid on our employee health insurance allowed us to keep insurance costs under a three percent increase and avoid further degradation of benefits. It is doubtful that we will be so fortunate in 2008-09.

Our infrastructure maintenance programs for buildings, parks and streets are adequately funded, but infrastructure replacement remains a concern. Last year we issued Certificates of Obligation (C.O.'s) for replacement of some of the major components of Harrington Park and at some point in the future we will be faced with the same issue in the replacement of our major thoroughfares. These thoroughfares are at their halfway point in their useful life on the aggregate and replacements could be needed within 15 years. If we were faced with that need now, the only solution would be a large bond issue. I recommend that some of our debt reduction in 2011 be dedicated to a permanent street replacement fund that would only be used for the replacement of major thoroughfares.

The revenue from red light cameras was significantly reduced for future years by action of the 80th Legislature. Our fines were reduced from $80 to $75 per violation, the escalation of fines for multiple offenses was stopped and the State will confiscate 50% of our revenue after expenses. This new legislation destroyed our revenue stream for the funding of the expansion of Wintergreen Road and the re-alignment of the intersection of Wintergreen Road and Main Street. Within the next two years we will need to identify a source of funds for the $2.2 million that is our portion of this important project.

We had also planned to use the red light funds for the replacement and upgrading of our traffic signals and pavement markings program, but the viability of that revenue stream is now in doubt. I believe that for the 2008-09 Budget and beyond we can only expect our signal replacements to be partially funded from red light revenue.

The Parks Master Plan remains unfunded beyond the first year. The only realistic funding source will be 4B funds and those may not be available until the 2009-10 Fiscal Year. Any C.O. issued would need to be funded by property tax and would require a tax rate increase or service level reductions to pay the debt service.

Utility Funds

Water/Wastewater

The Water/Wastewater Fund will remain in solid financial condition with rate increases of 8% on sewer billing and the restructuring of our inverted block water rate structure. In 2002 we adopted a water rate structure that increased the cost of water as usage increased. The rates increased after usages of 10,000 gallons and 20,000 gallons as opposed to the previous rates that remained constant regardless of the amount consumed. The rates approved for Fiscal Year 2007-08 have blocks of usage that increase rates after 7,000 gallons, 15,000 gallons and 30,000 gallons. Water customers that use less than 7,000 gallons will not have received a rate increase in eleven years while those that use over 30,000 gallons will have had increases in 2002, 2005 and 2007.

The purpose of the new rate structure was to place the cost of service on the customers that were actually driving up costs and to encourage conservation. The plan has been a success as the total gallons pumped in 2006-07 were the fewest pumped in at least twenty years. The 1,683,823,000 gallons pumped equated to 121 gallons per person per day, which is well below the Metroplex average. (According to the latest information from The Texas Water Development Board, the

average water usage for Dallas County was 191 per person and 245 per person for Tarrant County.)

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

Solid Waste

The Solid Waste Fund is performing as expected. Our collection contract with Duncan Disposal and our landfill contract with Waste Management both have annual escalation clauses based on the local Consumer Price Index. These escalation clauses guarantee periodic rate increases and last year I predicted that a rate increase would be needed for Fiscal Year 2008. This budget reflects a monthly increase of $1.50 per household for customers with curbside pickup and a monthly increase of $2.00 for those customers with alley pickup. The cost differential between alley and curbside pickup is now $2.54 per month which funds the replacement of an 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 $411,479 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 sixth 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 $2,834,756. Expenditures include $379,534 in operational costs, $404,962 in current economic development contracts, $100,000 for library books and computers and $1,650,932 in debt service.

The fund balance is expected to grow to over $1 million, but there are several economic development projects on the horizon that may consume a large portion of the fund balance.

Hotel / Motel Tax Receipts

Hotel/Motel receipts continue to remain strong with three relatively new hotels being the Hilton Garden Inn, the Holiday Inn Express and the Best Western.

The International Museum of Cultures was a new grantee in the historical category of allowable hotel/motel fund expenditures. The other grantees are the Duncanville Community Theater, the Duncanville Convention and Visitors Bureau and the convention center at the Hilton Garden Inn.

Summary

I must take this opportunity to express my appreciation to all that have worked so hard to prepare this balanced budget. Specifically, Frank Trando and the entire Finance Department and Personnel Director Gregg Weaver spent 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. With the recent retirements of Police Chief Jack Long, Community Services Director Cindy Boland, Community Information Officer Keith Bilbrey and the imminent retirement of Fire Chief Terry Webb we will be preparing the 2008-09 Budget with over half of our Directors with one year or less experience in their new positions. However, I am confident that you will continue to receive the same quality product that you have received in the past.

Our position as a first tier suburb with little room for growth will not change. I expect to see modest revenue growth near the rate of inflation for the next few years derived primarily from sales taxes and a small number of new single family homes, some commercial growth and limited value increases from existing property. Fiscal Year 2008-09 will experience one more spurt of commercial growth before that revenue stream returns to a rate of growth at the level of inflation. Unfortunately, the expense side of our municipal ledger will experience rates of inflation for many goods and services that will be double digit.

As the price of oil approaches $100 a barrel, the cost of the commodities that we buy most will soar. Medical costs, competitive salaries and pension benefits will continue to outpace the core rate of inflation. The level of service that our residents have come to expect may not be possible at the current tax rate.

After recovering from the shock of underperforming sales taxes, we were able to adjust and maintain our level of service to our residents. The 2007-08 Budget is basically a maintenance budget. This will remain the same for the foreseeable future. Our real hope for continued growth of the tax base lies in redevelopment and the bulk of that redevelopment should occur on Main Street. The Main Street Master Plan should be completed in early 2008 and I recommend that we immediately focus our efforts on implementing the plan in an expeditious manner.

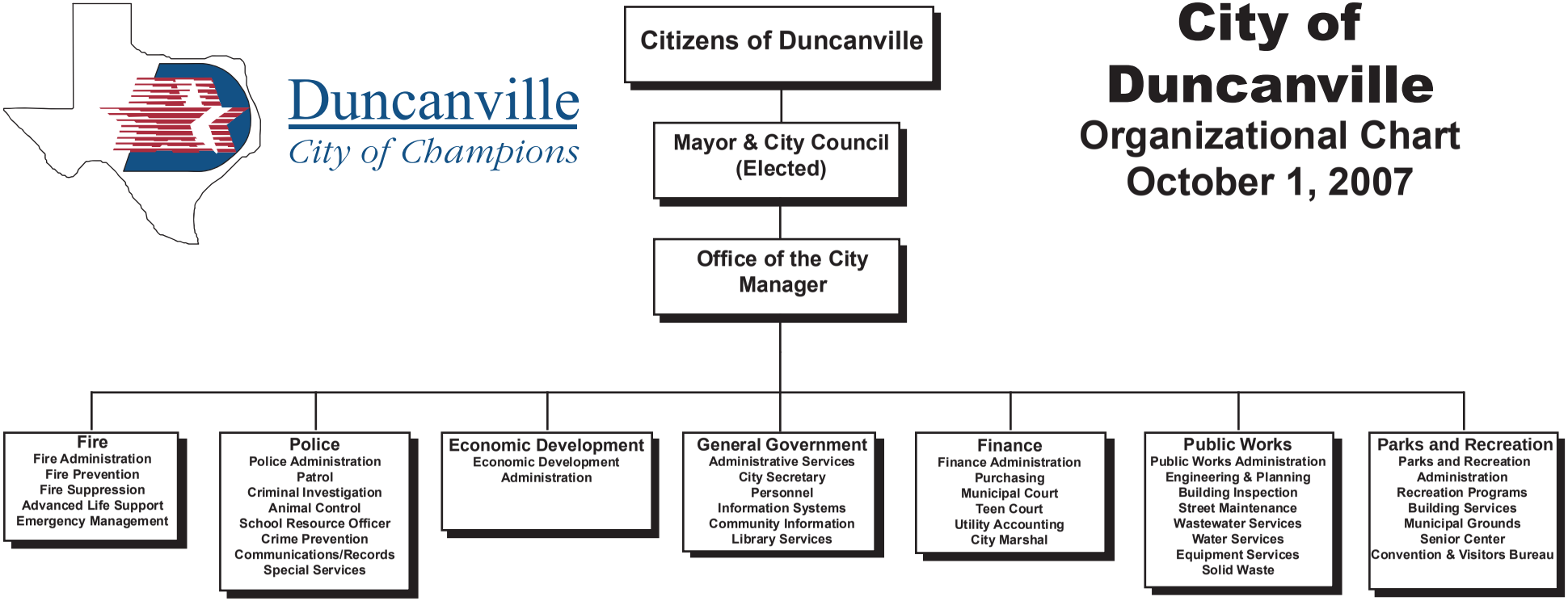
I look forward to working with you in 2007-08 to address these important issues.

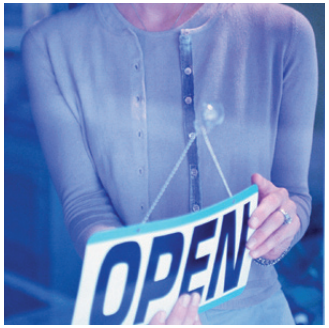
CITYWIDE ORGANIZATION

ORGANIZATIONAL STRUCTURE

Duncanville
City of Champions

City of Duncanville
Organizational Chart
October 1, 2007





The Perfect Blend of Family, Community & Business

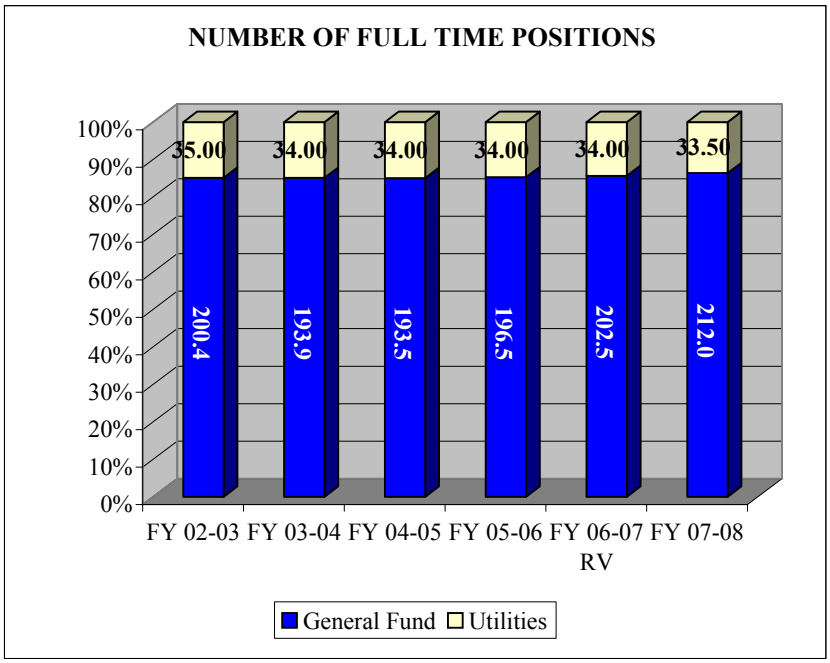
CITY OF DUNCANVILLE
2007-08 BUDGET
PERSONNEL SCHEDULE

SOURCES OF FUNDS	2002-03		2003-04		2004-05		2005-06		2006-07 RV		2007-08	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
GENERAL FUND												
GENERAL GOVERNMENT												
Mayor & Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
City Manager	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
City Secretary	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
Personnel	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
Information Systems	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	2.0	0.0	2.0	0.0
Community Information Office	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
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	7.0	0.0	7.0	0.0	7.0	0.0	7.0	0.0	8.0	0.0	17.0	3.0
FINANCE												
Finance Administration	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0
Municipal Court	5.0	1.0	5.0	1.0	5.0	1.0	5.0	0.5	5.0	1.0	5.0	1.0
Purchasing	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
Teen Court	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
City Marshal	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
TOTAL FINANCE	12.0	1.0	12.0	1.0	12.0	1.0	14.0	0.5	14.0	1.0	14.0	1.0
PARKS AND RECREATION												
Parks and Recreation Administration	1.0	0.0	1.0	0.0	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5
Recreation Programming	3.0	6.6	3.0	6.3	3.0	6.6	3.0	6.3	3.0	6.3	3.0	6.7
Athletic Programming	3.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
Park Grounds Maintenance	9.0	0.0	8.0	0.0	6.0	0.0	6.0	0.0	8.0	0.0	8.0	0.0
Building Services	6.0	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	1.7	1.0	1.7	1.0	1.3	1.0	1.9	1.0	2.0
Horticulture					2.0	0.0	2.0	0.0	3.0	0.0	3.0	0.0
TOTAL COMMUNITY SERVICES	23.0	9.8	19.0	9.5	19.0	10.3	19.0	9.6	22.0	10.2	22.0	10.7
POLICE												
Police Administration	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0
Patrol	47.0	0.0	47.0	0.0	47.0	0.0	47.0	0.0	46.0	0.0	42.0	0.0
Special Services	4.0	0.0	3.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
School Resources	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	6.0	0.0	6.0	0.0
Criminal Investigation	11.0	0.0	10.0	0.5	10.0	0.5	10.0	0.0	10.0	0.0	10.0	0.0
Animal Control	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
School Guards	0.0	2.9	0.0	2.5	0.0	2.5	0.0	2.5	0.0	2.5	0.0	2.5
Crime Prevention	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5
Detention Services											4.0	0.0
Records	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	5.0	0.0	5.0	0.0
TOTAL POLICE	76.0	3.4	74.0	3.5	73.0	3.5	73.0	3.0	75.0	3.0	75.0	3.0
PUBLIC WORKS												
Engineering / Planning	2.5	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.5	0.0
Building Inspection	6.4	0.0	6.4	0.0	7.0	0.0	7.0	0.0	7.0	0.0	7.0	0.0
Streets	15.5	0.0	15.5	0.0	15.5	0.0	15.5	0.0	14.5	0.0	14.5	0.0
Signs & Signals	2.0	0.0	2.0	0.0	2.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0
Equipment Services	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0
TOTAL PUBLIC WORKS	30.4	0.0	29.9	0.0	30.5	0.0	31.5	0.0	30.5	0.0	31.0	0.0
FIRE												
Fire Administration	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0
Fire Prevention	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
Fire Suppression	36.0	0.0	36.0	0.0	36.0	0.0	36.0	0.0	36.0	0.0	36.0	0.0
Advanced Life Support	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0
Emergency Regional Administrator									1.0	0.0	1.0	0.0
TOTAL FIRE	52.0	0.0	52.0	0.0	52.0	0.0	52.0	0.0	53.0	0.0	53.0	0.0
TOTAL GENERAL FUND	**200.4**	**14.2**	**193.9**	**14.0**	**193.5**	**14.8**	**196.5**	**13.1**	**202.5**	**14.2**	**212.0**	**17.7**

CITY OF DUNCANVILLE
2007-08 BUDGET
PERSONNEL SCHEDULE

SOURCES OF FUNDS	2002-03 FT	2002-03 PT	2003-04 FT	2003-04 PT	2004-05 FT	2004-05 PT	2005-06 FT	2005-06 PT	2006-07 RV FT	2006-07 RV PT	2007-08 FT	2007-08 PT
UTILITIES												
Utilities Administration	2.5	0.0	2.5	0.0	2.5	0.0	2.5	0.0	2.5	0.0	3.0	0.0
Solid Waste Services	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
Water Services	9.0	0.0	9.0	0.0	9.0	0.0	9.0	0.0	9.0	0.0	9.0	0.0
Wastewater Services	10.5	0.0	10.5	0.0	10.5	0.0	10.5	0.0	10.5	0.0	9.5	0.0
Utility Accounting	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0
TOTAL UTILITIES	**34.0**	**0.0**	**34.0**	**0.0**	**34.0**	**0.0**	**34.0**	**0.0**	**34.0**	**0.0**	**33.5**	**0.0**
CITY TOTAL	**234.4**	**14.2**	**227.9**	**14.0**	**227.5**	**14.8**	**230.5**	**13.1**	**236.5**	**14.2**	**245.5**	**17.7**

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



Duncanville

City of Champions

BUDGET SUMMARY

FINANCIAL POLICIES

CITY OF DUNCANVILLE

FINANCIAL POLICIES

I. PURPOSE STATEMENT

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

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

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

II. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING

A. ACCOUNTING – The City's Assistant Finance Director is responsible for establishing the chart of accounts, and for properly recording financial transactions.

B. EXTERNAL AUDITING – The City will be audited annually by outside independent accountants (auditors). The auditors must be a CPA firm and must demonstrate significant experience in the field of local government auditing. They must conduct the City's audit in accordance with generally accepted auditing standards, and be knowledgeable in the Government Finance Officers Association Certificate of Achievement Program. The auditor's report on the City's financial statements will be completed within three months of the City's fiscal year end, and the auditor's management letter will be presented to the City staff within four months after the City's fiscal year end. An interim management letter will be issued prior to this date if any materially significant internal control weaknesses are discovered. The City staff and auditors will jointly review the management letter with the City Council within 30 days of its receipt by the staff.

C. AUDITORS RESPONSIBLE TO THE CITY COUNCIL – Auditors are accountable to the City Council and will have access to direct communication with the City Council if the City staff is unresponsive to auditor recommendations or if the auditors consider such communication necessary to fulfill their legal and professional responsibilities.

D. **AUDITOR ROTATION –** The City will require auditor rotation, and will circulate requests for proposal for audit services at least every five years.

E. **EXTERNAL FINANCIAL REPORTS –** The City will prepare and publish a comprehensive annual financial report (CAFR). The CAFR will be prepared in accordance with generally accepted accounting principles, and will be presented annually to the Government Finance Officers Association (GFOA) for evaluation and awarding of the Certificate of Achievement for Excellence in Financial Reporting.

F. **INTERNAL FINANCIAL REPORTING –** The Finance Department will prepare internal financial reports sufficient for management to plan, monitor, and control the City's financial affairs.

III. INTERNAL CONTROLS

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

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

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

IV. OPERATING BUDGET

A. **PREPARATION –** The City's operating budget is the City's annual financial operating plan. It is comprised of the General Fund, the Hotel Tax Fund, the Economic Development Fund, the Debt Service and the Water and Sewer and Solid Waste Fund, but excluding capital project funds. The budget is prepared by the Finance Department with the cooperation of all City departments, and is submitted to the City Manager who makes any necessary changes and transmits the document to the City Council. The budget must be presented to the City Council no later than July 31st of each year, and should be enacted by the City Council at least ten (10) days prior to the beginning of the next fiscal year.

B. **BALANCED BUDGET –** The operating budget will be balanced, with current revenues, greater than or equal to current expenditures.

C. **PLANNING** – The budget process will be coordinated so as to identify major policy issues for City Council consideration several months prior to the budget approval date so that proper decision analysis can be made.

D. **REPORTING –** Monthly financial reports will be prepared to enable the Department Managers to manage their budgets and to enable the Finance Department to monitor and control the budget as authorized by the City Manager.

E. **PERFORMANCE MEASURES AND PRODUCTIVITY INDICATORS –** Where appropriate, performance measures and productivity indicators will be used as guidelines and reviewed for efficiency and effectiveness. This information will be included in the annual budget process.

V. CAPITAL BUDGET AND PROGRAM

A. **PREPARATION –** The City's capital budget will include all capital project funds and all capital resources. The budget will be prepared annually and presented to the City Council with the operating budget.

B. **CONTROL –** All capital project expenditures must be appropriated in the capital budget. The Finance Department must certify the availability of such appropriations or the availability or 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, Section252.021 (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, Section252.048 (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
2007-2008 Budget

Responsible Party	Action	Deadline	Time
Finance	Budget Procedures Manual completion	Tuesday, March 27, 2007	3:00 PM
Departments	Budget Kickoff Meeting	Friday, March 30, 2007	9:00 AM
Dept./CMO	City Manager's Office Departmental Budget Review		
	General Debt Service Fund	Wednesday, April 11, 2007	1:00 PM
	Comprehensive Self-Insurance Fund	Wednesday, April 11, 2007	1:00 PM
	Medical Self-Insurance Fund	Wednesday, April 11, 2007	1:00 PM
	Proposed Salaries	Friday, April 13, 2007	10:30 AM
Departments	Submit Automation Enancement (Computer needs) to I	Monday, April 16, 2007	10:00 AM
Dept./CMO	City Manager's Office Departmental Budget Review		
	Drainage Construction Five Year Plan	Wednesday, April 18, 2007	10:00 AM
	Street Construction Five Year	Wednesday, April 18, 2007	10:00 AM
	Water & Wastewater Improvements Five Year	Wednesday, April 18, 2007	10:00 AM
	Fleet & Equipment Replacement Fund	Thursday, April 19, 2007	1:00 PM
	Park Construction Five Year Plan	Thursday, April 19, 2007	2:00 PM
	Automation Enhancement (Computer needs)	Friday, April 20, 2007	10:00 AM
Departments	Submit Master Fees Schedule Changes	Monday, April 23, 2007	10:00 AM
Departments	Revised Budget for 2006-07	Wednesday, April 25, 2007	4:00 PM
Departments	Submit Proposed Objectives and Activity Measures, and 2007-08 Baseline Budget. Program Enhancements Form, & other required memos.	Friday, April 27, 2007	2:00 PM
Council / Staff	***City Council Orientation for New Members; Department Presentations***	***TBA***	***TBA***
Dept./CMO	City Manager's Office Departmental Budget Review		
	Keep Duncanville Beautiful	Wednesday, May 02, 2007	10:00 AM
	Marketing	Wednesday, May 02, 2007	10:30 AM
	Convention and Visitors Bureau	Wednesday, May 02, 2007	11:00 AM
	Economic Development	Wednesday, May 02, 2007	11:30 AM
	Community Services	Tuesday, May 08, 2007	8:30 AM
Finance / CMO	Submit 200607 Revised Budget and 2007-08 Baseline Budget to Community & Economic	Wednesday, May 09, 2007	6:30 PM

City of Duncanville
Comprehensive Calendar & Work Plan
2007-2008 Budget

Responsible Party	Action	Deadline	Time
Dept./CMO	City Manager's Office Departmental Budget Review		
	Fire	Monday, May 14, 2007	8:30 AM
	Public Works / Utilities	Wednesday, May 16, 2007	10:00 AM
	Public Works / Utilities	Wednesday, May 16, 2007	1:00 PM
	Police	Friday, May 18, 2007	10:00 AM
	Asset Forfeiture Fund	Friday, May 18, 2007	
	Finance	Monday, May 21, 2007	1:00 PM
	General Government		
	Mayor and Council	Tuesday, May 22, 2007	1:00 PM
	City Manager	Tuesday, May 22, 2007	1:30 PM
	City Secretary	Tuesday, May 22, 2007	2:00 PM
	Personnel	Tuesday, May 22, 2007	2:30 PM
	Information Systems	Tuesday, May 22, 2007	3:00 PM
	Community Information	Tuesday, May 22, 2007	3:30 PM
	Non-Departmental	Tuesday, May 22, 2007	4:00 PM
Council / Staff	***Workshops (Departmental Goals & Objectives)*** *(Food provided 6:00-6:30; Workshop begins 6:30)*	Tuesday, June 12, 2007	6:30 PM
Finance / CMO	Consider approval of 2006-07 Revised Budget and 2007-08 Baseline Budget to Community & Economic Development Corporation Board.	Wednesday, June 13, 2007	6:30 PM
Departments	Submit edited as directed 2007-08 Baseline Budgets with Program Measurements.	Friday, June 15, 2007	2:00 PM
Hotel / Motel	Submission of 2007-08 Budget Requests for Duncanville Community Theatre.	Friday, July 13, 2007	3:00 PM
Finance	Certified Tax Roll Available - Calculate Effective Tax Rate	Wednesday, July 25, 2007	5:00 PM
Finance / CMO	Deliver 2007-08 Proposed Budget & 2006-07 Revised Budget to City Secretary	Tuesday, July 31, 2007	5:00 PM
Council / Staff	***Budget Submittal / Overview Workshop to discuss tax rate; if proposed tax rate will exceed the rollback rate or 103 percent of the effective tax rate (whichever is lower, take record vote and schedule public hearing.*** *(Food will be provided.)*	Thursday, August 02, 2007	10:00 AM

City of Duncanville
Comprehensive Calendar & Work Plan
2007-2008 Budget

Responsible Party	Action	Deadline	Time
Council / Staff	***Budget Submittal / Overview Workshop to discuss tax rate; if proposed tax rate will exceed the rollback rate or 103 percent of the effective tax rate (whichever is lower, take record vote and schedule public hearing.*** *(Food will be provided.)*	Friday, August 03, 2007	10:00 AM
Council / Staff	***Budget Submittal / Overview Workshop to discuss tax rate; if proposed tax rate will exceed the rollback rate or 103 percent of the effective tax rate (whichever is lower, take record vote and schedule public hearing. (if needed)*** *(Food will be provided.)*	Saturday, August 04, 2007	10:00 AM
Finance	Publication of effective and rollback tax rates; statement and schedules;	Tuesday, August 07, 2007	
Finance	"Notice of Public Hearing on Tax Increase" (1st quarter-page notice in newspaper and on TV and Website, if available) published at least seven days	Tuesday, August 14, 2007	
Council	***Public Hearing on Proposed 2007-08 Budget (Regular Meeting)***	Tuesday, August 21, 2007	7:00 PM
Finance	"Notice of Public Hearing on Tax Increase" (Second quarter-page notice in newspaper and on TV and Website, if available) published at least seven days	Tuesday, August 21, 2007	
Council	***Public Hearing on Proposed 2007-08 Budget (Special Called Meeting)***	Tuesday, August 28, 2007	7:00 PM
Finance	"Notice of Vote on Tax Rate" (2nd quarter-page notice in newspaper before meeting and on TV and Website, if available,) at least seven days before meeting published before meeting to adopt tax rate.	Tuesday, August 28, 2007	
Council	***Consider Approval of Budget (Regular Meeting)*** **** 2007-08 General, Utility, Economic Development, and Interest & Sinking Funds*** **** 2007-08 Tax Rate*** ****2007-08Utility Rates & Other Fee Changes*** ****2007-08 Hotel & Motel Tax Receipts***	Tuesday, September 04, 2007	7:00 PM
Finance	Adopted Budget Finalized and Document Printed	Wednesday, October 17, 2007	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

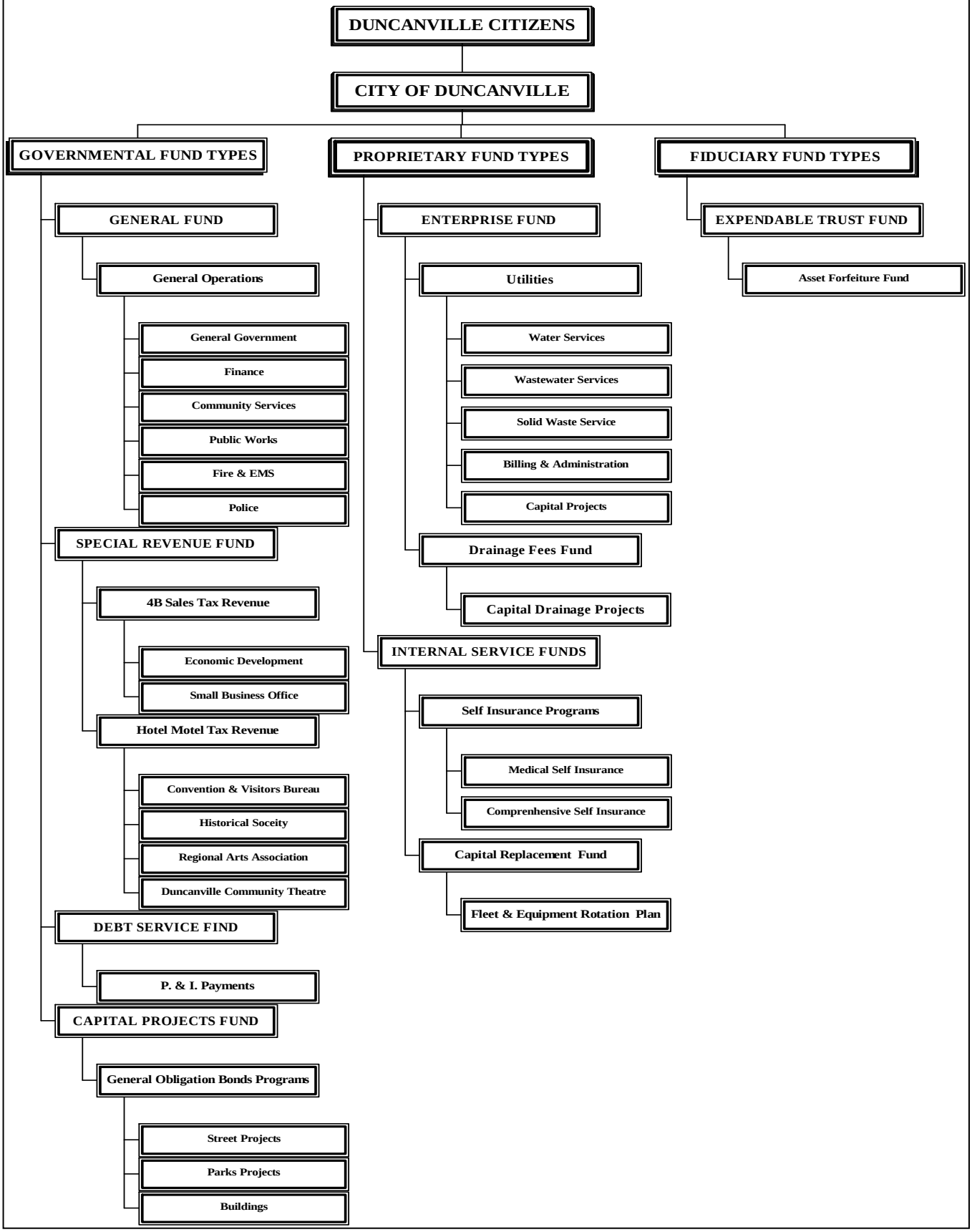
Enterprise Fund – accounts for the operations that provide water, wastewater and solid waste services to the public on a continuing basis. All or most of the costs involved are financed by user charges. This fund also includes a Drainage Utility Fund to account for major stormwater drainage improvement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

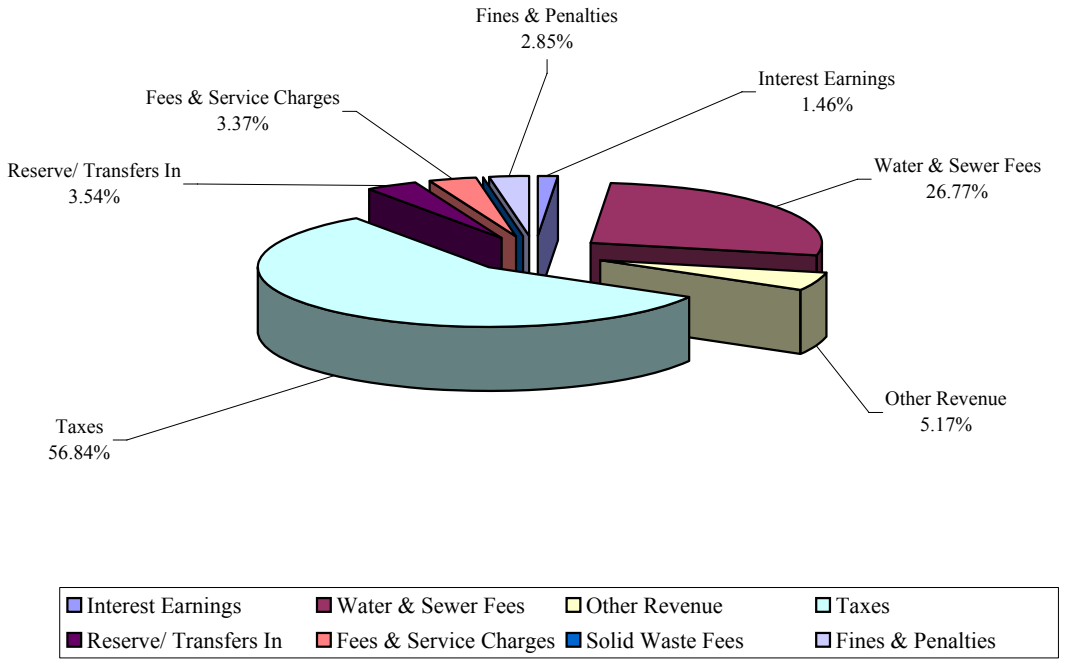
CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
COMBINED FUND SUMMARY

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
BEGINNING BALANCES				
Operating Funds:				
General Fund	$ 6,144,461	$ 4,296,972	$ 5,796,990	$ 5,400,886
Special Revenue (Hotel Taxes)	214,451	150,830	182,527	128,296
Special Revenue (Economic Development)	1,673,035	397,657	1,796,904	864,324
Utility Fund	2,959,891	3,202,486	3,990,333	3,951,073
TOTAL OPERATING FUNDS	**$ 10,991,837**	**$ 8,047,945**	**$ 11,766,753**	**$ 10,344,579**
Debt Services Funds:				
General Obligation	$ 296,625	$ 207,125	$ 202,702	$ 69,591
TOTAL DEBT SERVICE FUNDS	**$ 296,625**	**$ 207,125**	**$ 202,702**	**$ 69,591**
TOTAL BEGINNING BALANCES	**$ 11,288,462**	**$ 8,255,070**	**$ 11,969,455**	**$ 10,414,170**
REVENUES & TRANSFERS IN				
Operating Funds:				
General Fund	$ 22,101,945	$ 23,127,835	$ 23,204,755	$ 23,632,346
Special Revenue (Hotel Taxes)	494,441	503,000	518,971	624,971
Special Revenue (Economic Development)	2,838,760	2,934,901	2,776,990	2,834,756
Utility Fund	12,363,542	10,862,379	11,400,210	11,482,272
TOTAL OPERATING FUNDS	**$ 37,798,688**	**$ 37,428,115**	**$ 37,900,926**	**$ 38,574,345**
Debt Services Funds:				
General Obligation	$ 2,678,316	$ 2,681,870	$ 2,663,370	$ 2,829,330
TOTAL DEBT SERVICE FUNDS	**$ 2,678,316**	**$ 2,681,870**	**$ 2,663,370**	**$ 2,829,330**
TOTAL REVENUE & TRANSFER IN	$ 40,477,004	$ 40,109,985	$ 40,564,296	$ 41,403,675
Less: Interfund Transfers	1,355,815	1,325,770	1,401,677	1,466,433
NET BUDGET REVENUE	**$ 39,121,189**	**$ 38,784,215**	**$ 39,162,619**	**$ 39,937,242**
TOTAL AVAILABLE FUNDS	**$ 50,409,651**	**$ 47,039,286**	**$ 51,132,074**	**$ 50,351,413**

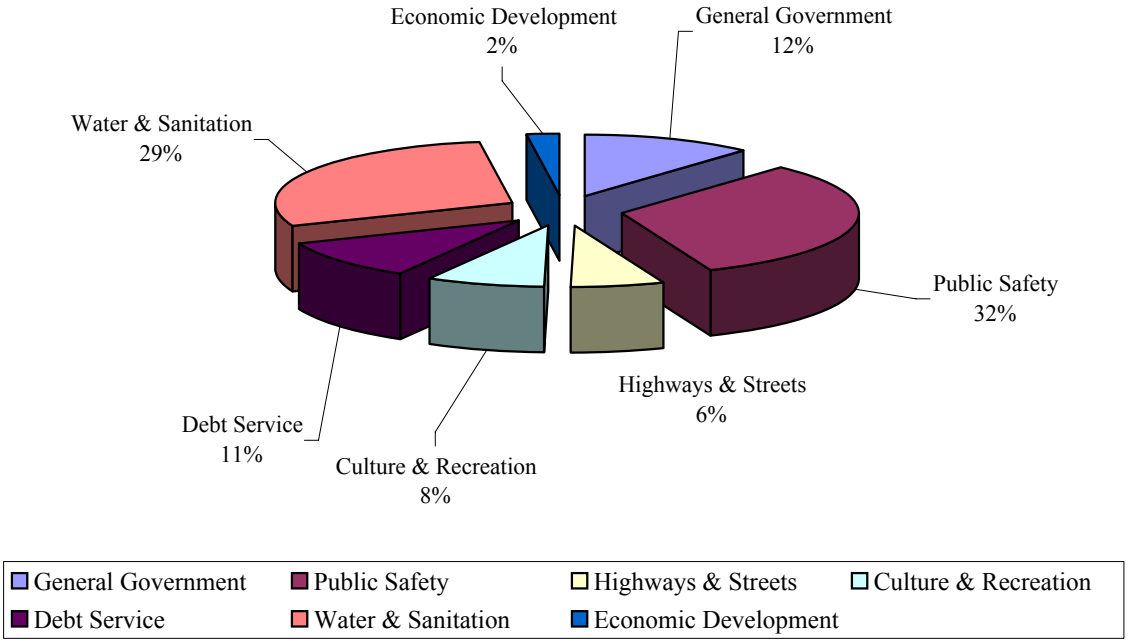
CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
COMBINED FUND SUMMARY

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
APPROPRIATIONS & TRANSFERS OUT				
Operations:				
General Fund	$ 22,449,416	$ 23,622,886	$ 23,600,859	$ 23,869,651
Special Revenue (Hotel Taxes)	526,365	565,376	573,202	628,889
Special Revenue (Economic Development)	2,714,891	2,704,546	3,709,569	2,548,933
Utility Fund	11,333,099	11,436,185	11,439,470	12,119,523
TOTAL OPERATIONS	**$ 37,023,771**	**$ 38,328,993**	**$ 39,323,100**	**$ 39,166,996**
Debt Services:				
G. O. Debt	$ 2,772,239	$ 2,792,314	$ 2,796,481	$ 2,849,330
Utility Debt	275,185	276,543	276,543	375,611
TOTAL DEBT SERVICE FUNDS	**$ 3,047,424**	**$ 3,068,857**	**$ 3,073,024**	**$ 3,224,941**
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 40,071,195	$ 41,397,850	$ 42,396,124	$ 42,391,937
Less Interfund Transfers	1,355,815	1,325,770	1,401,677	1,466,433
NET BUDGET APPROPRIATIONS	**$ 38,715,380**	**$ 40,072,080**	**$ 40,994,447**	**$ 40,925,504**
ENDING BALANCES				
Operating Funds:				
General Fund	$ 5,796,990	$ 3,801,921	$ 5,400,886	$ 5,163,581
Special Revenue (Hotel Taxes)	182,527	88,454	128,296	124,378
Special Revenue (Economic Development)	1,796,904	628,013	864,324	1,150,147
Utility Fund	3,990,334	2,628,680	3,951,073	3,313,822
TOTAL OPERATING FUNDS	**$ 11,766,754**	**$ 7,147,068**	**$ 10,344,579**	**$ 9,751,929**
Debt Service Funds:				
G. O.. Debt	$ 202,702	$ 96,681	$ 69,591	$ 49,591
TOTAL DEBT SERVICE FUNDS	**$ 202,702**	**$ 96,681**	**$ 69,591**	**$ 49,591**
TOTAL ENDING BALANCES	**$ 11,969,456**	**$ 7,243,749**	**$ 10,414,170**	**$ 9,801,520**
TOTAL APPROPRIATIONS & ENDING BALANCES	**$ 52,040,651**	**$ 48,641,599**	**$ 52,810,294**	**$ 52,193,457**

2007-08 COMBINED FUNDS BUDGETED REVENUES:



2007-08 COMBINED FUNDS BUDGETED EXPENDITURES



Duncanville

City of Champions

GENERAL
FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
GENERAL FUND SUMMARY

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
BASE REVENUES				
Property Taxes	$ 9,792,934	$ 10,046,059	$ 10,069,984	$ 10,508,759
Sales Taxes	5,451,335	6,168,313	5,641,604	5,867,556
Franchise Receipts	2,129,943	2,100,961	2,079,180	2,011,341
Permits & Fees	1,382,348	1,492,636	1,428,842	1,395,715
Fines	883,923	988,617	1,038,732	1,145,091
Interest on Investments	347,765	280,000	345,024	345,359
Recreation Fees	196,331	180,000	191,081	196,331
Other Revenue	768,527	750,767	1,213,919	898,761
Transfers (Utility Fund)	697,034	681,628	761,336	800,875
Transfers (Solid Waste Fund)	91,734	102,666	100,288	103,562
Economic Development (4-B Sales Tax)	66,736	67,664	65,395	67,948
Transfer from Hotel-Motel	18,200	18,690	19,536	26,956
Transfer in Pilot Franchise Tax	249,834	249,834	249,834	264,092
Transfer from Grant Fund	25,301	-	-	-
TOTAL REVENUES	**$ 22,101,945**	**$ 23,127,835**	**$ 23,204,755**	**$ 23,632,346**
BASE EXPENDITURES				
General Government/Non-Departmental	$ 2,100,974	$ 2,688,223	$ 2,809,607	$ 2,707,103
Finance	1,208,512	1,279,163	1,222,461	1,337,963
Community Services	3,452,159	2,831,691	2,735,929	2,787,200
Police	7,027,492	7,750,566	7,718,039	7,869,593
Public Works	3,813,795	4,148,402	4,042,470	4,072,656
Fire	4,783,232	4,924,841	5,072,353	5,095,136
Total for Operating Expenses	**$ 22,386,164**	**$ 23,622,886**	**$ 23,600,859**	**$ 23,869,651**
Prior Period Adjustments	63,252	-	-	-
Total for Transfers	**$ 63,252**	**$ -**	**$ -**	**$ -**
TOTAL EXPENDITURES	**$ 22,449,416**	**$ 23,622,886**	**$ 23,600,859**	**$ 23,869,651**
NET REVENUES	**$ (347,471)**	**$ (495,051)**	**$ (396,104)**	**$ (237,305)**
FUND BALANCE				
BEGINNING FUND BALANCE	$ 6,144,461	$ 4,296,972	$ 5,796,990	$ 5,400,886
ENDING FUND BALANCE	$ 5,796,990	$ 3,801,921	$ 5,400,886	$ 5,163,581
DESIGNATED OPERATING RSV	$ 3,679,917	$ 3,780,541	$ 3,879,593	$ 3,883,474
AVAIL FUND BALANCE	$ 2,117,072	$ 21,380	$ 1,521,293	$ 1,280,107
Days of Operations	95	60	84	80

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
GENERAL FUND REVENUE DETAIL

GENERAL FUND REVENUES	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
Ad Valorem Taxes				
Current Taxes - O & M	$ 9,450,828	$ 9,758,059	$ 9,758,059	$ 10,198,759
Prior Years	180,970	175,000	185,000	185,000
Penalties & Interest	161,136	113,000	126,925	125,000
Total Property Taxes	**$ 9,792,934**	**$ 10,046,059**	**$ 10,069,984**	**$ 10,508,759**
			-	
State Sales Tax City Portion	$ 3,634,223	$ 4,112,209	$ 3,761,070	$ 3,911,704
Property Tax Relief	1,817,112	2,056,104	1,880,535	1,955,852
Total Sales Taxes	**$ 5,451,335**	**$ 6,168,313**	**$ 5,641,604**	**$ 5,867,556**
Franchise Receipts				
Electric	$ 1,184,074	$ 1,175,000	$ 1,180,000	$ 1,180,000
Natural Gas	293,524	320,281	293,500	293,500
Telephone	325,007	332,000	332,000	332,000
Cable Television	139,658	136,000	136,000	136,000
Utility Companies Court Settlements	137,680	137,680	137,680	69,841
Total Franchise Receipts	**$ 2,129,943**	**$ 2,100,961**	**$ 2,079,180**	**$ 2,011,341**
Permits & Fees				
Building Permits	$ 354,801	$ 387,379	$ 387,379	$ 354,363
Electrical Permits	9,923	9,500	9,500	9,500
Solicitor Licenses	200	50	400	300
911 Service Fees	283,481	275,000	288,491	288,491
Emergency Medical Services	547,319	617,225	550,000	550,000
Sign Permits	17,108	19,000	19,000	19,000
Wrecker & Storage Fees	29,607	20,000	28,677	28,666
Health Food Inspection Fees	60,504	58,482	61,500	61,500
Plumbing Permits	24,537	18,000	20,000	20,000
Zoning and Special Use Permits	17,241	10,000	16,395	16,395
Alarm Permits	37,627	78,000	47,500	47,500
Total Permits & Fees	**$ 1,382,348**	**$ 1,492,636**	**$ 1,428,842**	**$ 1,395,715**
Fines				
Municipal Court Fines	$ 491,768	$ 505,827	$ 505,827	$ 505,827
Court Related Fees	134,409	190,400	190,400	190,400
School Crossing Fees	1,472	350	2,693	2,693
Teen Court Fees	1,450	2,000	1,800	1,800
Warrants Revenues	213,767	255,450	300,000	405,000
Library	24,045	20,590	21,000	22,359
False Alarm Fines	17,012	14,000	17,012	17,012
Total Fines	**$ 883,923**	**$ 988,617**	**$ 1,038,732**	**$ 1,145,091**
Pooled Investments Texpool Interest	$ 248,861	$ 200,000	$ 230,359	$ 230,359
U. S. Government Securities Interest	98,904	80,000	114,665	115,000
Total Interest on Investments	**$ 347,765**	**$ 280,000**	**$ 345,024**	**$ 345,359**

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
GENERAL FUND REVENUE DETAIL

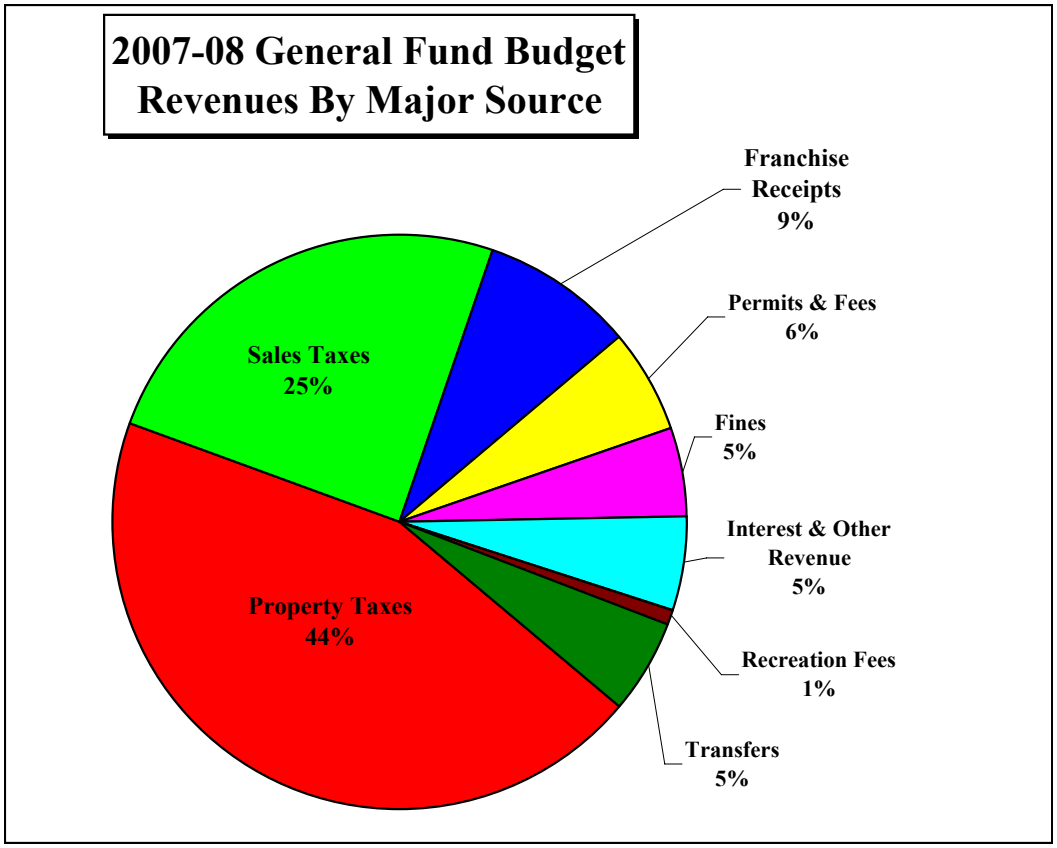
GENERAL FUND REVENUES	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
Recreation Fees				
Recreation Fees	$ 196,331	$ 180,000	$ 191,081	$ 196,331
Total Recreation Fees	**$ 196,331**	**$ 180,000**	**$ 191,081**	**$ 196,331**
Other Revenue				
Alcoholic Beverage Tax	$ 54,927	$ 55,519	$ 55,519	$ 55,500
D.I.S.D. Police Officers	288,192	309,092	309,092	309,092
D.I.S.D. School Crossing Guards	32,499	28,000	28,000	28,000
Reimbursement for EMS Planner	-	-	33,137	48,298
Grant Revenue	5,864	7,000	7,000	7,000
Federal Grants	711	470	1,212	1,212
Sale of Fixed Assets	63,245	35,000	35,000	35,000
Sale of Materials	969	1,000	1,260	1,250
Insurance Recovery	14,147	-	2,064	5,000
Mineral Royalty (Joe Pool)	-	-	350,000	-
Miscellaneous	33,884	15,000	19,848	20,000
Copies	4,513	5,300	5,300	5,258
Police Accident Reports	6,479	5,500	5,500	6,000
Pay Phone Commissions	6,084	7,600	4,000	4,000
Auction Proceeds	32,506	40,000	40,000	34,023
Animal Permits	90	80	80	80
Return Check Fees	625	450	800	800
Police Evidence Proceeds	6,496	1,500	1,500	1,500
Scrap Metal Sales	2,623	-	404	500
City Services Reimbursement	112,716	56,267	56,267	56,267
Workers Comp Reimbursement	37,112	-	2,311	2,311
Rental of Tower	51,740	60,169	132,665	154,710
Lease Income (from DISD)	13,644	13,643	13,643	13,643
Loan Payment	-	109,177	109,177	109,177
Other Contributions	125	-	140	140
Total Other Revenue	**$ 768,527**	**$ 750,767**	**$ 1,213,919**	**$ 898,761**
Total Before Transfers	**$ 20,953,106**	**$ 22,007,353**	**$ 22,008,366**	**$ 22,368,913**
Transfers				
Transfer from Utility Fund	$ 697,034	$ 681,628	$ 761,336	800,875
Transfer from Solid Waste	91,734	102,666	100,288	103,562
Economic Development (4-B Sales Tax)	66,736	67,664	65,395	67,948
Transfer from Hotel-Motel	18,200	18,690	19,536	26,956
Transfer in Pilot Franchise Tax	249,834	249,834	249,834	264,092
Transfer from Grant Fund	25,301	-	-	-
Total Transfers	**$ 1,148,839**	**$ 1,120,482**	**$ 1,196,389**	**$ 1,263,433**
GENERAL FUND TOTAL	**$ 22,101,945**	**$ 23,127,835**	**$ 23,204,755**	**$ 23,632,346**

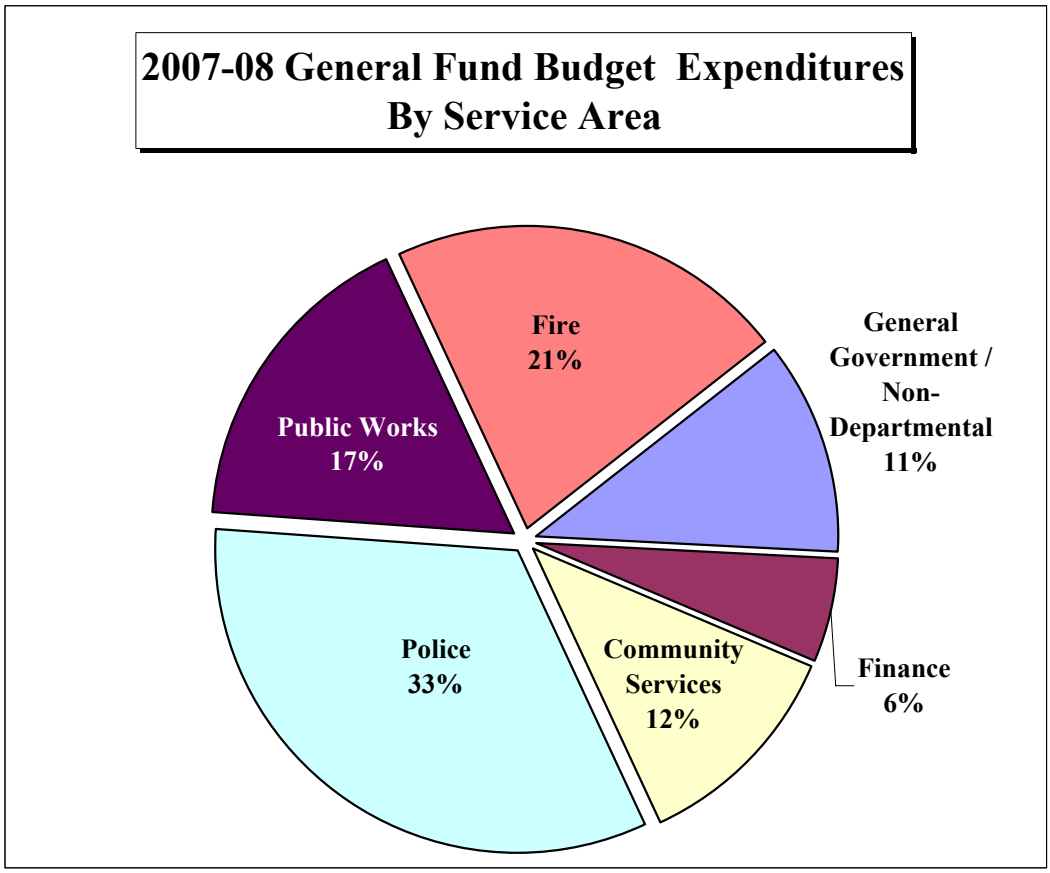
CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
GENERAL FUND EXPENDITURE DETAIL

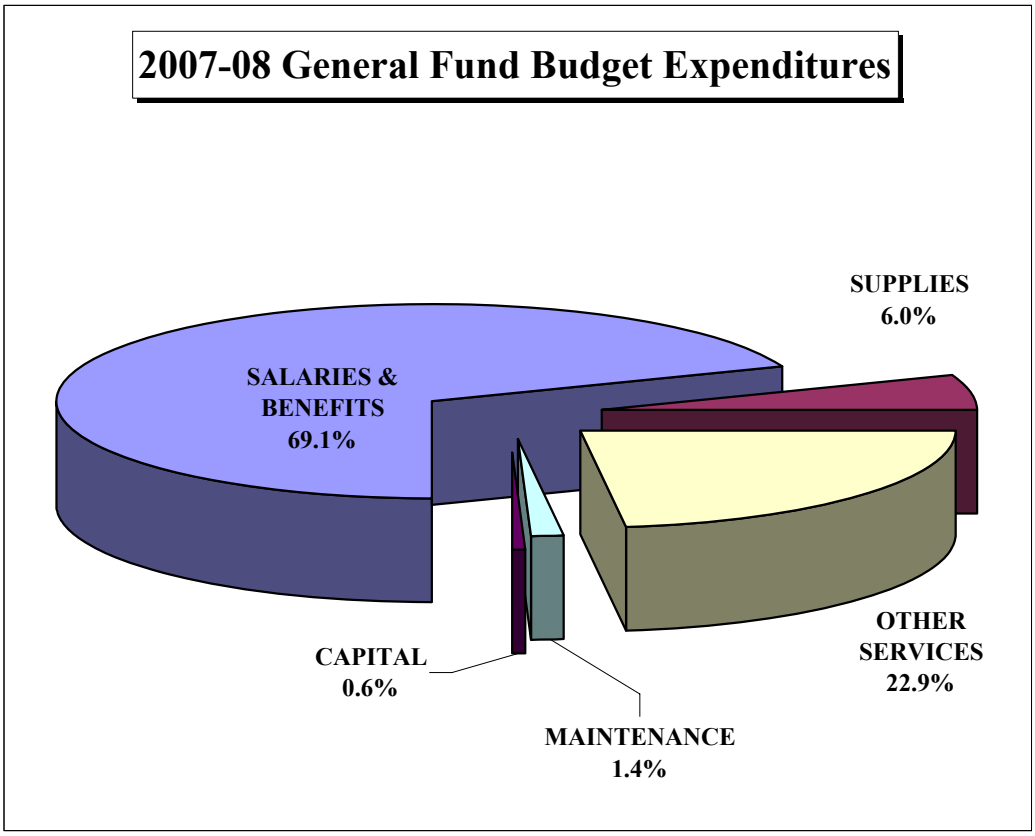
GENERAL FUND	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
GENERAL GOVERNMENT				
Mayor & Council	$ 191,595	$ 222,300	$ 198,258	$ 215,414
City Manager	269,764	362,012	376,048	386,954
City Secretary	149,002	128,626	99,155	131,676
Personnel	289,810	262,419	248,868	276,670
Information Systems	239,648	334,787	339,172	583,282
Community Information Office	92,808	91,768	101,390	98,639
Library Services	632,693	714,218	683,250	719,298
Non-Departmental	235,654	572,093	763,466	295,170
TOTAL GENERAL GOVERNMENT	**$ 2,100,974**	**$ 2,688,223**	**$ 2,809,607**	**$ 2,707,103**
FINANCE				
Finance Administration	$ 563,525	$ 566,921	$ 524,988	$ 570,735
Municipal Court	394,209	428,630	404,786	414,562
Purchasing	89,555	93,267	97,866	96,245
Teen Court	53,325	58,038	58,587	62,095
City Marshal's Office	107,898	132,307	136,234	194,326
TOTAL FINANCE	**$ 1,208,512**	**$ 1,279,163**	**$ 1,222,461**	**$ 1,337,963**
COMMUNITY SERVICES				
Community Services Admin	$ 181,093	$ 190,418	$ 185,633	$ 164,949
Recreation Programming	310,440	346,540	334,346	360,219
Athletic Programming	206,743	226,380	236,574	234,567
Park Grounds Maintenance	873,662	1,044,411	933,815	1,039,531
Building Services	1,506,520	601,826	626,851	597,916
Senior Center	115,602	132,446	128,431	132,170
Horticulture	258,099	289,670	290,279	257,848
TOTAL COMM. SERVICES	**$ 3,452,159**	**$ 2,831,691**	**$ 2,735,929**	**$ 2,787,200**
POLICE				
Police Administration	$ 537,987	$ 487,775	$ 549,441	$ 536,266
Patrol	3,461,981	3,856,380	3,770,487	3,622,738
Criminal Investigation	856,295	884,477	888,150	912,956
Special Services	333,782	340,959	349,067	328,978
School Resource Officers	433,888	512,643	508,856	478,685
Animal Control	229,209	241,156	239,254	248,981
School Guards	65,000	68,042	63,402	63,476
Crime Prevention	120,702	111,764	125,330	111,609
Communications / Records	988,648	1,247,370	1,224,052	1,333,111
Detention Services	-	-	-	232,793
TOTAL POLICE	**$ 7,027,492**	**$ 7,750,566**	**$ 7,718,039**	**$ 7,869,593**

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
GENERAL FUND EXPENDITURE DETAIL

GENERAL FUND	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
PUBLIC WORKS				
Engineering / Planning	$ 262,339	$ 329,586	$ 302,189	$ 334,124
Building Inspection	566,174	597,608	600,927	589,079
Streets	1,695,759	1,763,881	1,774,515	1,802,938
Signs & Signals	500,962	540,525	551,040	499,085
Equipment Services	788,561	916,802	813,799	847,430
TOTAL PUBLIC WORKS	**$ 3,813,795**	**$ 4,148,402**	**$ 4,042,470**	**$ 4,072,656**
FIRE				
Fire Administration	$ 401,210	$ 472,101	$ 438,219	$ 441,221
Fire Prevention	110,693	126,218	124,975	124,306
Fire Suppression	3,217,652	3,181,106	3,281,637	3,342,353
Advanced Life Support	1,053,677	1,145,416	1,182,250	1,122,628
Emergency Management Administrator	-	-	45,272	64,628
TOTAL FIRE	**$ 4,783,232**	**$ 4,924,841**	**$ 5,072,353**	**$ 5,095,136**
Prior Period Adjustments	63,252	-	-	-
TOTAL GENERAL FUND	**$ 22,449,416**	**$ 23,622,886**	**$ 23,600,859**	**$ 23,869,651**


2007-08 General Fund Budget
Revenues By Major Source
Franchise Receipts 9%
Permits & Fees 6%
Fines 5%
Interest & Other Revenue 5%
Recreation Fees 1%
Transfers 5%
Sales Taxes 25%
Property Taxes 44%


2007-08 General Fund Budget Expenditures
By Service Area
Fire 21%
General Government / Non-Departmental 11%
Public Works 17%
Finance 6%
Police 33%
Community Services 12%


2007-08 General Fund Budget Expenditures
SUPPLIES
6.0%
SALARIES &
BENEFITS
69.1%
OTHER
SERVICES
22.9%
CAPITAL
0.6%
MAINTENANCE
1.4%

Duncanville

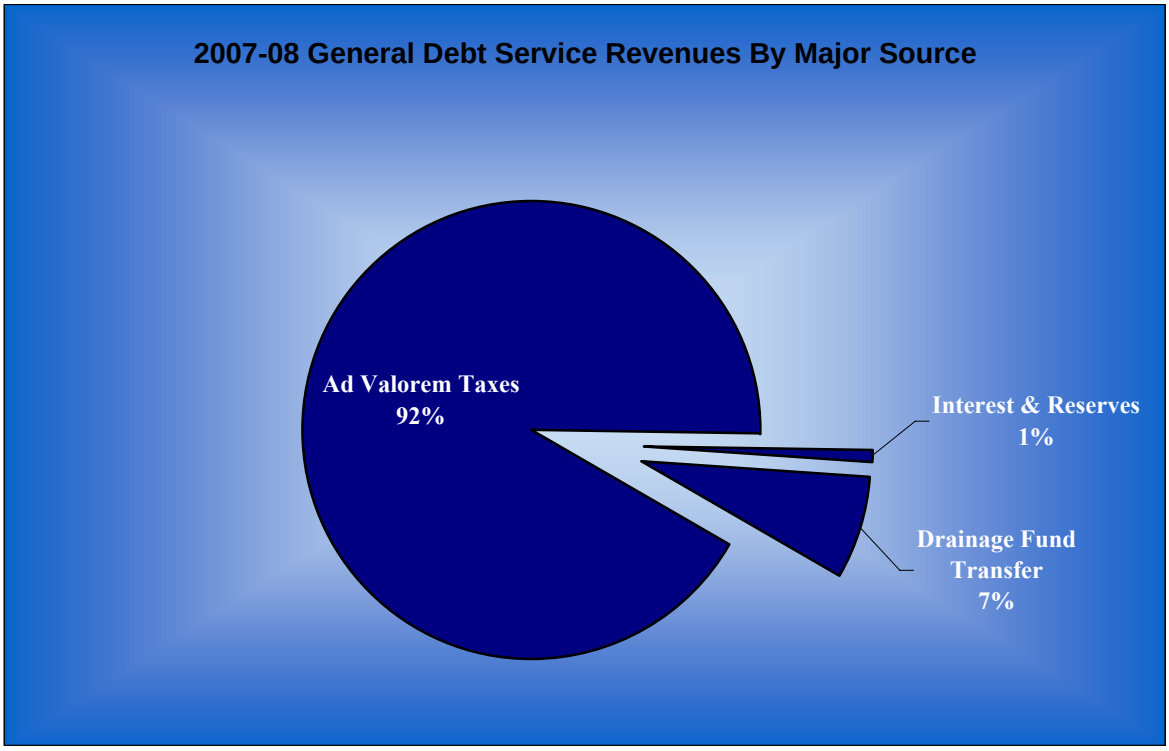
City of Champions

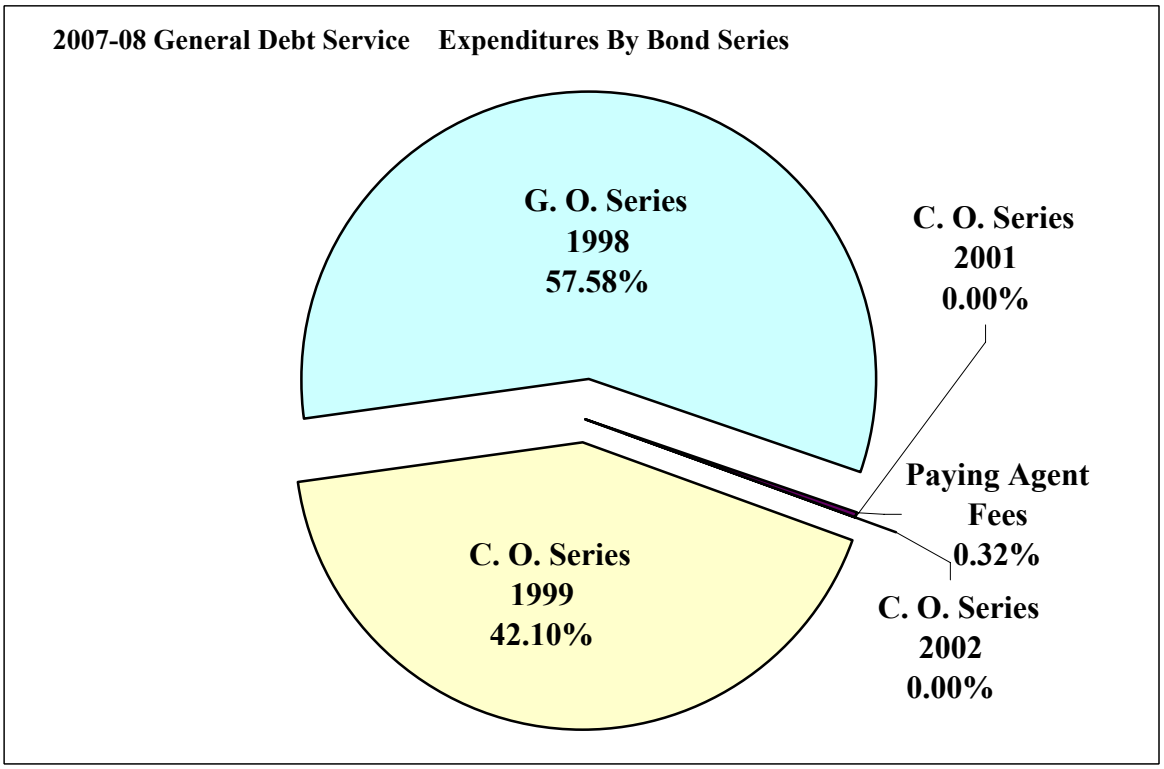
DEBT SERVICE

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
GENERAL DEBT SERVICE FUND

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
REVENUES				
Ad Valorem Taxes	$ 2,324,229	$ 2,346,082	$ 2,346,082	$ 2,519,330
Delinquent Taxes	48,197	50,000	55,000	50,000
Penalties and Interest	46,122	35,000	35,000	35,000
Interest Earnings Debt Service	52,792	45,500	22,000	22,000
Drainage Fund Transfer	206,976	205,288	205,288	203,000
TOTAL REVENUES	$ 2,678,316	$ 2,681,870	$ 2,663,370	$ 2,829,330
EXPENDITURES				
Principal Retirement	$ 2,320,000	$ 2,445,000	$ 2,445,000	$ 2,595,000
Interest on Debt	443,072	342,314	342,314	245,163
Paying Agent Fees / Bonds Issuance Costs	9,167	5,000	9,167	9,167
TOTAL EXPENDITURES	$ 2,772,239	$ 2,792,314	$ 2,796,481	$ 2,849,330
NET REVENUES	$ (93,923)	$ (110,444)	$ (133,111)	$ (20,000)
FUND BALANCE				
BEGINNING BALANCE	$ 296,625	$ 207,125	$ 202,702	$ 69,591
ENDING BALANCE	$ 202,702	$ 96,681	$ 69,591	$ 49,591
Average Annual Debt Service Requirements	$ 1,921,291	$ 1,921,291	$ 1,921,291	$ 1,851,271
Percentage of Debt Service	10.6%	5.0%	3.6%	2.7%

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
GENERAL DEBT SERVICE FUND





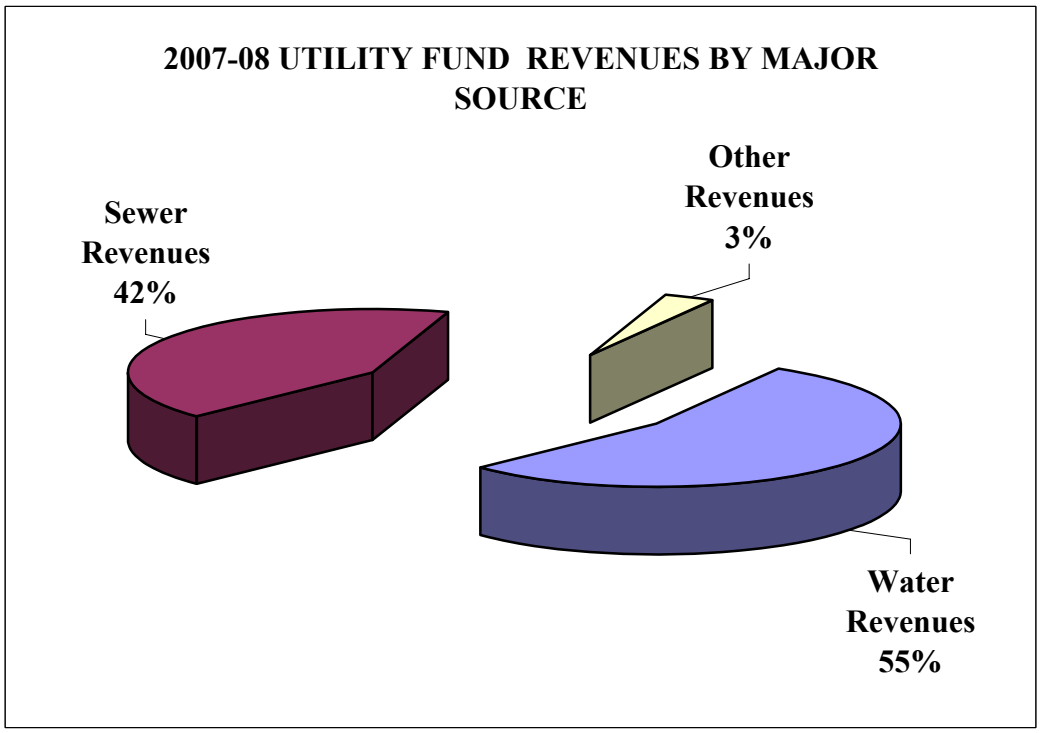
ENTERPRISE FUND

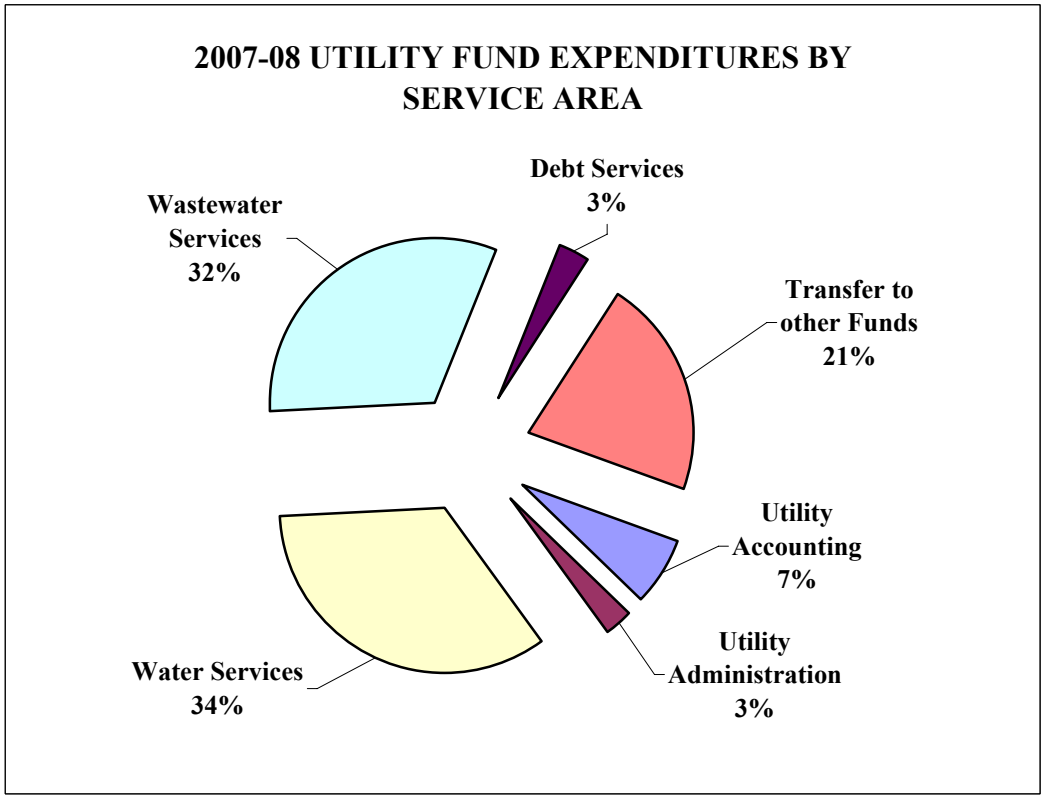
CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
REVENUES				
Residential Water Sales	$ 4,712,656	$ 3,841,806	$ 3,836,961	4,062,776
Multi-Family Water Sales	614,069	651,242	649,589	657,754
Commercial Water Sales	899,948	780,724	806,059	812,768
Water Sales Irrigation	456,523	237,464	244,099	249,900
Water Taps	39,978	25,500	35,000	20,000
Schools Water Sales	288,371	222,132	210,000	222,360
City Water Sales	227,377	211,934	206,403	212,381
TOTAL WATER	**$ 7,238,922**	**$ 5,970,802**	**$ 5,988,111**	**$ 6,237,939**
Residential Sewer Service	$ 3,020,529	$ 3,213,546	$ 3,035,790	$ 3,340,689
Multi - Family Sewer Service	742,116	705,886	712,298	710,654
Commercial Sewer Service	711,199	670,538	689,673	673,805
Sewer Taps	23,520	15,156	15,156	15,308
Schools Sewer Sales	90,165	102,763	100,326	99,004
City Sewer Sales	7,437	7,499	7,317	8,099
TOTAL SEWER	**$ 4,594,966**	**$ 4,715,388**	**$ 4,560,560**	**$ 4,847,559**
Interest on Investments	$ 91,959	$ 80,000	$ 181,024	$ 181,024
Sale of Fixed Assets	20,251	2,500	2,500	2,500
Insurance Recovery	1,506	-	-	-
Refunds from Trinity River Authority	186,465	-	432,686	-
Service Charges	130,205	13,550	130,000	130,000
Collection of Bad Debts	-	50	50	1,500
Miscellaneous Income	486	1,000	500	500
Cash Over And Short	(507)	-	-	-
Return Check Fees	7,590	7,500	7,500	7,500
Scrap Metal Sales	11,281	6,589	6,589	1,750
City Services Reimbursement	993	-	18,000	-
Penalties	79,425	65,000	72,690	72,000
INCREASE OF OTHER FEES		-	-	
TOTAL OTHER REVENUE	**$ 529,654**	**$ 176,189**	**$ 851,539**	**$396,774**
TOTAL REVENUES	**$ 12,363,542**	**$ 10,862,379**	**$ 11,400,210**	**$ 11,482,272**

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
EXPENDITURES				
Utility Accounting	$ 791,729	$ 759,964	$ 774,979	$ 807,851
Utility Administration	337,896	345,886	363,727	335,465
Water Services	4,274,280	4,226,848	4,141,677	4,127,689
Wastewater Services	3,403,659	3,755,687	3,731,579	3,885,177
TOTAL OPERATING EXPENDITURES	**$ 8,807,564**	**$ 9,088,385**	**$ 9,011,962**	**$ 9,156,182**
Principal Retirement	$ 125,000	$ 130,000	$ 130,000	$ 235,000
Interest on Debt	150,185	146,543	146,543	140,611
Paying Agent Fees	359	600	600	600
Bond Issue Costs	7,987	-	-	-
Transfer to General Fund	697,034	681,628	761,336	800,875
Transfer to CIP	1,295,136	1,139,195	1,139,195	1,522,163
Transfer Out Pilot Franchise Tax	249,834	249,834	249,834	264,092
TOTAL FUND EXPENDITURES	**$ 11,333,099**	**$ 11,436,185**	**$ 11,439,470**	**$ 12,119,523**
FUND BALANCE SUMMARY				
Beginning Fund Balance	$ 2,959,891	$ 3,202,486	$ 3,990,333	$ 3,951,073
Change in Fund Balance	1,030,443	(573,806)	(39,260)	(637,251)
Ending Fund Balance	3,990,333	2,628,680	3,951,073	3,313,822
Operating Reserve	1,447,819	1,493,981	1,481,418	1,505,126
Fund Balance Over Reserve	$ 2,542,514	$ 1,134,699	$ 2,469,655	$ 1,808,696


2007-08 UTILITY FUND REVENUES BY MAJOR SOURCE
Sewer Revenues 42%
Other Revenues 3%
Water Revenues 55%


2007-08 UTILITY FUND EXPENDITURES BY SERVICE AREA
Debt Services 3%
Wastewater Services 32%
Transfer to other Funds 21%
Utility Accounting 7%
Utility Administration 3%
Water Services 34%

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
Utility Fund CIP

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
REVENUES				
Transfer from Utility Fund	$ 1,295,136	$ 1,139,195	$ 1,139,195	$ 1,522,163
Intergovenmental Revenues	114,307	-	-	-
Interest on Logic/ Federated Investments	139,403	12,500	12,500	12,500
U.S. Government Securities Interest	27,602	17,500	17,500	17,500
City Services Reimbursement	50,000	-	-	-
Total Revenue	$ 1,626,448	$ 1,169,195	$ 1,169,195	$ 1,552,163
EXPENSES				
Water Line Replacement	$ 359,320	$ 1,340,813	$ 1,010,759	$ 1,117,380
Wastewater Line Replacement	38,920	592,763	192,603	731,154
Cured-In-Place Pipe (C.I.P.P.)	336,745	404,052	323,909	743,977
Total Expenses	$ 734,985	$ 2,337,628	$ 1,527,271	$ 2,592,511
Net Income	$ 891,463	$ (1,168,433)	$ (358,076)	$ (1,040,348)
FUND BALANCE				
BEGINNING BALANCE	$ 1,157,170	$ 1,185,946	$ 2,048,633	$ 1,690,558
ENDING BALANCE	$ 2,048,633	$ 17,513	$ 1,690,558	$ 650,210

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
UTILITY FUND
SOLID WASTE SERVICES

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
REVENUES				
Garbage Collection Fees (Residential)	$ 1,417,418	$ 1,412,113	$ 1,418,858	$ 1,418,858
Landfill Fees (Commercial)	298,098	318,657	294,163	298,098
Commercial Collection (Franchise Receipts)	154,237	139,076	154,237	154,237
Commercial Collection	44,010	43,562	44,010	44,010
Interest on Investments	168	500	500	500
Proposed Rate Increase	-	-	-	209,760
Miscellaneous	6	-	-	-
TOTAL REVENUE	**$ 1,913,937**	**$ 1,913,908**	**$ 1,911,768**	**$ 2,125,463**
EXPENDITURES				
Solid Waste Budget	$ 131,524	$ 139,026	$ 135,630	$ 147,640
Garbage Collection Contract (Duncan)	1,164,188	1,199,235	1,206,802	1,224,392
Landfill	515,960	630,240	598,154	621,000
TOTAL OPERATING EXPENSE	**$ 1,811,672**	**$ 1,968,501**	**$ 1,940,586**	**$ 1,993,032**
Transfer to CIP (Alley Repairs)	$ 44,248	$ 44,756	$ 44,602	$ 56,722
Transfer to General Fund	91,734	102,666	100,288	103,562
TOTAL EXPENDITURES	**$ 1,947,654**	**$ 2,115,923**	**$ 2,085,476**	**$ 2,153,316**
FUND BALANCE SUMMARY				
Beginning Balance	$ 324,344	$ 300,148	$ 290,627	$ 116,919
Change in Fund Balance	(33,717)	(202,015)	(173,708)	(27,853)
Ending Balance	$ 290,627	$ 98,133	$ 116,919	$ 89,067
Operating Reserve Requirement	21,620	22,854	22,295	24,270
Fund Balance Over Reserve	$ 269,007	$ 75,279	$ 94,624	$ 64,797

Duncanville

City of Champions

SPECIAL REVENUE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
HOTEL-MOTEL TAX FUND

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
REVENUES				
Hotel-Motel Taxes	$ 476,784	$ 500,000	$ 513,971	$ 618,971
Interest on Investments	4,807	3,000	5,000	6,000
Other Contributions	12,850	-	-	-
TOTAL REVENUES	$ 494,441	$ 503,000	$ 518,971	$ 624,971
EXPENDITURES				
City of Duncanville Projects/CVB	$ 217,256	$ 238,829	$ 229,438	$ 247,779
Duncanville Community Theatre	33,320	25,097	25,097	30,023
Community Theatre Loan Payment to General Fund	-	46,760	59,259	59,259
Community Theatre Grant	40,000	-	-	-
Historical House Restoration/Operation	2,241	-	-	-
International Museum of Cultures	-	-	-	25,000
Convention Center	215,348	236,000	239,872	239,872
Transfer to General Fund	18,200	18,690	19,536	26,956
TOTAL EXPENDITURES	$ 526,365	$ 565,376	$ 573,202	$ 628,889
NET REVENUES	$ (31,924)	$ (62,376)	$ (54,231)	$ (3,918)
BEGINNING BALANCE	$ 214,451	$ 150,830	$ 182,527	$ 128,296
Avail Fund Balance	182,527	88,454	128,296	124,378
ENDING BALANCE	$ 182,527	$ 88,454	$ 128,296	$ 124,378

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
DUNCANVILLE COMMUNITY & ECONOMIC DEVELOPMENT CORPORATION BOARD

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
REVENUES				
4-B Sales Tax	$ 1,817,112	$ 2,056,104	$ 1,880,535	$ 1,955,852
Interest Income	67,777	50,797	68,455	50,904
Sale of Fixed Assets	120,018	-	-	-
Lease Income (Stars)	816,000	828,000	828,000	828,000
Transfer in EDC CO CIP	17,751	-	-	-
Miscellaneous Revenue	102	-	-	-
Total Revenue	$ 2,838,760	$ 2,934,901	$ 2,776,990	$ 2,834,756
EXPENSES				
Annual Recurring Expenses / Eco. Development				
Economic Development	$ 190,559	$ 217,841	$ 215,357	$ 286,636
Keep Duncanville Beautiful	7,657	12,636	12,636	12,475
Marketing	62,305	72,550	43,953	12,475
Transfer to General Fund	66,736	67,664	65,395	67,948
Total	$ 327,257	$ 370,691	$ 337,341	$ 379,534
Economic Development Projects				
Loan / Paint / Landscape Program	$ 20,929	$ 50,000	$ 50,000	$ 50,000
Texwood Tax Abatement Incentives	-	78,000	78,000	78,000
Pappas	466,940	45,000	48,111	45,000
2nd Century Development	-	100,000	75,484	77,749
DeFords Millwork Expansion	40,309	56,640	26,558	29,214
Costco	300,000	300,000	1,137,840	125,000
Eubanks Property Expense	194	-	-	-
Ben Franklin	-	-	149,020	-
Mechanical Music Museum (DeFord)	-	-	50,000	-
Best Western	-	-	53,000	-
Total for Economic Development Projects	$ 828,372	$ 629,640	$ 1,668,013	$ 404,962
Quality of Life Projects				
Library Books	$ 74,867	$ 50,000	$ 50,000	$ 100,000
Security Cameras	70,782	-	-	-
Stars Center Landscape	16,328	13,505	13,505	13,505
Total for Quality of Life Projects	$ 161,977	$ 63,505	$ 63,505	$ 113,505
Debt Service (Stars)	$ 809,830	$ 803,705	$ 803,705	$ 661,830
Debt Service (Community Center)	540,173	548,973	548,973	701,070
Debt Service (Series 2006)	44,526	178,105	178,105	178,105
Paying Agent Fees	2,756	750	750	750
Loan Payment	-	109,177	109,177	109,177
Total Expenses	$ 2,714,891	$ 2,704,546	$ 3,709,569	$ 2,548,933
Net Income	$ 123,868.75	$ 230,355.31	$ (932,579.41)	$ 285,822.99
FUND BALANCE				
BEGINNING BALANCE	$ 1,673,035	$ 397,657	$ 1,796,904	$ 864,324
ENDING BALANCE	$ 1,796,904	$ 628,013	$ 864,324	$ 1,150,147

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
DRAINAGE FUND

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
REVENUES				
Residential	$ 329,470	$ 328,537	$ 328,537	$ 328,537
Multi Family	18,416	18,222	18,222	18,222
Commercial	64,153	64,720	64,720	64,720
Total for Drainage Charges	$ 412,039	$ 411,479	$ 411,479	$ 411,479
City Services Reimbursement	$ 39,800	$ 75,000	$ 35,500	$ 25,000
Interest on Investments	1,241	1,500	2,600	2,000
TOTAL REVENUES	$ 453,080	$ 487,979	$ 449,579	$ 438,479
EXPENDITURES				
Drainage Administration	$ 55,999	$ 65,843	$ 65,843	$ 70,536
Phase II NPDES	7,410	50,000	4,417	50,000
Erosion Control	79,601	200,000	113,865	130,000
Elsmere Drainage	34,974	-	-	-
Bentle Branch Erosion	6,390	-	-	-
Capital Projects	-	-	173,207	-
Debt Service	206,854	205,288	205,288	203,000
TOTAL EXPENDITURES	$ 391,228	$ 521,131	$ 562,620	$ 453,536
NET REVENUES	$ 61,852	$ (33,152)	$ (113,041)	$ (15,057)
BEGINNING BALANCE	$ 224,590	$ 265,108	$ 286,442	$ 173,401
ENDING BALANCE	$ 286,442	$ 231,956	$ 173,401	$ 158,344

Duncanville

City of Champions

INTERNAL SERVICE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
COMPREHENSIVE SELF INSURANCE FUND

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
REVENUES				
Premiums	$ 379,818	$ 382,257	$ 294,524	$ 302,543
Other	16,096	-	26,800	-
Pooled Interest Income	6,939	7,060	7,060	7,060
Total Revenue	$ 402,853	$ 389,317	$ 328,384	$ 309,603
EXPENSES				
Administrative and Insurance Premiums	$ 182,795	$ 225,285	$ 207,832	$ 207,044
Workers Compensation Claims	155,696	139,387	123,419	85,847
Liability Claims	16,757	17,585	5,000	9,657
Total Expenses	$ 355,248	$ 382,257	$ 336,251	$ 302,548
Net Income	$ 47,605	$ 7,060	$ (7,867)	$ 7,055
FUND BALANCE				
BEGINNING BALANCE	$ 159,946	$ 167,006	$ 207,551	$ 199,684
ENDING BALANCE	$ 207,551	$ 174,066	$ 199,684	$ 206,739
DESIGNATED RESERVE	$ 205,148	$ 87,077	$ 77,005	$ 76,442

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

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
MEDICAL SELF INSURANCE FUND

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
REVENUES				
Premiums				
Employer Health Premiums	$ 1,362,422	$ 1,540,394	$ 1,540,394	$ 1,540,394
Employer Dental Premiums	59,023	68,658	68,658	68,658
Dependent Health Premiums	314,731	319,045	299,128	319,045
Dependent Dental Premiums	50,795	50,046	47,645	50,046
COBRA Premiums	925	-	12,462	-
Retirees Premiums	194,941	195,000	219,849	195,000
Interest Income	21,450	18,500	11,626	18,500
Stop / Loss Reimbursement	24,880	-	143,969	-
Total Revenue	$ 2,029,167	$ 2,191,643	$ 2,343,731	$ 2,191,643
EXPENSES				
Claims paid:				
Employee Health / Dental	$ 312,648	$ 450,000	$ 260,673	$ 300,000
Employee Prescriptions	284,264	276,705	361,034	322,649
Dependent Health / Dental	549,072	530,000	667,972	608,522
Retiree Health Claims	35,318	65,500	22,173	28,746
Retiree Prescription Claims	73,576	79,000	71,330	72,453
Retiree Dependent Claims	174,926	75,000	261,204	218,065
Dental Insurance Premiums	116,831	113,373	113,373	105,161
Admin / Re-Ins Expenses	498,051	569,393	569,393	252,618
Total Expenses	$ 2,044,686	$ 2,158,971	$ 2,327,152	$ 1,908,214
Net Income	$ (15,519)	$ 32,672	$ 16,579	$ 283,429
FUND BALANCE				
BEGINNING BALANCE	$ 353,595	$ 401,070	$ 338,076	$ 354,655
ENDING BALANCE	$ 338,076	$ 433,742	$ 354,655	$ 638,084

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND

SOURCES & USES	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
Interest Income	$ 22,528	$ 20,000	$ 23,500	$ 22,500
US Securities Interest	47,211	42,000	47,359	45,000
Sales of Fixed Assets	37,295	50,000	50,000	50,000
Insurance Recovery	-	-	14,088	-
General Fund Contributions	429,888	486,924	422,380	523,608
Utility Fund Contributions	95,232	116,749	100,404	111,830
Sold Waste Fund Contributions	2,040	3,195	3,195	4,600
Total Revenue	$ 634,194	$ 718,868	$ 660,926	$ 757,537
EXPENSES				
Other Equipment	$ -	$ 14,437	$ 6,805	$ 82,114
Motor Vehicles	356,221	1,301,772	1,409,039	548,062
Total Expenses	$ 356,221	$ 1,316,209	$ 1,415,844	$ 630,176
Net Income	$ 277,973	$ (597,341)	$ (754,918)	$ 127,362
FUND BALANCE				
BEGINNING BALANCE	$ 1,458,885	$ 1,649,263	$ 1,736,858	$ 981,940
ENDING BALANCE	$ 1,736,858	$ 1,051,922	$ 981,940	$ 1,109,301

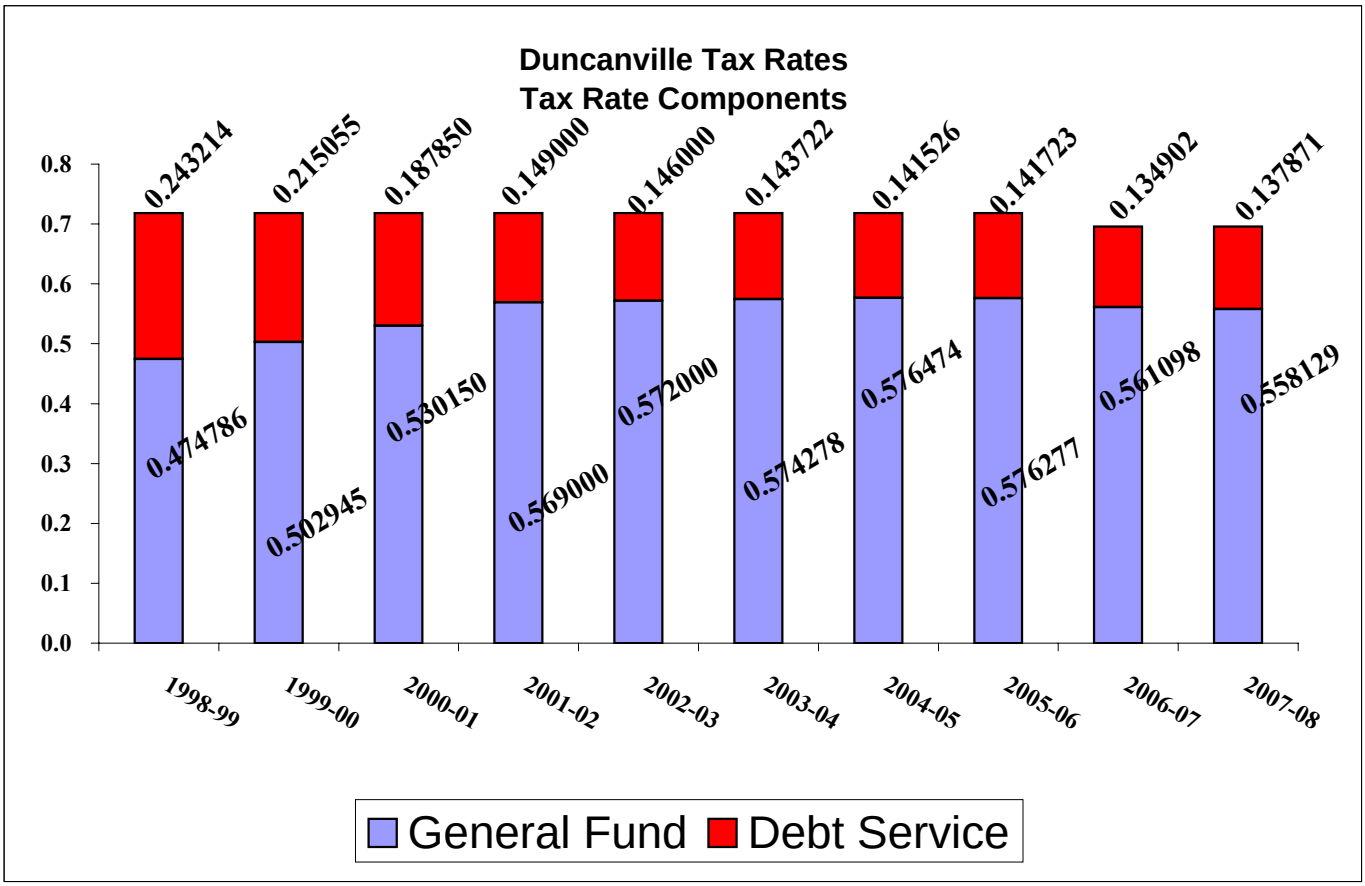
CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
Transportation Improvement & Safety Fund

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET
REVENUES				
Traffic Enforcement Fees	$ 76,045	$ 1,761,792	$ 721,225	$ 855,201
Interest Income	-	3,235	-	-
TOTAL REVENUES	$ 76,045	$ 1,765,027	$ 721,225	$ 855,201
EXPENDITURES				
Annual Recurring Expenses				
Traffic Administration	$ 49,328	$ 292,200	$ 298,440	$ 298,440
Transfer to State of Texas	-	-	-	278,381
Funds Available for Projects	$ 26,717	$ 1,472,827	$ 422,785	$ 278,381
Projects Expenses				
Traffic, Street & Signals Maintenance	$ 2,790	$ 409,201	$ 247,240	$ 343,517
Wintergreen (Main to Cockrell Hill)	-	150,000	-	-
Madison/Meyers Development	-	173,000	93,005	-
Total for Capital Projects Expenses	$ 2,790	$ 732,201	$ 340,245	$ 343,517
TOTAL EXPENDITURES	$ 52,118	$ 1,024,401	$ 638,685	$ 920,338
NET REVENUES	$ 23,927	$ 740,626	$ 82,540	$ (65,136)
BEGINNING BALANCE	$ -	$ 80,868	$ 23,927	$ 106,467
ENDING BALANCE	$ 23,927	$ 821,494	$ 106,467	$ 41,331

STATISTICAL ANALYSIS

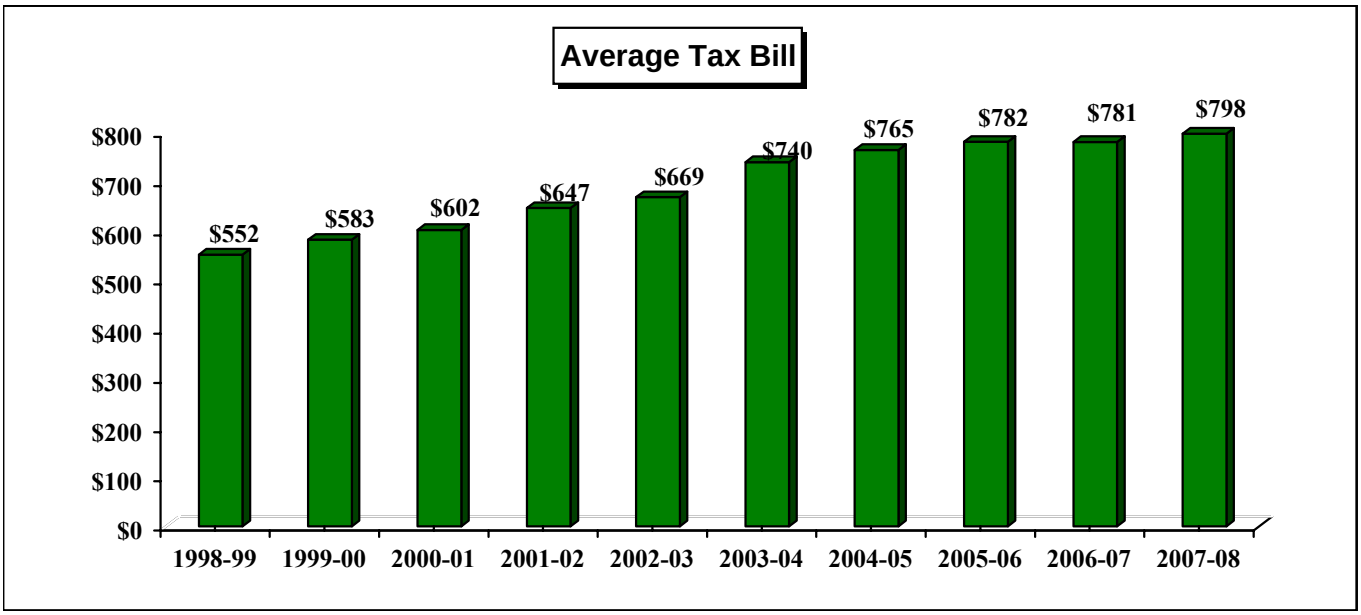
CITY OF DUNCANVILLE
FY 2007-08 ADOPTED BUDGET
AD VALOREM TAX COLLECTION & DISTRIBUTION

AD VALOREM TAX COLLECTIONS	2006-07 ADOPTED	2007-08 BUDGET
Market Value		
Commercial	$ 443,079,030	$ 491,437,220
BPP	133,742,100	169,949,690
Residential	1,321,639,790	1,367,987,090
Total Market Value	$ 1,898,460,920	$ 2,029,374,000
Less Exemptions:		
Capped Loss	$ 5,829,814	$ 2,927,724
Over - 65	58,179,264	60,033,600
Disabled Persons	5,582,590	6,067,776
Disabled Veterans	2,615,500	2,610,500
Totally Exempt	81,100,720	86,452,840
Agricultural 1D1	1,801,935	1,802,599
Abatements	-	7,186,986
Pollution Control	7,868	6,519
Under 500	17,130	14,570
Total Exemptions	$ 155,134,821	$ 167,103,114
Taxable Value	1,743,326,099	1,862,270,886
Taxable Value Under Protest	29,457,545	432,236
ASSESSED VALUATION (100%)	$ 1,772,783,644	$ 1,862,703,122
TAX RATE (PER $100)	0.6960	0.6960
ESTIMATED REVENUE GENERATED	12,338,574	12,964,414
COLLECTION RATE	98.1%	98.1%
ESTIMATED CURRENT TAX COLLECTIONS	12,104,141	12,718,089
TOTAL ESTIMATED REVENUE	$ 12,104,141	$ 12,718,089
PROPOSED DISTRIBUTION		
GENERAL FUND	$ 9,758,059	$ 10,198,759
DEBT SERVICE FUND	2,346,082	2,519,330
TOTAL	$ 12,104,141	$ 12,718,089
TAX RATE:		
GENERAL FUND	$ 0.561098	$ 0.558129
G. O. INTEREST & SINKING FUND	0.134902	0.137871
TOTAL	$ 0.696000	$ 0.696000
PERCENT DISTRIBUTION:		
GENERAL FUND	80.62%	80.19%
G. O. INTEREST & SINKING FUND	19.38%	19.81%
TOTAL	100.00%	100.00%



Fiscal Year	1998-99	1999-00	2000-01	2001-02	2002-03
General Fund	0.474786	0.502945	0.530150	0.569000	0.572000
Debt Service	0.243214	0.215055	0.187850	0.149000	0.146000
Total Tax Rate	0.718000	0.718000	0.718000	0.718000	0.718000

Fiscal Year	2003-04	2004-05	2005-06	2006-07	2007-08
General Fund	0.574278	0.576474	0.576277	0.561098	0.558129
Debt Service	0.143722	0.141526	0.141723	0.134902	0.137871
Total Tax Rate	0.718000	0.718000	0.718000	0.696000	0.696000



Single Family Residential Property

Fiscal Year	Market Value	Taxable Value	Number of Houses	Average Value Per House	
				Market	Taxable
1998-99	852,836,780	800,846,643	10,413	81,901	76,908
1999-00	907,254,940	849,323,200	10,468	86,669	81,135
2000-01	939,387,130	882,348,929	10,520	89,295	83,873
2001-02	1,017,468,620	951,483,818	10,561	96,342	90,094
2002-03	1,057,362,310	987,801,094	10,602	99,732	93,171
2003-04	1,166,529,760	1,094,828,428	10,618	109,863	103,111
2004-05	1,201,940,380	1,132,610,013	10,632	113,049	106,528
2005-06	1,228,670,220	1,160,975,726	10,666	115,195	108,848
2006-07	1,268,324,380	1,196,162,845	10,659	118,991	112,221
2007-08	1,312,383,530	1,240,763,165	10,821	121,281	114,663

Fiscal Year	Tax Rate	Average Tax Bill	Percent Change
1998-99	0.7180	$552	1.70%
1999-00	0.7180	$583	5.50%
2000-01	0.7180	$602	3.37%
2001-02	0.7180	$647	7.42%
2002-03	0.7180	$669	3.4%
2003-04	0.7180	$740	10.7%
2004-05	0.7180	$765	3.3%
2005-06	0.7180	$782	2.2%
2006-07	0.6960	$781	-0.1%
2007-08	0.6960	$798	2.2%

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, 2007 showed a favorable, mixed or warning trend.

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

METHODOLOGY

Model Used

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

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

Financial Information Used.

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

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

Fiscal Years Presented

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

Inflation Adjustment

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

Source of Data

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

- Bureau of the Census. *Population Distribution and Population Estimates Branches* http://www.census.gov/population
- Bureau of Labor Statistics. *Consumer Price Index-All Urban Consumers,* http://stats.bls.gov/top20.html

Indicator Detail
Revenue Indicators
INDICATOR 1
Revenues per Capita

Description

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

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

Trend Rating
Mixed

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

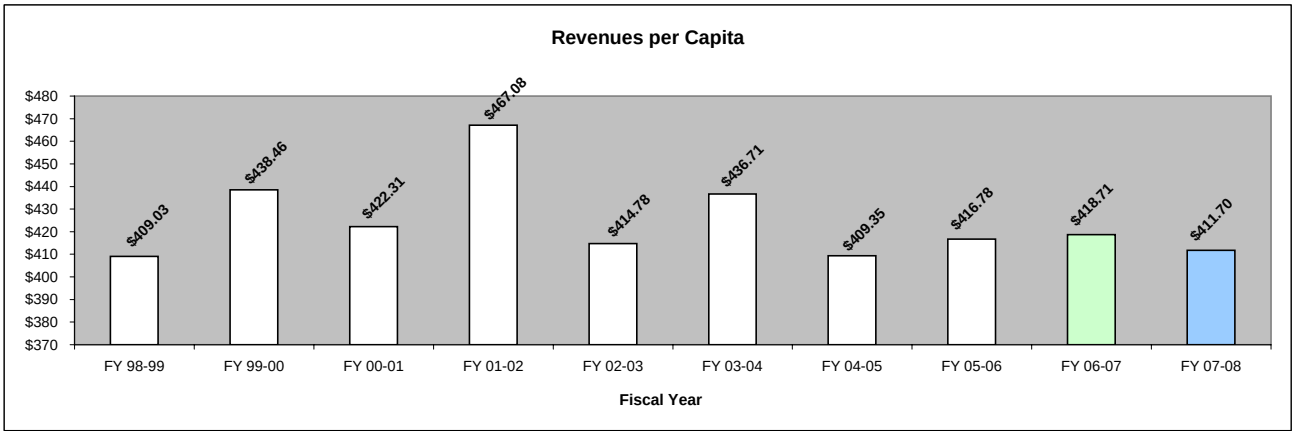
	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Net operating revenues and transfers*	19,055,315	21,422,352	21,302,625	23,617,276	21,486,819	22,820,905	22,901,523	24,780,261	25,868,125	26,453,800
Consumer price index**	128.9	134.6	139.4	139.7	142.7	144.9	152.3	157.5	162.6	168.0
Net operating revenues & transfers (constant dollars)	14,786,352	15,915,948	15,286,606	16,908,442	15,052,913	15,747,313	15,033,292	15,733,499	15,910,950	15,747,821
Current population	36,150	36,300	36,198	36,200	36,291	36,059	36,725	37,750	38,000	38,251
Net operating revenurs & transfers per capita (constant dollars)	**$409.03**	**$438.46**	**$422.31**	**$467.08**	**$414.78**	**$436.71**	**$409.35**	**$416.78**	**$418.71**	**$411.70**

* 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

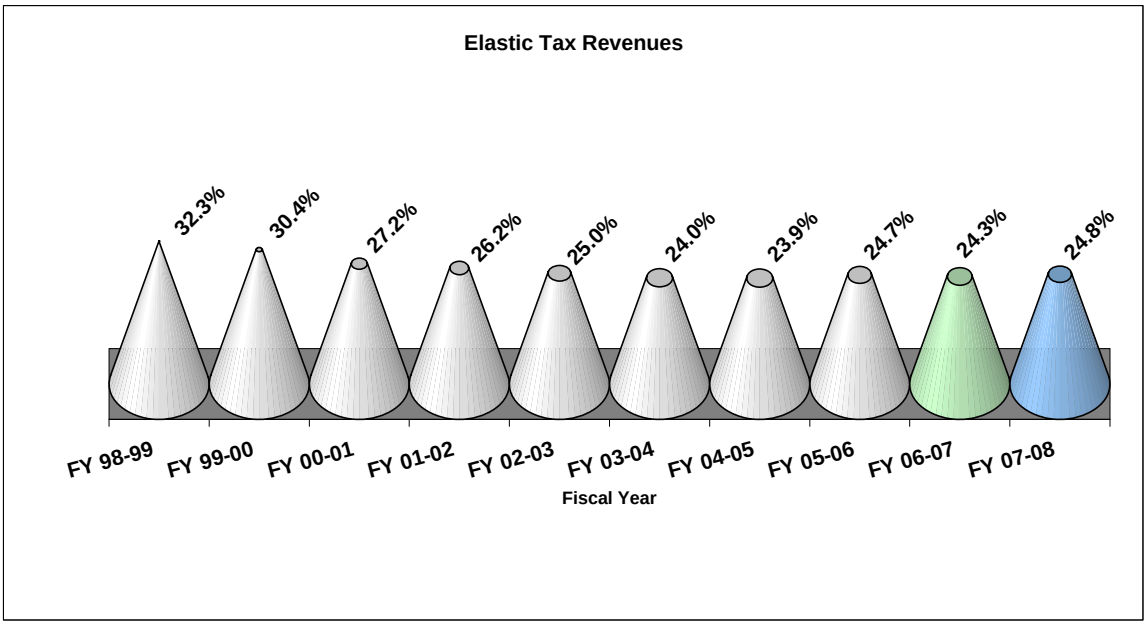
Favorable

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

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Elastic Operating Revenues	5,050,304	5,210,094	4,944,933	5,027,906	4,749,336	4,866,493	4,868,004	5,451,335	5,641,604	5,867,556
Net operating revenues *(General Fund)*	15,635,527	17,158,923	18,190,165	19,168,882	18,971,025	20,288,759	20,342,525	22,101,945	23,204,755	23,624,470
Elastic revenues as a percentage of net operating revenue	**32.3%**	**30.4%**	**27.2%**	**26.2%**	**25.0%**	**24.0%**	**23.9%**	**24.7%**	**24.3%**	**24.8%**

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

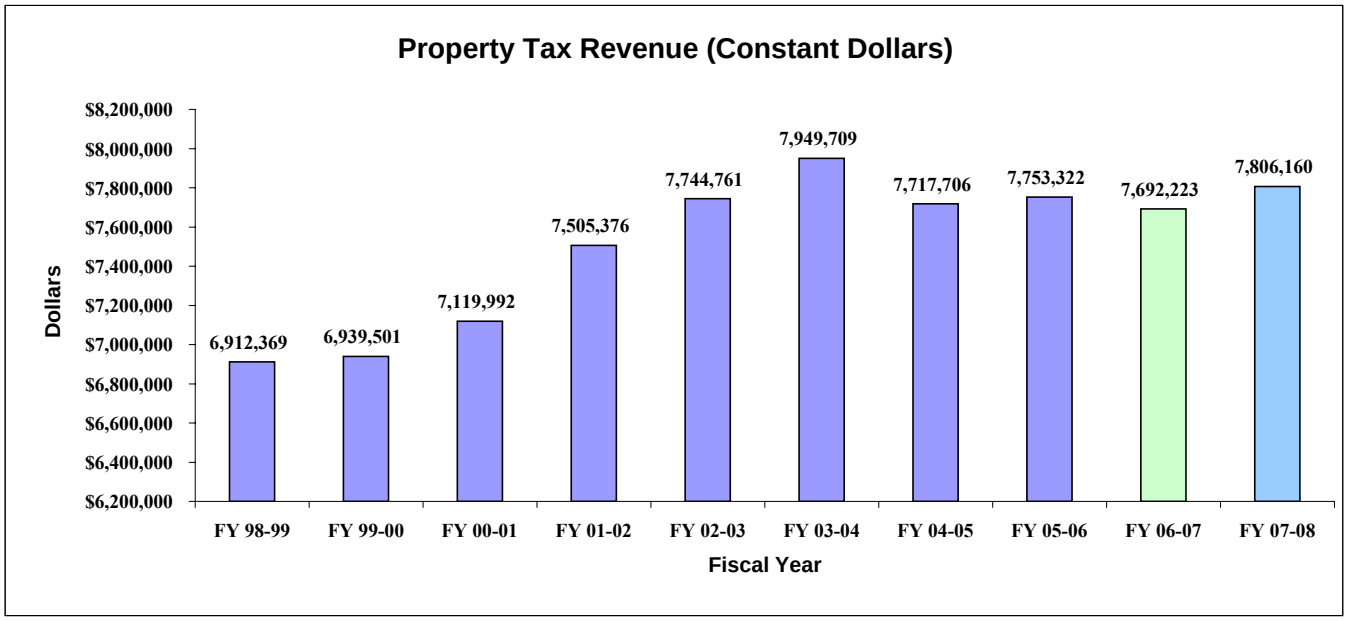
Property tax revenue in actual and constant dollars continue to increase through the measured years.

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Property Tax Revenue	8,908,037	9,340,345	9,922,053	10,483,315	11,055,022	11,520,667	11,757,053	12,211,482	12,506,066	13,113,089
Consumer price index*	128.9	134.6	139.4	139.7	142.7	144.9	152.3	157.5	162.6	168.0
Property Tax Revenue (constant dollars)	6,912,369	6,939,501	7,119,992	7,505,376	7,744,761	7,949,709	7,717,706	7,753,322	7,692,223	7,806,160

* Base Period: 1989 =100

Formula:

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



INDICATOR 7
Uncollected Property Tax

Description

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

Benchmarks

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

Trend Rating

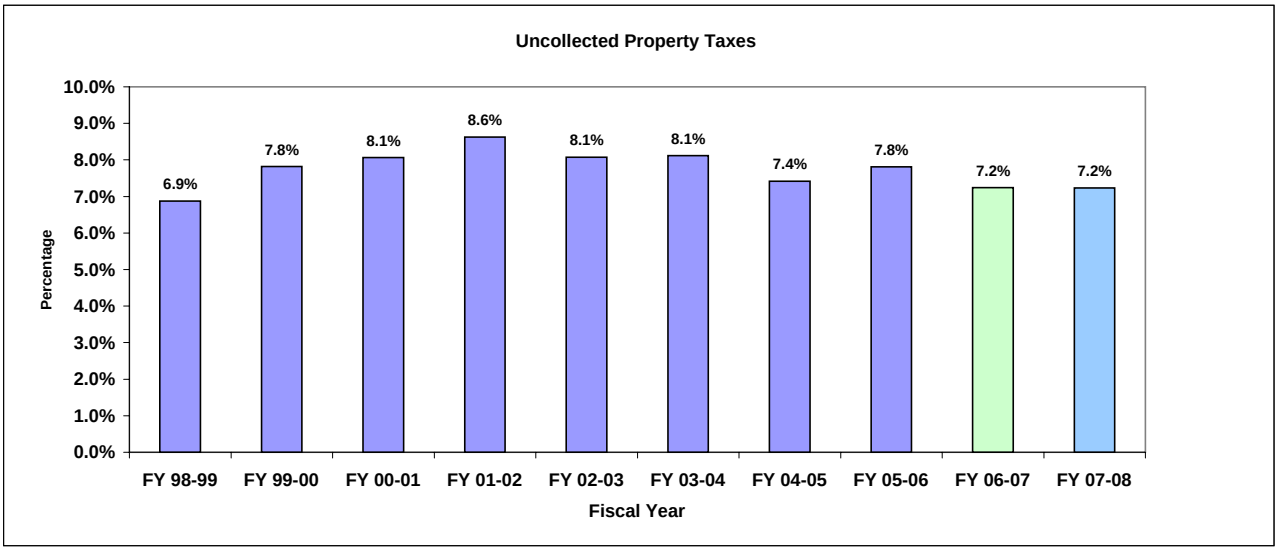
Favorable

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

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Uncollected Property Taxes	592,326	692,223	751,813	836,994	826,807	889,991	841,793	915,045	875,735	875,735
Net Property Tax Levy	8,617,473	8,852,329	9,326,022	9,702,634	10,240,569	10,968,827	11,352,972	11,717,214	12,091,435	12,104,141
Uncollected Property Taxes as a percentage of net Property Tax Levy.	**6.9%**	**7.8%**	**8.1%**	**8.6%**	**8.1%**	**8.1%**	**7.4%**	**7.8%**	**7.2%**	**7.2%**

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 a percentage of total expenditures for related Services: Recreation Center Services

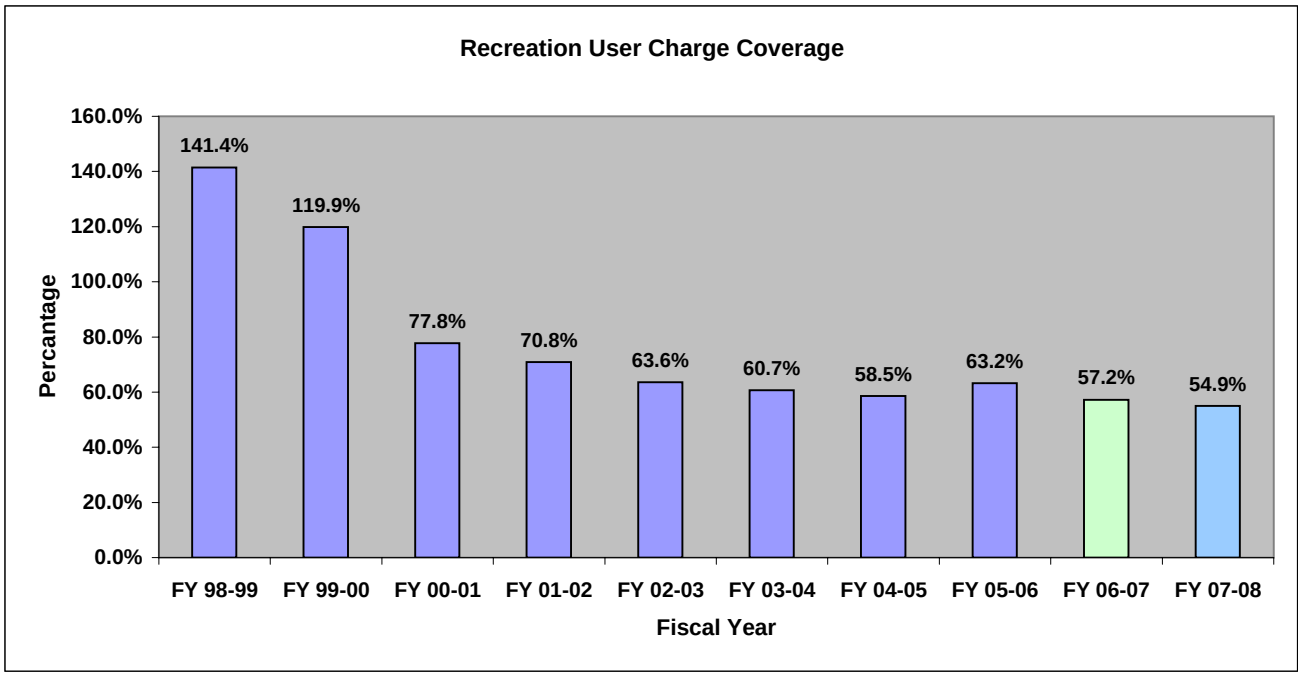
Trend Rating
Warning

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.

	Actuals								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Revenues from user charges	117,097	152,779	217,535	202,331	196,378	178,262	179,180	196,331	191,081	196,331
Expenditures for services for which there is a fee or user charge	82,791	127,426	279,633	285,580	308,811	293,592	306,098	310,440	334,346	357,357
Revenues from User Charges as a percentage of total expenditures for related services	**141.4%**	**119.9%**	**77.8%**	**70.8%**	**63.6%**	**60.7%**	**58.5%**	**63.2%**	**57.2%**	**54.9%**

Formula:

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



INDICATOR 9
Revenue ShortFall

Description

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

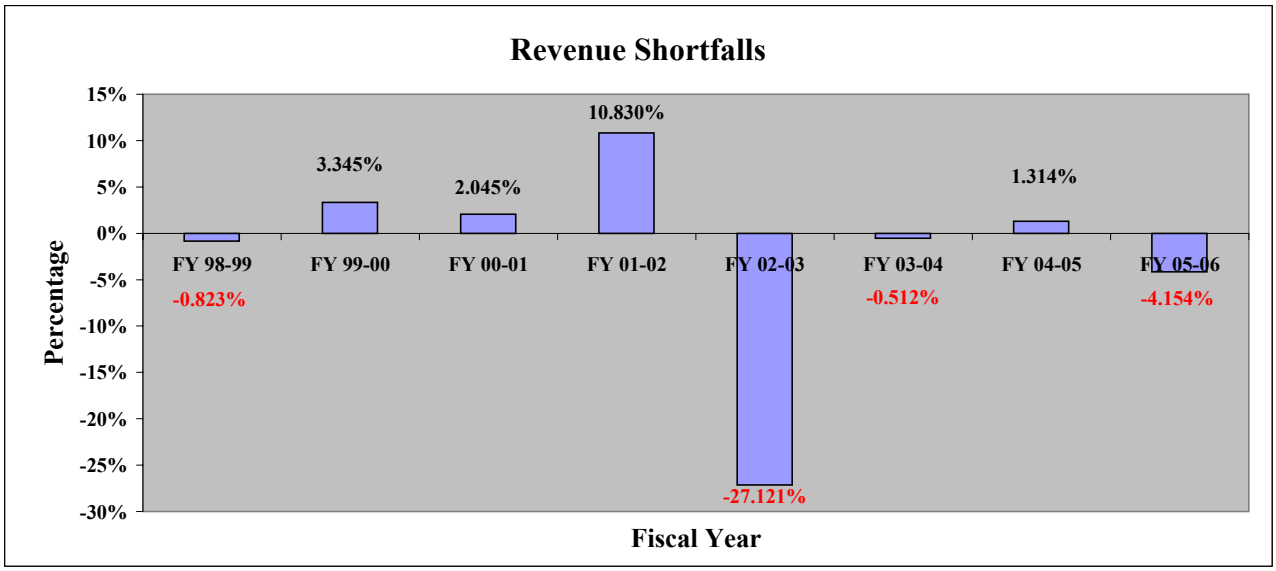
Actual net operating revenue exceeds budgeted net operating revenue in four of the eight measured years.

	Actuals								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Actual Net Operating Revenue	19,055,315	21,422,352	21,302,625	23,617,276	21,486,819	22,820,905	22,901,523	24,780,261		
Budgeted Net Operating Revenue	19,212,225	20,705,720	20,866,961	21,059,549	27,314,304	22,937,818	22,600,655	25,809,705		
Revenue Shortfalls	(156,910)	716,632	435,664	2,557,727	(5,827,485)	(116,913)	300,868	(1,029,444)		
Revenue Short Falls as a percentage of actual net operating revenues	**-0.823%**	**3.345%**	**2.045%**	**10.830%**	**-27.121%**	**-0.512%**	**1.314%**	**-4.154%**	**(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
Mixed

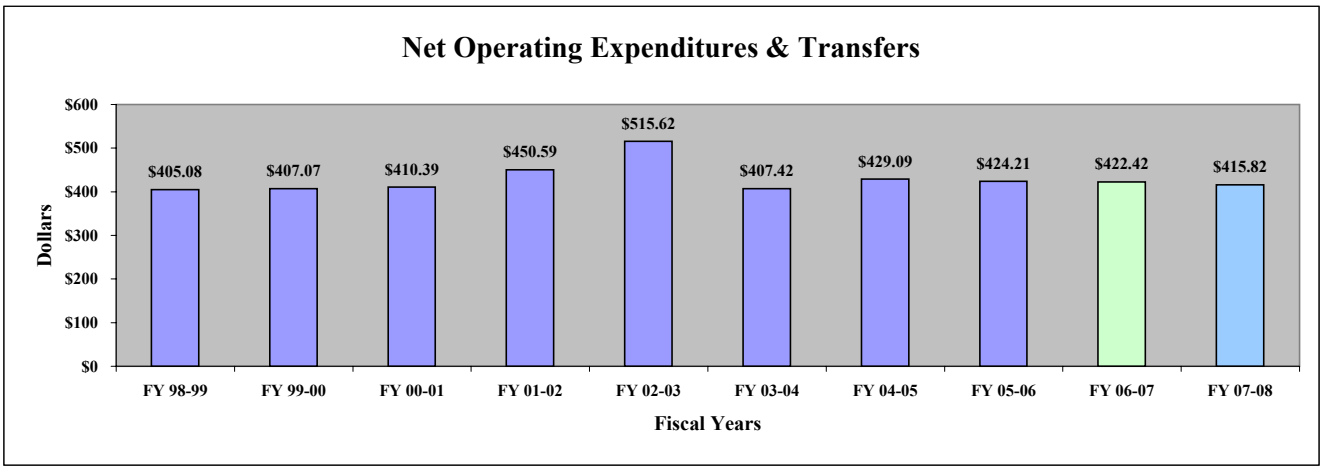
Mixed net operating expenditures per capita in constant dollars over the measured periods should be a warning but is projected to be favorable for both budgeted years.

	Actuals								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Net operating expenditures and transfers*	18,871,173	19,888,749	20,701,811	22,783,075	26,710,236	21,290,488	24,006,089	25,221,655	26,097,340	26,718,981
Consumer price index*	128.9	134.6	139.4	139.7	142.7	144.9	152.3	157.5	162.6	168.0
Constant dollar expenditures	14,643,463	14,776,542	14,855,466	16,311,208	18,712,256	14,691,266	15,758,364	16,013,749	16,051,935	15,905,682
Estimated population	36,150	36,300	36,198	36,200	36,291	36,059	36,725	37,750	38,000	38,251
Estimated households	13,278	13,278	13,307	13,310	13,384	13,428	13,668	13,734	14,049	14,131
Per capita expenditures (constant dollars)	**$ 405.08**	**$ 407.07**	**$ 410.39**	**$ 450.59**	**$ 515.62**	**$ 407.42**	**$ 429.09**	**$ 424.21**	**$ 422.42**	**$ 415.82**
Per household expenditures (constant dollars)	**$ 1,102.84**	**$ 1,112.86**	**$ 1,116.36**	**$ 1,225.49**	**$ 1,398.11**	**$ 1,094.08**	**$ 1,152.94**	**$ 1,165.99**	**$ 1,142.57**	**$ 1,125.59**

*Base Period: 1989=100

Formula:

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



INDICATOR 11
Employees per Capita

Description:

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

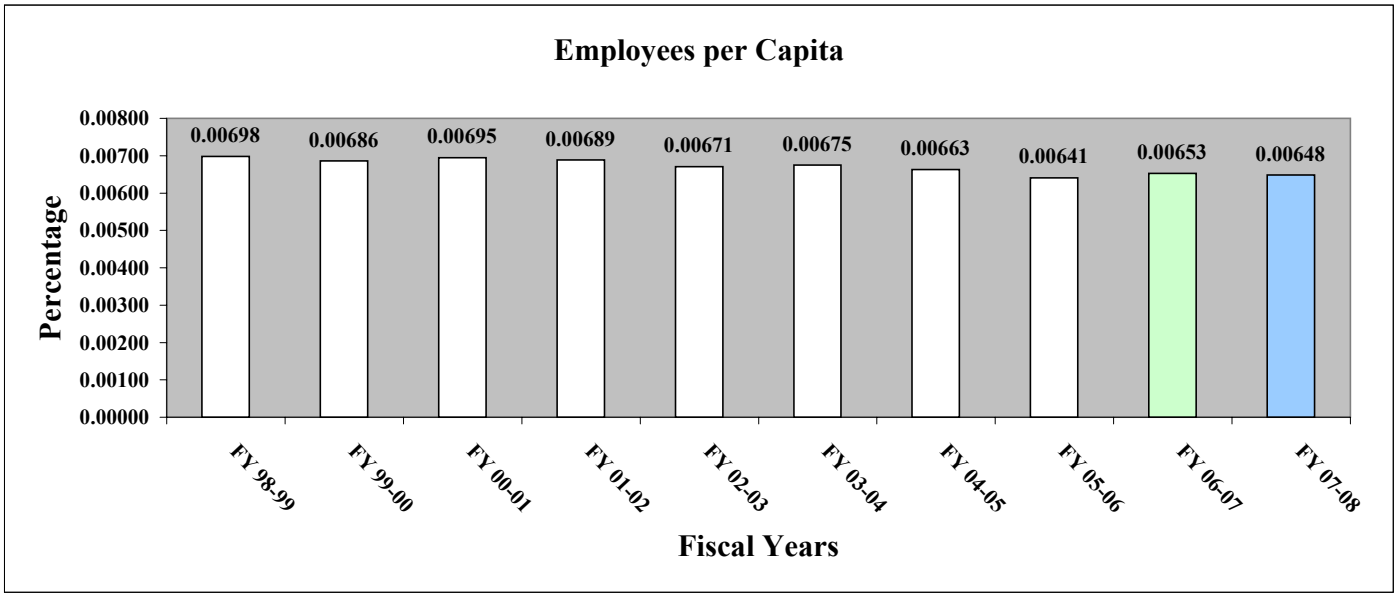
Trend Rating
Favorable

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

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Number of Municipal Employees	252.5	249.0	251.5	249.4	243.4	243.4	243.4	242.0	248.0	248.0
Current population	36,150	36,300	36,198	36,200	36,291	36,059	36,725	37,750	38,000	38,251
Number of Municipal Employees per capita	**0.00698**	**0.00686**	**0.00695**	**0.00689**	**0.00671**	**0.00675**	**0.00663**	**0.00641**	**0.00653**	**0.00648**

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.

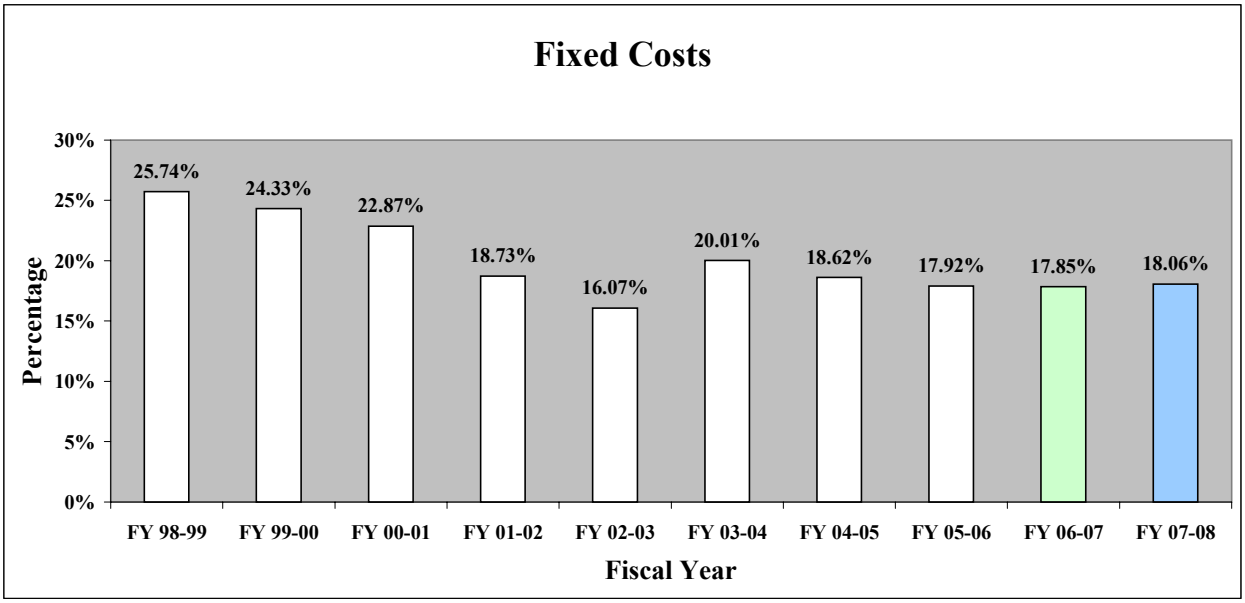
Trend Rating
Favorable

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

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Fixed Costs	4,857,022	4,839,072	4,735,264	4,267,560	4,291,926	4,261,099	4,470,473	4,519,016	4,658,250	4,826,510
Net operating Expenditures (General Fund & Debt Service)	18,871,173	19,888,749	20,701,811	22,783,075	26,710,236	21,290,488	24,006,089	25,221,655	26,097,340	26,718,981
Fixed Costs as a percentage of net operating Expenditures	**25.74%**	**24.33%**	**22.87%**	**18.73%**	**16.07%**	**20.01%**	**18.62%**	**17.92%**	**17.85%**	**18.06%**

Formula:

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



Indicator 13
Fringe Benefits

Description:

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

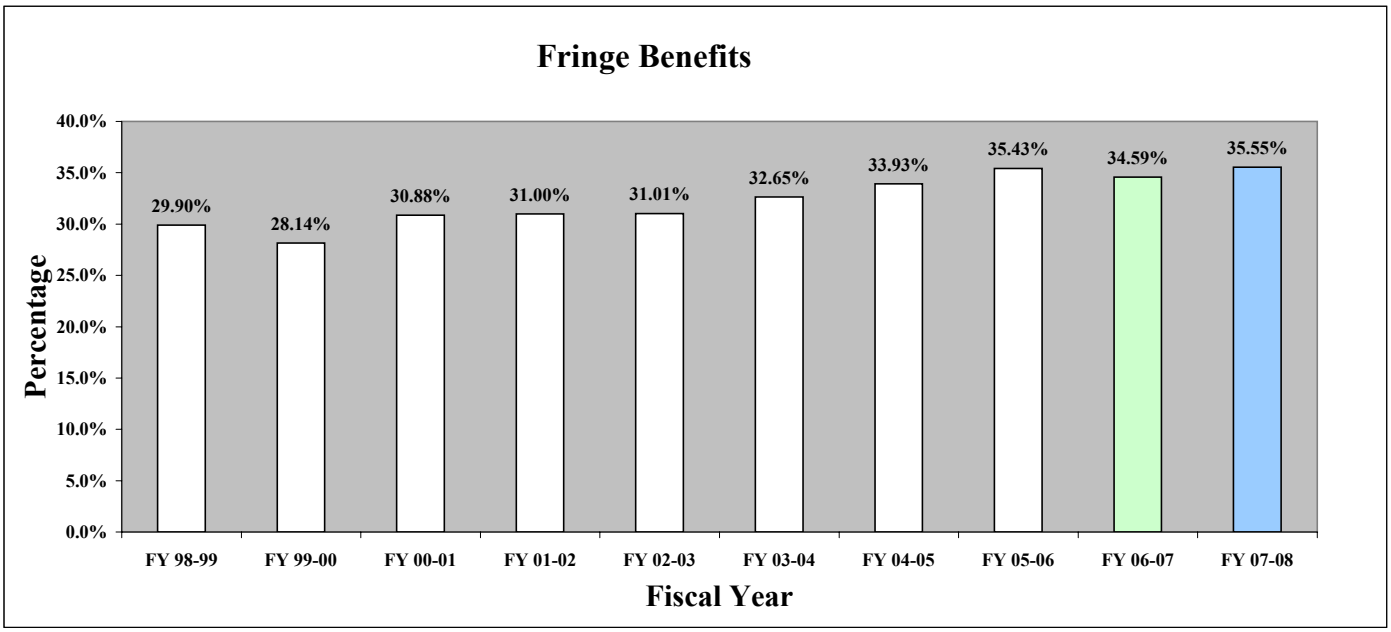
Trend Rating
Warning

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

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Expenditures for fringe benefits	2,524,755	2,530,235	2,906,924	3,052,547	3,178,091	3,330,754	3,606,078	3,864,096	4,082,419	4,223,306
Salaries and wages	8,442,671	8,990,490	9,414,741	9,847,935	10,248,783	10,202,264	10,626,602	10,906,082	11,802,708	11,879,549
Fringe Benefits Expenditures as a percentage of salaries and wages	**29.90%**	**28.14%**	**30.88%**	**31.00%**	**31.01%**	**32.65%**	**33.93%**	**35.43%**	**34.59%**	**35.55%**

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.

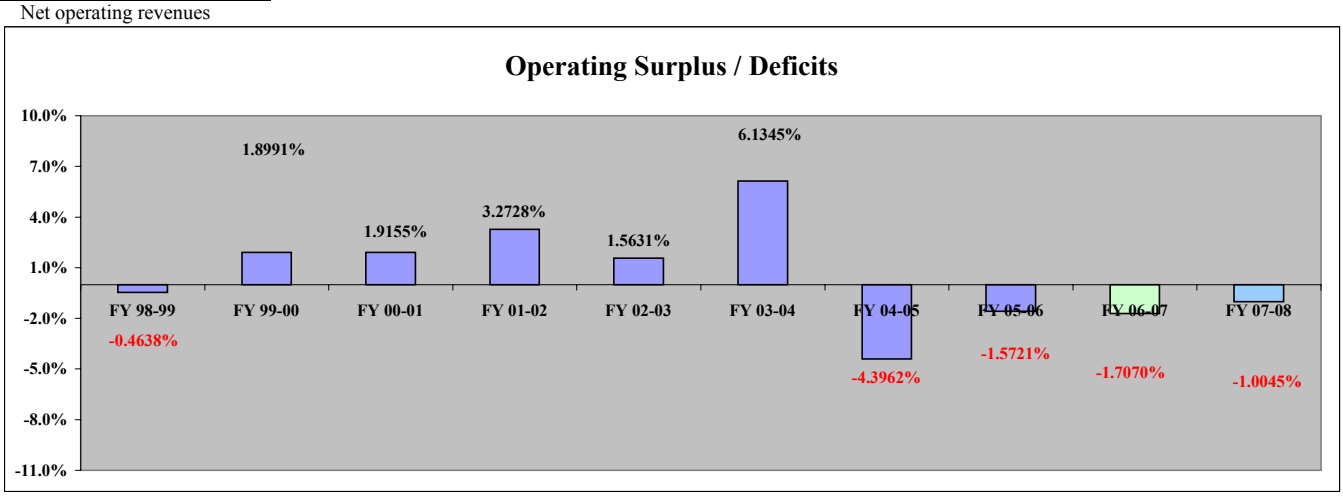
Trend Rating
Mixed

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.

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
General fund operating deficits/surplus*	(72,521)	325,872	348,432	627,361	296,542	1,244,620	(894,303)	(347,471)	(396,104)	(237,305)
Operating revenues and transfers	15,635,527	17,158,923	18,190,165	19,168,882	18,971,025	20,288,759	20,342,525	22,101,945	23,204,755	23,624,470
General fund operating deficits/surplus as a percentage of operating revenues & transfers	**-0.4638%**	**1.8991%**	**1.9155%**	**3.2728%**	**1.5631%**	**6.1345%**	**-4.3962%**	**-1.5721%**	**-1.7070%**	**-1.0045%**

Formula:

$$\frac{\text{General fund operating deficits/surplus}}{\text{Net operating revenues}}$$



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

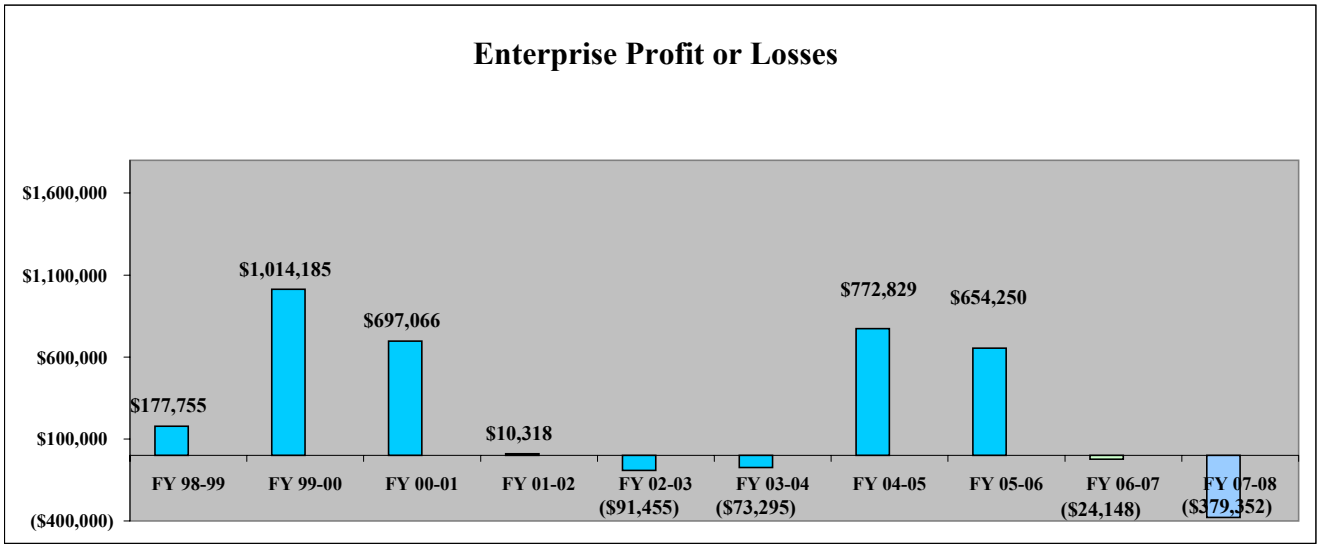
The profit ranges form $-91,455 to $1,014,185. The budgeted negative figures represent a planned reduction in order to pay for needed utility projects out accumulated surplus fund balanceof this fund.

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Enterprise Operating Results (net profit or loss)	229,074	1,365,060	971,395	14,412	(130,545)	(106,219)	1,177,318	1,030,443	(39,260)	(637,251)
Constant Dollars*	128.9	134.6	139.4	139.7	142.7	144.9	152.3	157.5	162.6	168.0
Enterprise Operating Results (net profit or loss) In Constant Dollars	**$177,755**	**$1,014,185**	**$697,066**	**$10,318**	**($91,455)**	**($73,295)**	**$772,829**	**$654,250**	**($24,148)**	**($379,352)**

* 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.

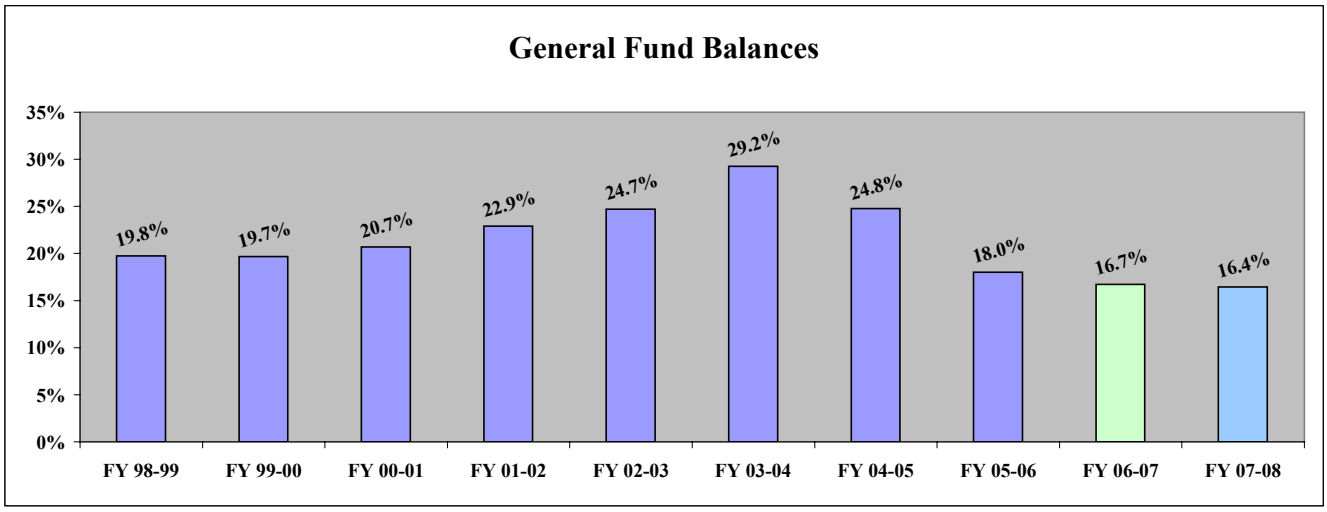
Trend Rating
Favorable

The percentage has decrease form 29.2% to 18.0% and is budgeted to drop to 16.7% in FY07 and 16.4% in FY08. It is our policy to aqccumulate 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.

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Unreserved General Fund balance	3,088,913	3,377,193	3,764,752	4,392,113	4,688,655	5,933,275	5,038,972	3,977,424	3,879,593	3,883,474
Operating revenues and transfers	15,635,527	17,158,923	18,190,165	19,168,882	18,971,025	20,288,759	20,342,525	22,101,945	23,204,755	23,624,470
Unreserved fund balances as a percentage of operating revenues & transfers	**19.8%**	**19.7%**	**20.7%**	**22.9%**	**24.7%**	**29.2%**	**24.8%**	**18.0%**	**16.7%**	**16.4%**

Formula:

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



INDICATOR 17
Liquidity

Description

A good measure of a local government's short 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

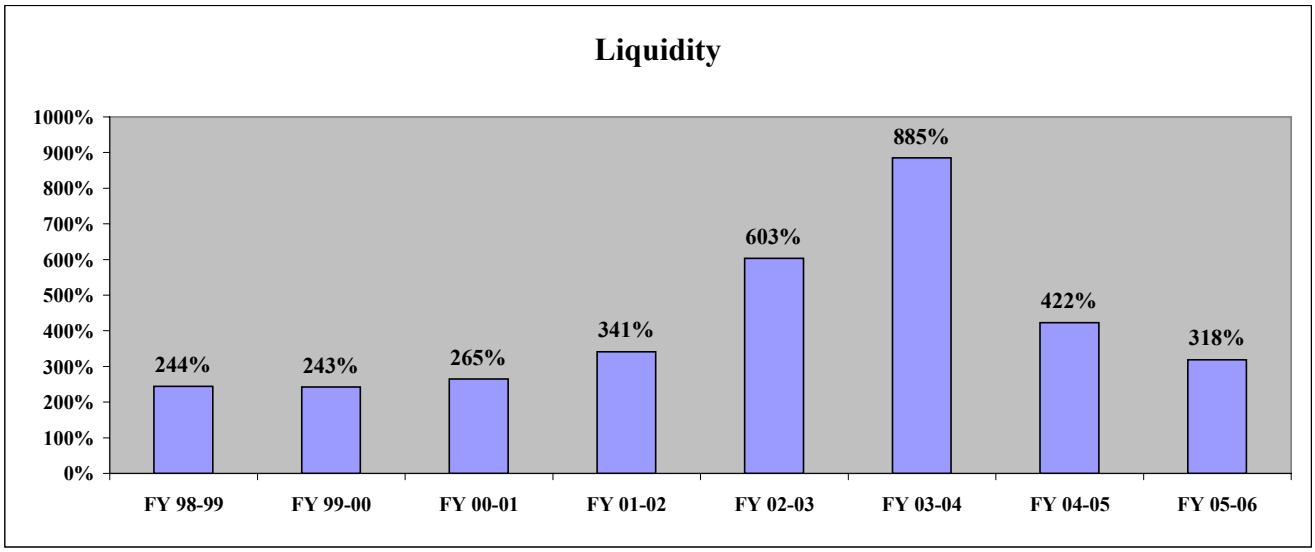
The percentage of cash and short term investments vs. current liabilities holds around 243% to 885%.

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Cash & Short Term Investments	1,433,142	1,747,280	1,916,584	2,822,969	3,192,862	4,459,076	3,137,424	2,552,993		
Current Liabilities	586,503	720,188	723,970	827,856	529,384	503,696	742,752	802,077		
Cash and Short term Investments as a percentage of Current Liabilities	**244%**	**243%**	**265%**	**341%**	**603%**	**885%**	**422%**	**318%**	**(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

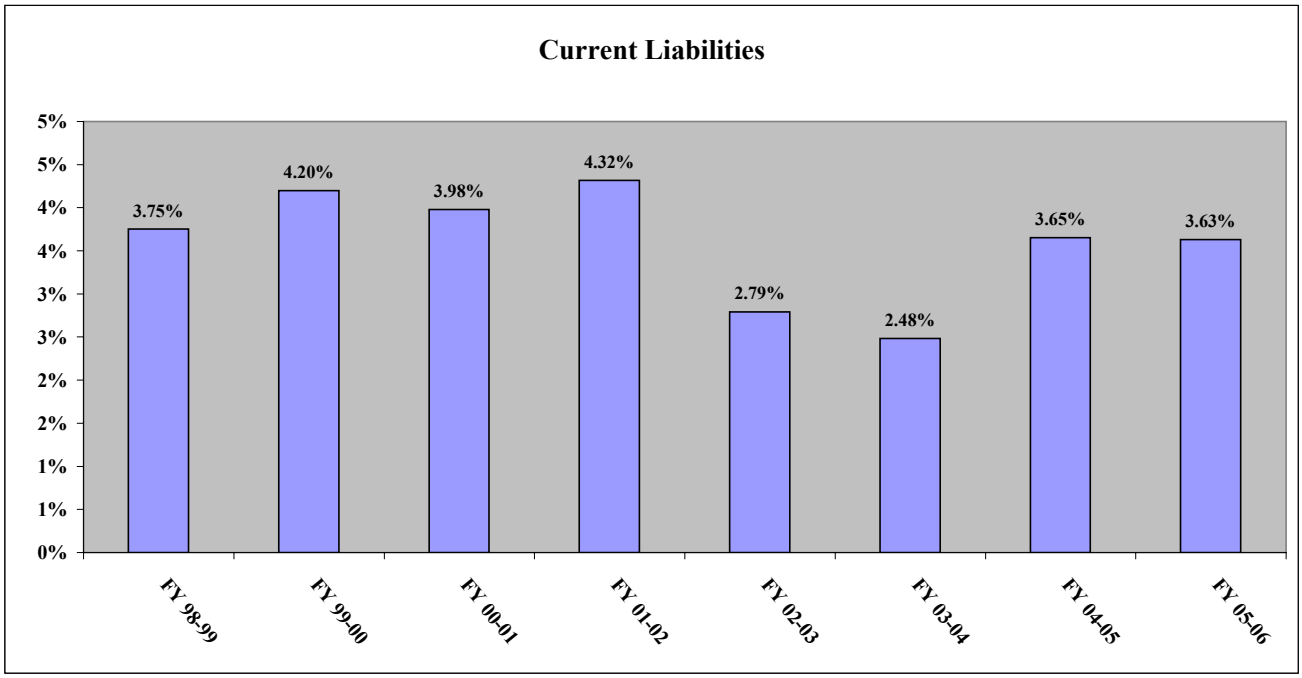
The percentage and dollar amount of current liabilities are increasing slightly in current years.

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Current liabilities	586,503	720,188	723,970	827,856	529,384	503,696	742,752	802,077		
Operating revenues and transfers	15,635,527	17,158,923	18,190,165	19,168,882	18,971,025	20,288,759	20,342,525	22,101,945		
Current liabilities as a percentage of operating revenues and transfers	**3.75%**	**4.20%**	**3.98%**	**4.32%**	**2.79%**	**2.48%**	**3.65%**	**3.63%**	**(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.

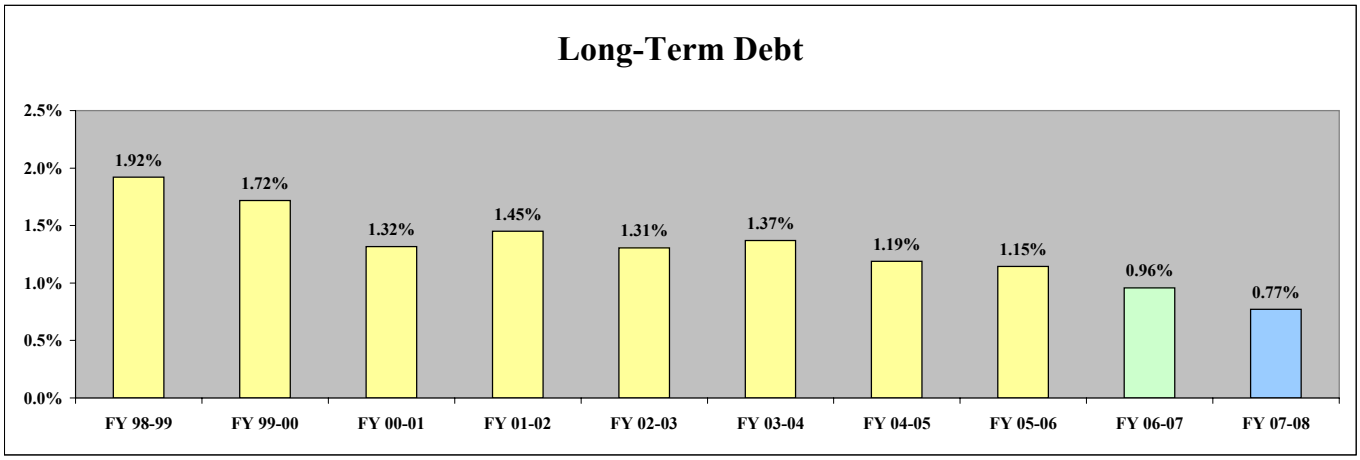
Trend Rating
Favorable

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

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Assessed Valuation	1,250,854,930	1,294,458,040	1,334,999,260	1,409,039,710	1,462,271,200	1,555,680,110	1,608,086,020	1,700,952,070	1,764,509,280	1,827,481,130
Net Direct Bonded Long-Term Debt	24,035,914	22,252,779	17,578,842	20,423,270	19,094,605	21,306,519	19,121,519	19,482,879	16,897,880	14,067,880
Net Direct Bonded Long-Term Debt as a percentage of Assessed Valuation	**1.92%**	**1.72%**	**1.32%**	**1.45%**	**1.31%**	**1.37%**	**1.19%**	**1.15%**	**0.96%**	**0.77%**

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.

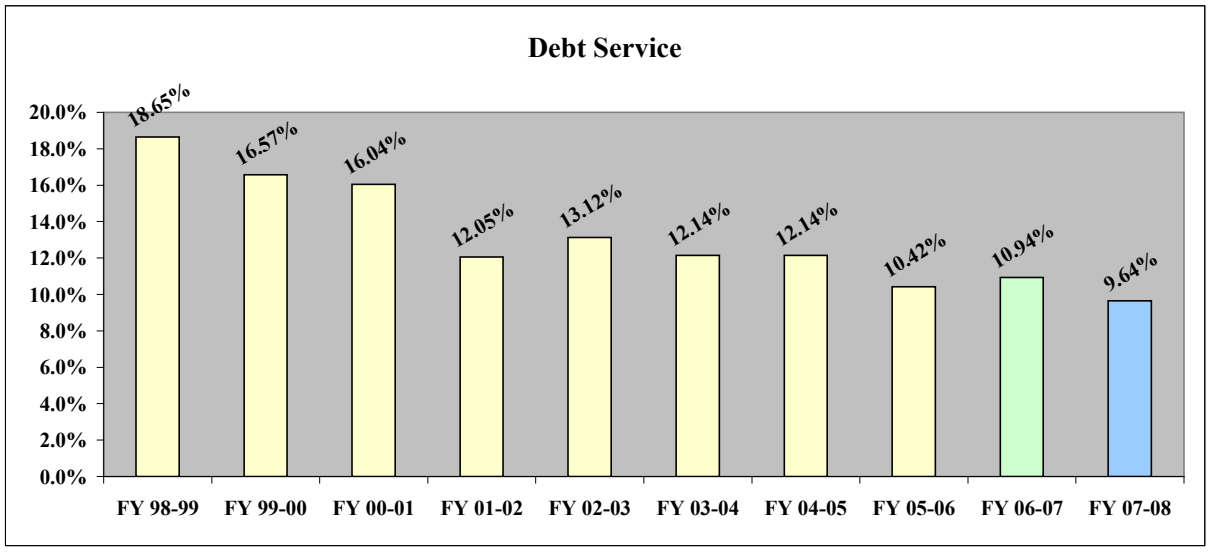
Trend Rating
Favorable

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

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Net Direct Debt Service	3,553,847	3,550,360	3,416,639	2,845,686	2,819,555	2,770,460	2,779,833	2,582,181	2,830,000	2,551,273
Net Operating Revenues	19,055,315	21,422,352	21,302,625	23,617,276	21,486,819	22,820,905	22,901,523	24,780,261	25,868,125	26,453,800
Net direct debt service as a percentage of net operating revenues	**18.65%**	**16.57%**	**16.04%**	**12.05%**	**13.12%**	**12.14%**	**12.14%**	**10.42%**	**10.94%**	**9.64%**

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

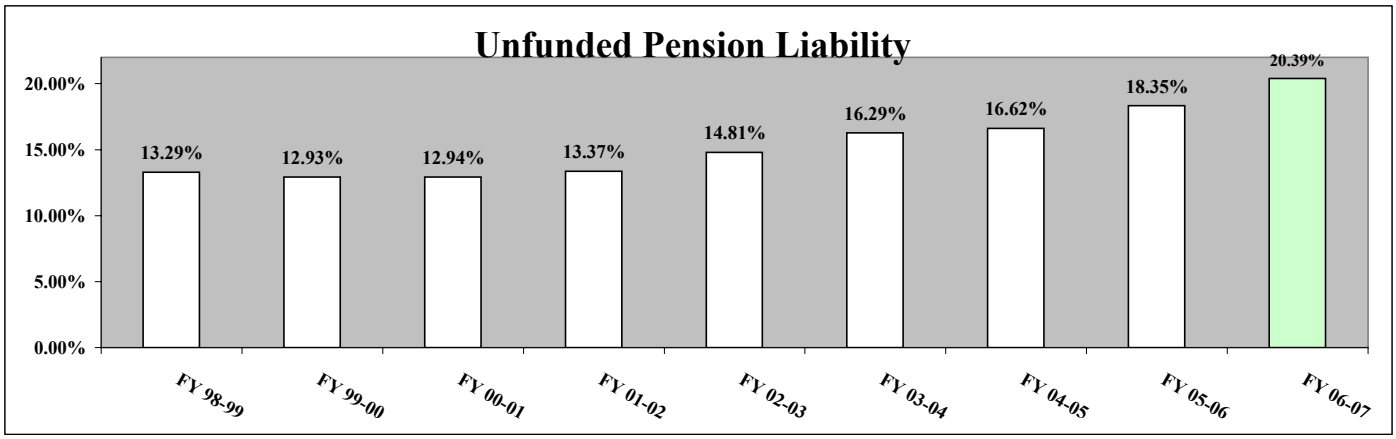
Increasing unfunded pension liability as a percentage of assessed valuation in budgeted period after decreasing in current past years.

	Actual								Budgeted	
Fiscal year:	**FY 98-99**	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**	**FY 03-04**	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**
Unfunded Pension Plan Liability (vested benefits)	4,573,140	4,799,036	5,358,318	6,138,167	6,968,236	8,561,961	8,861,192	10,029,112	11,215,830	
Assessed Valuation	34,408,577	37,109,400	41,424,862	45,922,967	47,065,054	52,574,878	53,317,211	54,659,964	55,013,760	
Unfunded Pension Plan Liability (vested benefits) as a percentage of assessed valuation	**13.29%**	**12.93%**	**12.94%**	**13.37%**	**14.81%**	**16.29%**	**16.62%**	**18.35%**	**20.39%**	**(A)**

Formula:

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

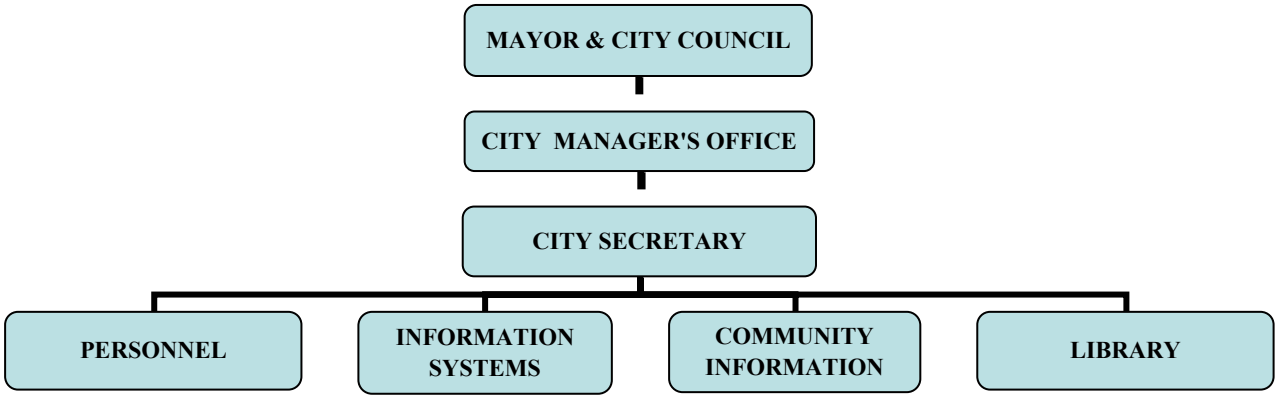
(A) The information is not available at this time



GENERAL GOVERNMENT

CITY OF DUNCANVILLE
GENERAL GOVERNMENT

ORGANIZATION CHART



	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
PERSONNEL SUMMARY				
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	1.0	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	26.0	27.0	27.0	27.0
EXPENDITURE SUMMARY				
MAYOR & CITY COUNCIL	$ 191,595	$ 222,300	$ 198,258	$ 215,414
CITY MANAGER'S OFFICE	269,764	362,012	376,048	386,954
CITY SECRETARY	149,002	128,626	99,155	131,676
PERSONNEL	289,810	262,419	248,868	276,670
INFORMATION SYSTEMS	239,648	334,787	339,172	583,282
COMMUNITY INFORMATION	92,808	91,768	101,390	98,639
LIBRARY	632,693	714,218	683,250	719,298
NON-DEPARTMENTAL	235,654	572,093	763,466	295,170
TOTAL	$ 2,100,974	$ 2,688,223	$ 2,809,607	$ 2,707,103

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
GENERAL GOVERNMENT	MAYOR & 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 & 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 & perception of Duncanville.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Mayor	1.0	1.0	1.0	1.0
Mayor Pro Tem	1.0	1.0	1.0	1.0
Councilmembers	5.0	5.0	5.0	5.0
TOTAL	7.0	7.0	7.0	7.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SUPPLIES	3,945	10,460	7,804	10,460
OTHER SERVICES	187,650	211,840	190,454	204,954
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 191,595	$ 222,300	$ 198,258	$ 215,414

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: MAYOR & COUNCIL			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Population	37,750	38,753	38,000	38,251
Total Net Revenues Budgeted	$39,121,189	$38,784,215	$39,162,619	$28,992,801
Total Net Expenditures	$38,715,380	$40,072,080	$40,994,447	$28,433,655

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Not Applicable				

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
GENERAL GOVERNMENT	CITY MANAGER'S OFFICE

PROGRAM DESCRIPTION

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

GOALS & OBJECTIVES

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

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
City Manager	1.0	1.0	1.0	1.0
Assistant City Manager	-	1.0	1.0	1.0
Executive Secretary	1.0	-	-	-
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 260,068	$ 349,098	$ 366,050	$ 375,283
SUPPLIES	101	120	192	120
OTHER SERVICES	9,595	12,794	9,806	11,551
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 269,764	$ 362,012	$ 376,048	$ 386,954

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: CITY MANAGER'S OFFICE

ACTIVITY DEMAND / ACTIVITY WORKLOAD	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Population	37,750	38,753	38,000	38,251
Total General Fund Budget	$ 22,386,164	$ 23,622,886	$ 23,648,370	$ 23,429,253
Full-time Employees - General Fund	210.0	210.0	211.0	211.0
General Obligation Debt Service	$ 2,772,239	$ 2,792,314	$ 279,681	$ 2,849,330
Total Utility Fund Budget	$ 11,333,099	$ 11,436,185	$ 11,439,470	$ 12,111,647
Full-time Employees - Utility Fund	34.0	34.0	33.5	33.5
Total Cost of City Services	$ 36,491,502	$ 37,851,385	$ 35,367,521	$ 38,390,230
City Council Meetings, Regular, Special & Workshops	44	42	40	42

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Per Capita Cost of General Fund Services	$ 593.01	$ 609.58	$ 622.33	$ 612.51
Per Capita Cost of Utility Fund Services	$ 300.21	$ 295.10	$ 301.04	$ 316.64
Per Capita Cost of General Obligation Debt Service	$ 73.44	$ 72.05	$ 7.36	$ 74.49
Per Capita Cost of All City Services	$ 966.66	$ 976.73	$ 930.72	$ 1,003.64
Percent of Budgeted General Fund Revenues Collected	101.0%	100.0%	100.0%	100.0%
Percent of Budgeted Utility Fund Revenues Collected	104.3%	100.0%	100.0%	100.0%
Debt Service as a Percent of General Fund Expenditures	12.4%	11.8%	1.2%	12.2%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
GENERAL GOVERNMENT	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 municipal 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 an annual basis, assisting with the City's monthly publication known as the "Champion", as well as coordinating and/or assisting with numerous special events such as receptions, groundbreaking ceremonies, and the Employee Holiday Celebration. All work is administered and carried out by the City Secretary.

GOALS & 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 an annual basis.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
City Secretary/Director of Administrative Services	1.0	-	-	-
City Secretary	-	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 120,810	$ 77,976	76,670	$ 81,100
SUPPLIES	6,221	25,740	4,635	25,740
OTHER SERVICES	21,971	24,910	17,850	24,836
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 149,002	$ 128,626	$ 99,155	$ 131,676

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: CITY SECRETARY			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
City Council Meetings	44	42	40	42
Ordinances Adopted	55	44	45	44
Resolutions Approved	32	25	25	25
Elections Held	1	2	1	2
Population	37,750	38,753	38,000	38,251
Public Hearing Notifications Published	16	22	24	22
Ordinances Published	31	24	32	30
Ordinances Codified	11	24	21	25
Proclamations Prepared	33	36	45	40
Open Records Requests Processed	39	45	50	45
Animal Permits Issued	7	7	11	10

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Per Capita Cost of City Secretary Services	$ 3.95	$ 3.32	$ 2.61	$ 2.59
Percent of Council Minutes Prepared in 2 Working Days	100%	100%	50%	90%
Percent of Legislative History Recorded/Indexed In 5 Working Days	100%	100%	95%	100%
Quantity of Records Deemed Eligible for Destruction and Destroyed	6,600	6,600	5,796	6,300
Percent of Citizen Requests Resolved In 3 Working Days of Initial Request	99%	100%	99%	100%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
GENERAL GOVERNMENT	PERSONNEL

PROGRAM DESCRIPTION

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

GOALS & OBJECTIVES

Monitor salary benefit expenses on a semi-annual basis.
Expand employee wellness program to positively impact employee health issues.
Hold quarterly employee benefits meetings.
Review training needs for non-civil service departments.
Review application and orientation processes.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 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 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 180,830	$ 193,666	$ 188,639	$ 196,582
SUPPLIES	2,335	4,146	1,742	1,847
OTHER SERVICES	106,645	64,607	58,487	78,241
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 289,810	$ 262,419	$ 248,868	$ 276,670

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: PERSONNEL			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Full-Time Employees (budgeted)	242	244	248	248
Job Classifications	70	76	76	76
Employee Turnover Rate	12.81%	7.38%	9.68%	8.06%
Employee Grievances Resolved	6	0	2	2
Employee Turnover	31	18	24	20
Applications Received	1,500	1,400	1,150	1,200
Workers Compensation Claims	45	40	35	36
Payroll Related Transactions	1,300	1,400	1,410	1,400
Position Reclassifications	-	-	1	1

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Cost Per Employee for Personnel Services	$ 1,197.56	$ 1,033.71	$ 1,003.50	$ 1,115.60
Percent Minority/Female Applicants	37%	40%	48%	50%
Training Hours Provided	96	120	150	120

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
GENERAL GOVERNMENT	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 & 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.
Implement a technical support database for support, remote access, and asset management.
Implement wireless access point in the Senior Center including the surrounding area of Kidsville Park.
Implement latest version of Microsoft Office on all City workstations.
Upgrade network bandwidth to gigabyte speed to support demand of multimedia applications and digital telephone service.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Network Administrator	1.0	1.0	1.0	1.0
IT Technician	-	1.0	1.0	1.0
TOTAL	1.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 97,854	$ 157,613	$ 150,032	$ 163,965
SUPPLIES	40,653	34,545	41,761	239,991
OTHER SERVICES	101,141	142,629	147,379	179,326
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 239,648	$ 334,787	$ 339,172	$ 583,282

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: INFORMATION SYSTEMS			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Number of User Accounts Supported	239	239	262	262
Number of Software Applications (UNIX Server)	2	3	3	3
Number of Software Applications (MS Servers)	17	17	18	18
Number of General Software Applications (Workstations)	30	30	30	30
Number of User Specific Software Applications (Workstations)	53	53	55	55
Number of Workstations	246	246	236	236
Number of Network Printers	-	-	40	40
Number of Servers	25	25	27	27
Backups Performed	780	520	1,560	1,560
Training Classes	1	1	3	3
Application Software Install/Upgrades	20	6	40	84
PC Installs	31	45	40	84
Server Installs	6	3	6	7
Tech Calls Received by Email	1,119	1,119	1,296	1,296

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Percentage of Tech Calls Resolved Within 24 Hours	60%	60%	90%	90%
Percentage of Tech Calls Resolved Within 72 Hours	70%	70%	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	97%	97%	98%	98%
Percentage of Normal Business Hours Network Functional	100%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
GENERAL GOVERNMENT	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 CIO maintains the City's website and radio station; develops Public Service Announcements; and edits and produces the DUNCANVILLE CHAMPION. The CIO is also responsible for maintaining ongoing and active relationships with the news media, providing news releases and acting as on-call media liaison for all City departments. The CIO assists with and coordinates the marketing of the City and the Economic Development programs. The CIO is responsible for the broadcasting of City Council meetings and is responsible for the programming of the cable government access channel. Lastly, the CIO assists other departments and officials in preparing and executing public presentations, programs and correspondence.

GOALS & 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.
Implement fresh web site graphic representation while managing the City's extensive web site content.
Enhance Channel 26 programming by working with Police, Fire and other City departments.
Develop streaming media programming beyond normal City Council meetings.
Develop form mailer for web site to expand application and survey capabilities.
Work with purchasing to develop an interactive intranet for employee training.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Community Information Administrator	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 82,827	$ 85,908	$ 84,981	$ 88,543
SUPPLIES	8,075	1,300	1,033	1,300
OTHER SERVICES	1,906	4,560	15,376	8,796
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 92,808	$ 91,768	$ 101,390	$ 98,639

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: COMMUNITY INFORMATION OFFICE			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
City Population	37,750	38,753	38,000	38,251
School Population	11,736	12,042	12,200	12,300
Enhance Channel 26 programming by working with Police, Fire and oth	111	111	112	112
Develop streaming media programming beyond normal City Council meetings. News Releases	136	250	170	200
Speeches / Presentations Prepared	4	2	1	1
Radio Broadcasts	40	52	40	52
Various Applications Received Via Website	753	500	1,300	1,400

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Electronic Champions Delivered to Homes Prior To the First of Each Month	100%	100%	100%	100%
Uploading of Departmental Updates To the Website Within 24 Hours	100%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
GENERAL GOVERNMENT	LIBRARY

PROGRAM DESCRIPTION

The Duncanville Public Library provides a collection of media and print materials for loan or inhouse use 56 hours a week. Staff orders, prepares, and maintains the inventory for use by the public, and is prepared to assist patrons. Five dedicated computers offer online library catalog information (OPACs), while 14 computers have internet access and word processing programs for use by the public. Remote access to the OPACs is available to all home and business computers. There is a Technology Librarian to assist patrons with specialized technology-related requests, and book-inspired programs are provided free to all. The Library sponsors Genealogy, Literacy, and a Friends of the Library group. The Library serves as a test proctoring site for residents and non-residents who work within city limits. It also participates in the statewide Texshare library card program, serves as a host to the Best Southwest BookFest, and offers community-wide reading programs.

GOALS & OBJECTIVES

Offer 57 new items per week.
Provide 3 volumes per capita.
Offer Spanish/Bilingual story times.
Participate in the Texshare Library Card program.
Participate in Best Southwest library activities.
Offer Duncanville READS community programs for all ages.
Conduct an Image Audit Survey of the Library.
Market Library services by creating special pamphlet with grant.
Complete Inventory of the Library's collection.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Librarian	1.0	1.0	1.0	1.0
Public Services Librarian	1.0	1.0	1.0	1.0
Children's Librarian	1.0	1.0	1.0	1.0
Technical Services Librarian	1.0	1.0	1.0	1.0
Cataloger	1.0	1.0	1.0	1.0
Clerks	4.0	4.0	4.0	4.0
Pages (FTE)	3.0	3.0	3.0	3.0
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 523,230	$ 590,090	$ 559,546	$ 593,118
SUPPLIES	21,410	12,546	15,173	14,358
OTHER SERVICES	26,616	34,787	32,398	35,027
MAINTENANCE	-	-	-	-
CAPITAL	61,437	76,795	76,133	76,795
TOTAL	$ 632,693	$ 714,218	$ 683,250	$ 719,298

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: LIBRARY			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Materials in Collection	97,288	85,667	102,004	105,654
City Population Served	37,750	38,753	38,000	38,251
Non-Residents Served (Library & Computer users)	644	213	536	600
Borrowers Registered	24,151	22,951	27,786	16,491
Weekly Hours of Operation	56	56	56	56
Adult/Youth Service Assistance	29,743	25,449	29,120	30,000
Library Materials Used In-House	91,938	65,000	78,469	88,000
Active Library Card Users FY	12,959	N/A	11,619	11,650
Visitation Rates per Capita	4	3	4	4
Library Materials Circulated	174,676	173,036	161,032	165,000
Number of Books Purchased	6,305	4,307	5,017	4,872
Items Catalogued (Not Processed by Vendor)	1,576	1,426	1,254	742
Number of Library Visits	140,532	124,340	142,030	142,000
Programs Offered	474	420	364	390
Number of Computer Users	30,099	34,568	29,960	32,956
Number/Categories Inventoried (Full Collection Has 111)	N/A	1	37	37
Number of Subscriptions for Patrons	148	148	176	176
Clerks	3	1	2	2
Pages (FTE)	-	-	-	20,000
Number of Surveys Distributed Via Mail	300	N/A	-	300

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Overdues End of FY/Their Value	289/$6306	500/$8,830	395/$9,930	406/$10,511
Materials expense per capita	$ 3.64	$ 2.09	$ 3.30	$ 2.00
Cost per item to circulate	$ 1.01	$ 1.43	$ 1.37	$ 1.33
Average cost per book	$ 21.82	$ 17.66	$ 25.14	$ 25.89
Average cost per pamphlet	$ -	$ -	$ -	$ 0.22
Average expenditures per registered borrower	$ 29.35	N/A	$ 25.51	$ 43.34
Average number of items purchased per week	121	83	96	94
Duncanville Volumes per Capita	2.57	2.21	2.68	2.76
Volumes per Capita / National Standard	4	4	4	4
Number of Spanish language storytimes offered	12	26	24	24
Number of residents receiving Texshare card privileges	413	235	182	200
Number of non-residents receiving Duncanville/Texshare cards	85	57	80	88
% of Registered Borrowers who are Active Library Card Users	53.7%	N/A	41.82%	70.64%
Duncanville library participation in BSW BookFest activities	1	1	1	1
Expense per Capita	$ 18.78	$ 14.83	$ 20.11	$ 18.68
Collection Turnover (Books checked out per year)	1.80	2.02	1.58	1.56
Circulation per Capita	4.63	4.47	4.24	4.31
Citizen rating of overall library services	88%	N/A	88%	90%
Number of pamphlets distributed (from grant)	-	-	-	20,000
Number of surveys processed	144	N/A	-	150

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
GENERAL GOVERNMENT	NON-DEPARTMENTAL

PROGRAM DESCRIPTION

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

GOALS & OBJECTIVES

Not Applicable

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Not Applicable				
TOTAL	0.0	0.0	0.0	0.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 8,847	$ -	$ 10,969	$ -
SUPPLIES	60,495	58,192	64,613	60,494
OTHER SERVICES	164,500	513,901	687,884	234,676
MAINTENANCE	-	-	-	-
CAPITAL	1,812	-	-	-
TOTAL	$ 235,654	$ 572,093	$ 763,466	$ 295,170

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: NON-DEPARTMENTAL			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Not Applicable				

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Not Applicable				

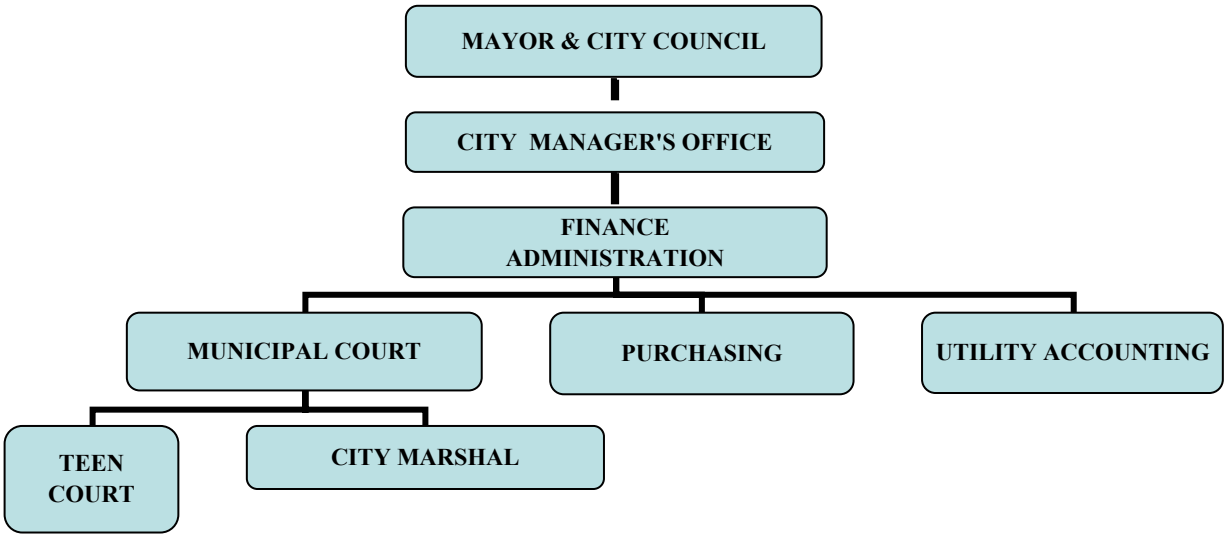
Duncanville

City of Champions

FINANCE

CITY OF DUNCANVILLE
FINANCE DEPARTMENT

ORGANIZATION CHART



	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
PERSONNEL SUMMARY				
FINANCE ADMINISTRATION	5.0	5.0	5.0	5.0
MUNICIPAL COURT	5.5	5.5	6.0	6.0
PURCHASING	1.0	1.0	1.0	1.0
TEEN COURT	1.0	1.0	1.0	1.0
CITY MARSHAL	2.0	2.0	2.0	2.0
SUBTOTAL GENERAL FUND	14.5	14.5	15.0	15.0
UTILITY ACCOUNTING	10.0	10.0	10.0	10.0
TOTAL	24.5	24.5	25.0	25.0
EXPENDITURE SUMMARY				
FINANCE ADMINISTRATION	$ 563,525	$ 566,921	$ 524,988	$ 570,735
MUNICIPAL COURT	394,209	428,630	404,786	414,562
PURCHASING	89,555	93,267	97,866	96,245
TEEN COURT	53,325	58,038	58,587	62,095
CITY MARSHAL	107,898	132,307	136,234	194,326
SUBTOTAL GENERAL FUND	$ 1,208,512	$ 1,279,163	$ 1,222,461	$ 1,337,963
UTILITY ACCOUNTING	791,729	759,964	774,979	807,851
TOTAL	$ 2,000,241	$ 2,039,127	$ 1,997,440	$ 2,145,814

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FINANCE	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 & 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 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Finance Director	1.0	1.0	1.0	1.0
Assistant Finance Director	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0
Accounting Technician	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 405,595	$ 429,687	$ 410,792	$ 436,409
SUPPLIES	10,106	5,422	8,135	7,095
OTHER SERVICES	147,824	131,812	106,061	127,231
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 563,525	$ 566,921	$ 524,988	$ 570,735

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: FINANCE ADMINISTRATION			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Population	36,725	36,871	37,814	38,753
General Obligation Debt Service	$ 3,043,947	$ 2,768,072	$ 3,042,740	$ 3,167,925
Checking Accounts	4	4	4	4
City Tax Accounts	14,300	14,432	14,400	14,432
City Delinquent Tax Accounts	1,850	1,775	1,790	1,775
Annual Investment Activity Report	4	4	4	4
Quarterly Operations Report	4	4	4	4
Capital Construction Fund Status Report	12	12	12	12
Annual Audit Preparation	1	1	1	1
Accounts Payable Checks Processed	5,492	6,500	6,100	6,300
Timely Preparation of Daily Bank Deposits	1,200	1,200	1,200	1,200
Bank Statements Reconciled	48	48	48	48
Journal Entries Made	1,970	2,150	2,100	2,150
Cash Management Worksheets	251	251	251	251
Fixed Assets Capitalized	95	125	125	125
GFOA Certificate of Achievement award for CAFR	1	1	1	1
Official Statements	-	-	1	-
Positive Pay Files Transmitted to Bank for Accounts Payable/Payroll	130	130	130	130
Budget Adjustments	170	250	200	220
Appraisal and Property Tax Collection Costs	$ 72,661	$ 75,304	$ 74,032	$ 78,000

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Operating Fund Interest Earnings	$ 304,942	$ 140,000	$ 350,000	$ 380,000
Appraisal and Tax Collection Costs Per Current Tax Account	$ 5.08	$ 5.07	$ 5.14	$ 5.22
Closing Date Targets Met	100%	100%	100%	100%
Check Writing Targets Met	100%	100%	100%	100%
Current Year Collection Rate	98%	98%	98%	98%
Percent of Bank Deposits Made for Same Day Business	100%	100%	100%	100%
Early Payment Discounts Taken	100%	100%	100%	100%
Vendors Paid Within 30 days (Percent)	100%	100%	100%	100%
Audit Presented to Council by Second Meeting in February	1	1	1	1
CAFR Sent to GFOA for Certificate Within 150 Days of Year End	1	1	1	1
Quarterly Management & Monthly CIP Reports Within 15 Working Days	75%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FINANCE	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 & 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.
Increase number of cases disposed to 80%.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Court Administrator	1.0	1.0	1.0	1.0
Deputy Court Administrator	1.0	1.0	1.0	1.0
Clerks	3.0	3.0	3.0	3.0
Part-time Assistant Clerk	0.5	0.5	1.0	1.0
TOTAL	5.5	5.5	6.0	6.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 226,086	$ 256,267	$ 244,972	$ 254,519
SUPPLIES	3,516	16,591	15,479	9,629
OTHER SERVICES	164,607	155,772	144,335	150,414
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 394,209	$ 428,630	$ 404,786	$ 414,562

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: MUNICIPAL COURT			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Cases Filed	12,626	15,000	13,000	15,000
Cash Escrow Deposits Other Cities	$ 85,247	$ 100,000	$ 100,000	$ 100,000
Cash Escrow Deposits Duncanville	$ 133,571	$ 150,000	$ 150,000	$ 150,000
County/Felony Complaints	859	800	1,000	1,000
Magistrate Warnings	625	600	800	800
Fines Paid & Bond Forfeitures	4,508	6,000	6,000	6,000
Dismissals- Insurance	727	1,000	600	1,000
Dismissals- Deferred Disposition	615	800	900	1,000
Dismissals- Driving Safety Course	323	250	350	350
Dismissals- Other	803	1,000	850	1,000
Dismissals- Compliance	455	650	400	650
Trials & Appearance by Judge	2,087	2,000	1,400	1,500
Jury Trials	37	20	20	20
Appeals	129	-	-	-
Warrants Cleared	5,635	8,000	6,500	8,000
Warrants Issued	3,979	6,500	8,000	6,500
Total Funds Collected	$ 1,272,456	$ 1,250,000	$ 1,300,000	$ 1,500,000

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Average Costs Per Case Filed	$ 31.22	$ 28.58	$ 31.14	$ 27.64
Average Revenue Per Case Filed	$ 100.78	$ 83.33	$ 100.00	$ 100.00
Average Net to City	$ 69.56	$ 54.76	$ 68.86	$ 72.36
Percent of Cases Disposed	59%	65%	70%	80%
Percent of Warrants Cleared	142%	123%	81%	123%
Percent of Trials and Appearances	17%	13%	11%	10%
Percent of Appeals	1%	0%	0%	0%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FINANCE	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. 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 & 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.
Utilize DemandStar for 95% of quotations and 100% of bid notices.
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.
Test, train, and roll-out departmental level electronic requisitioning.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Purchasing Manager	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 87,988	$ 91,715	$ 91,164	$ 94,693
SUPPLIES	1,115	679	1,095	679
OTHER SERVICES	452	873	5,607	873
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 89,555	$ 93,267	$ 97,866	$ 96,245

ACTIVITY SUMMARY

DEPARTMENT: FINANCE

ACTIVITY: PURCHASING

ACTIVITY DEMAND / ACTIVITY WORKLOAD	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Amount of Total City Budget Subject to Purchasing	$ 9,378,084	$ 6,917,049	$ 7,118,935	$ 6,917,049
General Fund Capital Improvement Program	$ 2,223,982	$ 2,666,175	$ 1,272,060	$ 2,666,175
Utility Capital Improvement Program	$ 1,188,257	$ 1,228,650	$ 862,403	$ 1,228,650
Telephone Quotations Solicited	71	20	37	20
Written & Faxed Quotations Requests Processed ($2,000 to $4,999)	26	58	12	12
Specs Drafted and Quotes Received ($5,000 to $25,000)	26	30	24	20
Specs Drafted and Bids Received ($25,000 +)	20	12	12	12
Purchase Orders Processed	178	120	137	120
Blanket Purchase Orders Processed	131	45	60	45
Change Orders Processed	21	20	12	12
Quotations using DemandStar	2	10	2	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Amount Purchased by Central Purchasing Per Transaction	$ 99,849	N/A	$ 62,000	$ 70,000
Average Dollar Value per Purchase Order Issued	$ 12,986	$ 8,000	$ 30,000	$ 8,000
Average State Contract Purchase Order	$ 8,085	$ 12,000	$ 15,600	$ 12,000
Average Annual Contract	$ 55,908	$ 40,000	$ 68,000	$ 68,000
Average Cooperative Purchase	$ 76,545	$ 68,000	$ 62,000	$ 62,000
Requisition to Purchase Order Processed ($1,000 to $3,000)	65	15	10	5
Requisition to Purchase Order Processed ($3,000 to $25,000)	192	110	130	110
Requisition to Bid Process ($25,000 +)	20	12	12	12
State Contract Purchases	18	10	15	15
Annual Contracts	43	40	40	44
Cooperative Purchases	46	40	40	45
Number of Employees Receiving Purchasing Education Training	23	140	140	140

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FINANCE	TEEN COURT

PROGRAM DESCRIPTION

Teen Court gives teen volunteers (those who choose to be attorneys, clerks, bailiffs and jurors) the opportunity to experience the legal system firsthand on a continuing basis and possibly influence career choices. Teen Court gives interested teens the opportunity to receive recognition and find a new level of success in an activity that is not based on academics, but on character traits of responsibility, dependability, honesty, and cooperation. Teen Court helps erase a first mistake. Teen Court is a privilege, not a right. Teens sometimes wish they could "do over" again and erase their mistake. It is a Reset button for life. Community Service through Teen Court provides a way to re-pay the community for a first mistake. Teens choose to be bitter or better--Teen Court can make them better. Teen Court is a voluntary program which assists teenage offenders in assuming responsibility for their behavior through involvement in the judicial process and work in the community. By bringing the teens before a jury of their peers, which sentences them to constructive service in an agency of their choice, this program seeks to deter teens from future unlawful practices, while providing direct experience in the judiciary system and an understanding of their roles in society. Additionally, the community reciprocally benefits from these youths' involvement in their programs. Each individual's self-worth will be maintained by respectful treatment and confidentiality.

GOALS & OBJECTIVES

Hold juvenile offenders responsible for their behavior and help them stay out of trouble.

Establish positive relationships between the community and its youth, increase positive attitudes toward others when paired with opportunities for civic experience to increase civic behaviors.

Educate the participants about the judicial system.

Develop skills in areas of problem solving abilities (critical and strategic thinking) and an understanding of the concept of actions having consequences. Critical thinking-the development of cohesive and logical reasoning patterns. Strategic thinking-the ability to think about an issue in the past, present and future and evaluate the information critically, cohesively and creatively.

Promote feelings of self esteem, motivation for self improvement, and development of healthy attitudes toward authority.

Provide a vehicle for students interested in careers in law enforcement, law and legal services, such as court reporting to participate in the legal process.

Provide teenage defendants with a positive experience in the judicial system.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Teen Court Coordinator	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 49,486	$ 52,193	$ 52,744	$ 53,870
SUPPLIES	2,313	3,091	3,091	5,471
OTHER SERVICES	1,526	2,754	2,752	2,754
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 53,325	$ 58,038	$ 58,587	$ 62,095

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: TEEN COURT			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Teen Court Defendants	126	111	107	100
Teen Court Board Meetings	5	5	5	5
Training for Volunteers	3	3	3	3
Teen Bar Assn. Meeting	4	4	4	4
Juvenile Cases Handled by Municipal Court	409	500	400	400
Total Teen Defendants	126	111	107	100
Teen Court Jury Trials	99	100	105	100
Under 13 Program Visitors	17	11	10	11
Teen Court Cases	162	138	146	120
Cases Dismissed / Completed	114	100	109	95
Remanded to Municipal Court	47	11	37	30
Community Service Hours Sentenced	4,662	4,000	4,000	4,000
Community Service Hours Completed	3,830	3,500	3,500	3,500
Community Service Sites	44	41	42	42
Number of Teen Volunteers	400	381	330	330
Number of Adult Volunteers	22	24	23	23
Volunteer Hours	3,414	4,000	3,500	3,500

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Benefit to Community From Defendants	$ 69,093	$ 63,910	$ 65,695	$ 65,695
Volunteer Benefit to Community	$ 61,589	$ 73,040	$ 65,695	$ 65,695
Volunteer Hourly Rate (Per US Bureau of Labor Statistics)	$ 18.04	$ 18.26	$ 18.77	$ 18.77
Percentage of Teen Court (Defendant's) Completion's	75%	90%	92%	90%
Percentage of Teens Receiving Teen Court Over Other Alternatives	31%	15%	27%	25%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FINANCE	CITY MARSHAL

PROGRAM DESCRIPTION

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

GOALS & OBJECTIVES

Develop a building security plan.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
City Marshals	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 93,552	$ 123,192	$ 125,240	$ 187,118
SUPPLIES	6,332	5,705	7,753	3,658
OTHER SERVICES	6,660	3,410	3,241	3,550
MAINTENANCE	-	-	-	-
CAPITAL	1,354	-	-	-
TOTAL	$ 107,898	$ 132,307	$ 136,234	$ 194,326

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: CITY MARSHAL			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Warrants Served	2,824	2,000	5,000	5,000
Court Processes Served	127	2,500	2,500	2,500
Court Dockets (Bailiff)	60	60	60	60
Letters Mailed	1,821	6,000	8,000	8,000
Phone Calls	10,199	14,000	15,000	14,000
Door Tags	152	500	12	-
Fines Paid	1,274	950	1,200	1,500
Bonds Posted	416	800	1,000	1,000
Time Served	481	250	1,800	1,500
Total State & Local Funds Collected	$ 316,595	$ 360,000	$ 425,000	$ 450,000
Total Local Fines Collected	$ 234,477	$ 252,000	$ 340,000	$ 330,000
Total State Costs Collected	$ 82,118	$ 108,000	$ 85,000	$ 120,000

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Average Cost per Warrant Served	$ 38.21	$ 66.15	$ 27.25	$ 38.87
Average Revenue per Warrant Served	$ 83.03	$ 126.00	$ 68.00	$ 66.00
Average Net to City per Warrant Served	$ 44.82	$ 59.85	$ 40.75	$ 27.13
Percent of Warrants Cleared by Payment	59.84%	87.50%	44.00%	50.00%
Percent of Warrants Cleared by Jail Credit	17.03%	12.50%	36.00%	30.00%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FINANCE	UTILITY ACCOUNTING

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. It is also the responsibility of this department to communicate as well as educate customers in the performance of water conservation and safety.

GOALS & 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 CIS software.
Continue to support other departments within the City as needed.
Apply Banner CIS upgrades as required by our maintenance contract.
Formulate and test Banner CIS customer web access software for customer viewing of accounts via the internet.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Utility Accounting Manager	1.0	1.0	1.0	1.0
Utility Billing Coordinator	1.0	1.0	1.0	1.0
Clerks	3.0	3.0	3.0	3.0
Utility Billing Field Operations Foreman	1.0	1.0	1.0	1.0
Crew Leader	1.0	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0	1.0
Meter Readers	2.0	2.0	2.0	2.0
TOTAL	10.0	10.0	10.0	10.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 523,717	$ 536,182	$ 561,019	$ 575,115
SUPPLIES	119,268	73,088	73,388	89,188
OTHER SERVICES	113,060	116,381	106,262	107,235
MAINTENANCE	3,359	4,000	4,000	6,000
CAPITAL	32,325	30,313	30,310	30,313
TOTAL	$ 791,729	$ 759,964	$ 774,979	$ 807,851

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: UTILITY ACCOUNTING			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Number of Water Customers (Annual Average)	12,115	12,300	12,175	12,200
Number of Sewer Customers (Annual Average)	10,874	11,100	10,924	11,000
Number of Garbage Customers (Annual Average):				
Residential (Curbside)	8,657	8,950	8,664	8,700
Residential (Alley)	2,004	2,020	2,005	2,025
Commercial	172	185	172	185
Bills Processed	154,235	165,600	152,000	160,000
Service Orders Processed	9,451	9,800	9,672	9,900
Corrected Bills	72	90	80	80
Services Cut Off for Non-Pay	5,937	6,600	5,500	5,600
Returned Checks Processed	269	375	325	330
Re-Reads Processed:				
Customer Requested	475	700	275	300
City Requested	153	200	175	250
Telephone Contacts	38,978	40,000	39,190	40,000
Meter Change-Outs	1,000	916	1,000	1,000
Delinquency Letters Processed	37,856	48,500	40,000	42,000

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Cost (per service(s) provided) on Account	$ 16.92	$ 20.80	$ 18.92	$ 19.25
Cost per Bill Processed	$ 3.43	$ 4.06	$ 4.59	$ 4.58
Cost per Cut off for Non-Pay	$ 20.12	$ 24.91	$ 30.57	$ 26.76
Cost per Reread	$ 151.08	$ 138.99	$ 287.95	$ 152.33
Cost per Returned Check	$ 32.19	$ 28.95	$ 34.87	$ 31.67
Cost per Meter Changeout	$ 66.03	$ 97.30	$ 91.10	$ 104.25
Cost per Delinquent Letter Processed	$ 1.36	$ 1.45	$ 1.80	$ 1.54
Requested Departmental End of Month / Year Reporting (ongoing)	100%	100%	100%	100%
Utility Statements Mailed Within 1 Day of Target Date	99%	100%	99%	100%
Bank Drafts Successfully Completed On Target Date	100%	100%	100%	100%
Percentage of Service Orders Worked Within a 24 Hour Period	99%	100%	100%	100%
Percentage of Bank Deposits Prepared & Delivered for Same Day Business	100%	100%	100%	100%
Percentage of Projected Monthly Meter Maintenance Met.	100%	100%	100%	100%

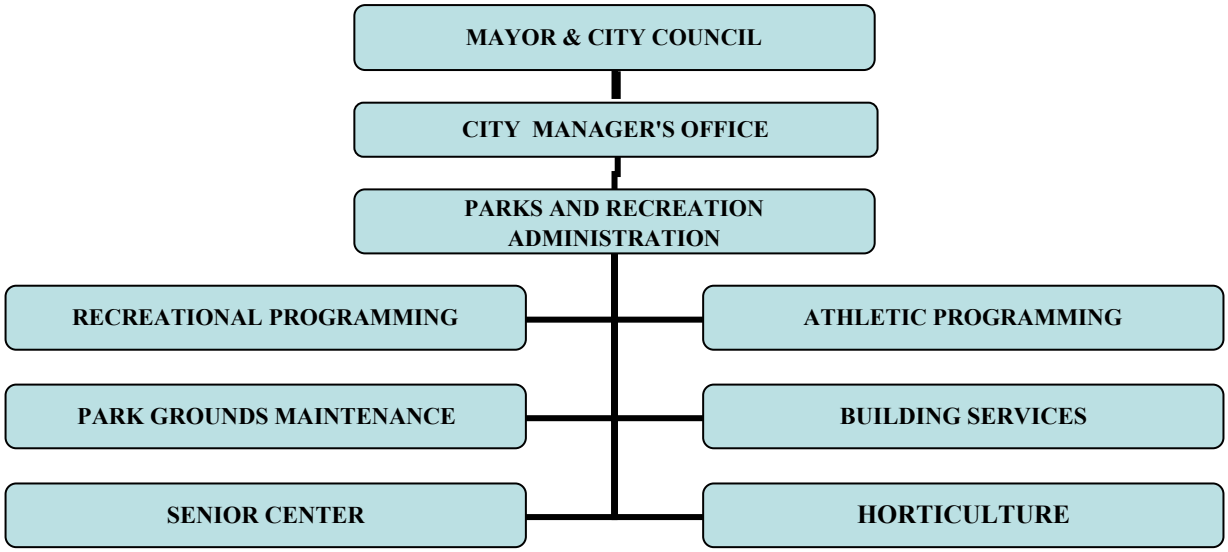
Duncanville

City of Champions

PARKS
AND
RECREATION

CITY OF DUNCANVILLE
PARKS AND RECREATION DEPARTMENT

ORGANIZATION CHART



	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
PERSONNEL SUMMARY				
PARKS AND RECREATION ADMIN	1.5	1.5	1.5	1.5
RECREATION PROGRAMMING	9.3	9.6	9.3	9.7
ATHLETIC PROGRAMMING	2.0	2.0	2.0	2.0
PARKS GROUNDS MAINTENANCE	6.0	6.0	8.0	8.0
BUILDING SERVICES	5.5	5.5	5.5	5.5
SENIOR CENTER	2.3	2.7	2.9	3.0
HORTICULTURE	2.0	2.0	3.0	3.0
TOTAL	28.6	29.3	32.2	32.7
EXPENDITURE SUMMARY				
PARKS AND RECREATION ADMIN	$ 181,093	$ 190,418	$ 185,633	$ 164,949
RECREATION PROGRAMMING	310,440	346,540	334,346	360,219
ATHLETIC PROGRAMMING	206,743	226,380	236,574	234,567
PARKS GROUNDS MAINTENANCE	873,662	1,044,411	933,815	1,039,531
BUILDING SERVICES	1,506,520	601,826	626,851	597,916
SENIOR CENTER	115,602	132,446	128,431	132,170
HORTICULTURE	258,099	289,670	290,279	257,848
TOTAL	$ 3,452,159	$ 2,831,691	$ 2,735,929	$ 2,787,200

ACTIVITY SUMMARY

DEPARTMENT:	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 & 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 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Director of Parks and Recreation	1.0	1.0	1.0	1.0
Administrative Secretary	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 153,848	$ 165,421	$ 177,676	$ 143,658
SUPPLIES	6,166	270	157	255
OTHER SERVICES	21,079	24,727	7,800	21,036
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 181,093	$ 190,418	$ 185,633	$ 164,949

ACTIVITY SUMMARY

DEPARTMENT: PARKS AND RECREATION	ACTIVITY: ADMINISTRATION			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Parks	14	14	15	16
Recreation Center	1	1	1	1
Buildings Maintained	26	26	26	26
Full-Time Employees	29	29	32	27
City Population	37,750	38,753	38,000	38,251
Weekly Business Meetings	16	14	18	12
Community Projects / City-Wide Special Events	29	8	26	26
Community / Economic Development Projects	2	1	2	1
Certificates of Obligation Projects	3	4	3	4
Park Bond Projects	-	-	-	-
Park Board Meetings Attended	11	12	11	12
City Council Meetings Attended	22	26	23	24

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Percentage of Parks and Recreation Budget for Administration	5.20%	6.70%	6.70%	5.80%
Per Capita Cost for Community Services, Less Capital Improvements	$ 86.18	$ 78.05	$ 88.78	$ 91.22
Percentage of Budgeted Recreation Fee Revenues Collected	90%	100%	90%	100%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PARKS AND RECREATION	RECREATION 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 3 meeting rooms. Programs are promoted through brochures, flyers, 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 sports associations, which includes: facility use coordination, gym attendant scheduling, fee collection and facility schedules.

GOALS & OBJECTIVES

Establish 10 new recreation classes.
Establish mail notification system for expiring annual center memberships.
Continue and update positive training module for all staff to improve customer services at the Recreation Center.
Increase the awareness of programs through community awareness and involvement.
Provide eight Center "celebrations" for existing members as part of a retention plan.
Increase the number of events that are offered at the Recreation Center for both members and non members by 10%.
Establish a 3X per year brochure promoting the Recreation Center and classes, to be sent out through the mail.
Continue to monitor customer satisfaction of programs and facilities through surveys, response boxes, and evaluations.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Recreation Superintendent	1.0	1.0	1.0	1.0
Center Supervisor	1.0	1.0	1.0	1.0
Recreation Specialist	1.0	1.0	1.0	1.0
After School Supv./Coordinators - 900 hours	0.4	0.4	0.4	0.4
Intern - 500 hours	0.2	0.2	0.2	0.2
Building Attendants - 6,222 hours	2.0	2.0	2.0	2.2
Front Desk Attendants-6,708 hours	3.3	3.3	3.3	3.3
Special Events Worker - 0 hours	0.1	0.1	-	-
Elementary Basketball Gym Attendants - 500 hours	0.1	0.4	0.2	0.4
Building Attendants - after operational hours	0.2	0.2	0.2	0.2
	9.3	9.6	9.3	9.7

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 274,844	$ 310,883	$ 299,998	$ 310,096
SUPPLIES	15,410	12,357	12,310	23,250
OTHER SERVICES	20,186	23,300	22,038	26,873
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 310,440	$ 346,540	$ 334,346	$ 360,219

ACTIVITY SUMMARY

DEPARTMENT: PARKS AND RECREATION	ACTIVITY: RECREATION PROGRAMMING			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Population	37,750	38,753	38,000	38,251
Community Center Yearly Operating Hours	4,446	4,446	4,446	4,446
Number of Non-City Facilities Utilized	4	4	5	5
Number of Recreation Centers	2	2	2	2
Total Square Feet of Recreation/Community Facilities	42,480	42,480	42,480	42,480
Recreation & City Wide Special Events	16	10	29	35
Number of DYBA Gym Attendant Hours Scheduled	222	925	396	400
Recreation Class and Program Participation Hours	13,648	20,000	18,518	22,000
Number of Annual Passes Sold	1,728	2,500	1,800	1,900
Number of Fitness Passes Sold	1,581	1,800	1,650	1,700
Facility Rentals	644	300	625	700
Number of "Teen" Recreation Center Members	234	315	450	500
Number of Recreation Center Newsletters Published	9	12	2	3
Number of Day Passes Sold	N/A	N/A	2,500	3,000
Average Daily Visitor Count - Classes	N/A	N/A	100	175
Average Daily Visitor Count - Recreation Center	N/A	N/A	275	325

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Percentage of Classes Held	95%	98%	97%	98%
Class Revenue Avg. Per Participant	$ 8.15	$ 8.85	$ 8.81	$ 8.83
Recreation Classes Offered	51	70	58	70
Summer Camp/After School Program Registrants	490	220	500	500
Scanned Membership Cards Entering Recreation Center	67,982	75,000	68,000	75,000
Number of Day Pass Admissions	N/A	N/A	2,500	3,000
Number of Participant Surveys Returned	N/A	N/A	40	100
Number of New Programs Offered	11	12	13	18
PT Staff Trainings Conducted	N/A	N/A	6	8
FT Staff Attendance at Trainings Each Year	8	14	6	8
Number of Special Event Participants	9,313	5,000	12,500	13,500
Publicity Contacts Through Brochures, Flyers, Newsletters, In Person, Radio, Newspaper, & Cable	30,000	27,000	32,000	60,000
Percentage of Youth Classes/Programs Offered (18 and under)	N/A	N/A	32%	35%
Percentage of Adult Classes/Programs Offered (18 - 49)	N/A	N/A	39%	40%
Percentage of Senior Classes/Programs Offered (50+)	N/A	N/A	30%	25%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PARKS AND RECREATION	ATHLETIC PROGRAMMING

PROGRAM DESCRIPTION

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

GOALS & 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 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Foreman	1.0	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 91,952	$ 106,044	$ 105,684	$ 108,122
SUPPLIES	20,217	29,206	29,154	30,214
OTHER SERVICES	94,574	91,130	94,736	96,231
MAINTENANCE	-	-	-	-
CAPITAL	-	-	7,000	-
TOTAL	$ 206,743	$ 226,380	$ 236,574	$ 234,567

ACTIVITY SUMMARY

DEPARTMENT: PARKS AND RECREATION	ACTIVITY: ATHLETIC PROGRAMMING			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Soccer Teams/Youth/Spring/Fall	136	140	136	140
Basketball Teams /Youth	12	20	19	21
Baseball Teams/Spring/Fall	48	45	50	52
Softball Teams/Youth	13	10	10	14
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
Number of Athletic Field Acres	51	-	51	51
Athletic Facilities Prepared	842	835	845	850
Light Poles Serviced	110	110	110	110
Number of Participants in Leagues	2,577	2,625	2,589	2,600
Athletic Facilities Maintained per Maintenance Personnel	27	27	27	27
Athletic Fields Top Dressed	9	10	10	10
Tennis Courts Painted	-	-	-	-
Irrigated Athletic Fields	30	30	30	30

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Cost Per Athletic Participant	$ 80.23	$ 86.24	$ 91.38	$ 90.22
Percentage of Electricity Cost Recovered by Light Fees	37%	25%	35%	35%
Percentage of Operational Cost Recovered through Fees	8%	7%	8%	8%
Percentage of Time Ball Fields Are Acceptably Prepared	100%	100%	100%	100%
Athletic Facilities Used for Major Tournaments Impacting CVB	2	2	2	2
Percentage of Time Service Requests Responded To In 48 hrs.	100%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PARKS AND RECREATION	PARK 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 & 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 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Superintendent	1.0	1.0	1.0	1.0
Foreman	1.0	1.0	1.0	1.0
Skilled Maintenance Workers	1.0	1.0	2.0	2.0
Maintenance Worker	1.0	1.0	1.0	1.0
Spray Tech	1.0	1.0	1.0	1.0
Irrigation Techs	1.0	1.0	2.0	2.0
TOTAL	6.0	6.0	8.0	8.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 276,476	$ 422,547	$ 322,176	$ 392,591
SUPPLIES	83,294	71,255	72,299	73,868
OTHER SERVICES	485,707	515,349	502,338	533,060
MAINTENANCE	28,185	35,260	37,002	40,012
CAPITAL	-	-	-	-
TOTAL	$ 873,662	$ 1,044,411	$ 933,815	$ 1,039,531

ACTIVITY SUMMARY

DEPARTMENT: PARKS AND RECREATION	ACTIVITY: PARK GROUNDS MAINTENANCE			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Park Acres	229	237	235	235
Municipal Ground Acres	96	96	96	96
Median Acres	22	22	24	24
ROW Acres	39	39	39	39
Water Lot Acres	7	7	7	7
Playgrounds	12	12	12	12
Miles of Walking Trail	4.13	-	4.40	5.10
Total Acres Mowed by Contractors	322	252	324	327
Playground Inspections & Repair Jobs	68	75	70	75
Irrigated Acres	80	84	83	86
Special Event Set-Ups	48	55	50	50
Amphitheater / Concert Preparations	9	11	8	8
Special Event Request For Service Man Hours	440	510	450	455
Park Acres Maintained Per Park Personnel	46	47	46	47
Litter Control Man Hours	4,300	4,300	4,300	4,300
Irrigation Repairs and Installations Man hours	3,319	2,000	3,800	3,200
Median/ROW Acres Maintained Per Park Personnel	8	8	8	8
Number of Trees Receiving Maintenance	-	-	200	250

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Contract Mowing Cost Per Acre	$ 552	$ 787	$ 726	$ 745
Cost to Irrigate Park Turf and Landscape Areas (Per Acre)	$ 2,534	$ 2,410	$ 2,236	$ 2,478
Labor Cost to Maintain Playgrounds	$ 4,657	$ 4,700	$ 4,700	$ 4,800
Labor Cost to Maintain Trees	$ 10,203	N/A	$ 8,146	$ 10,182
Contract Mowing Deadlines Met	98%	100%	98%	100%
Percentage of Weekly Playground Inspection Goal Met	90%	90%	99%	99%
Number of ROW/Median Weed Spraying Jobs	65	55	70	75
Capital Improvement Projects	3	-	5	-
Play Structures Replaced or Added	-	-	-	-
Vandal Repair Jobs	79	65	86	90
Percentage of Vandalism Responses Within 48 hrs. Upon Notification	100%	100%	100%	100%
Number of Developed Park Acres	223	232	230	230

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PARKS AND RECREATION	BUILDING SERVICES

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 & OBJECTIVES

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

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Supervisor	1.0	1.0	1.0	1.0
Maintenance Worker	2.0	2.0	2.0	2.0
Building Maintenance Technician	1.0	-	1.0	1.0
Part-Time Custodian	1.5	1.5	1.5	1.5
Skilled Maintenance Worker	-	1.0	-	-
TOTAL	5.5	5.5	5.5	5.5

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 217,999	$ 214,473	$ 221,215	$ 206,816
SUPPLIES	27,300	29,314	26,868	27,523
OTHER SERVICES	1,172,365	325,779	319,137	329,727
MAINTENANCE	28,198	32,260	33,631	29,850
CAPITAL	60,658	-	26,000	4,000
TOTAL	$ 1,506,520	$ 601,826	$ 626,851	$ 597,916

ACTIVITY SUMMARY

DEPARTMENT: PARKS AND RECREATION	ACTIVITY: BUILDING SERVICES			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Number of Buildings to Perform Custodial Maintenance	4	4	4	4
Square Footage of Buildings for Custodial Care	121,864	117,364	121,864	121,864
Number of Buildings to Provide Building Maintenance	28	28	26	26
Square Footage of Buildings to Maintain	168,281	166,181	168,281	168,281
Hours of Custodial Work	6,870	6,205	6,580	6,540
Hours of Building Maintenance	3,775	3,579	3,918	3,964
Hours of Meeting Preparation	76	138	80	84
Hours of Mail Delivery	250	251	250	250
Square Footage of Custodial Services Per Employee (FTE)	34,818	33,533	34,818	34,818
Square Footage of Building Maintenance Per Employee	84,141	83,091	84,141	84,141
Major Projects Completed	21	10	16	16
Minor Projects Completed	2,897	3,250	3,100	3,250
Emergency Call-in Evenings / Week-ends	6	8	5	5
Required Equipment Inspections by Contractors	46	42	41	43

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Cost of Electrical Service per Square Foot	$ 2.16	$ 1.59	$ 1.89	$ 1.99
Cost of all Utilities per Square Foot	$ 2.32	$ 1.73	$ 2.06	$ 2.14
Heating Degree Days	1,697	N/A	2,074	1,800
Cooling Degree Days	3,442	N/A	3,255	3,500
Thousands of BTU's per Square Foot of Building	661	N/A	627	615
HVAC Preventive Maintenance Inspections per Year	4	4	5	5
Percentage of Time Daily Custodial Tasks Completed as Assigned	99%	100%	99%	100%
Percent Project/Budget Completion Goal Met.	100%	100%	100%	100%
Preventative Maintenance Inspections Conducted	46	42	41	41
Citations Issued for State/Federal Regulation Violations	-	-	-	-

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PARKS AND RECREATION	SENIOR CENTER

PROGRAM DESCRIPTION

The Senior Center is responsible for daily programs which include recreational classes, special events, guest speakers, social services, field trips, reference/referral assistance for senior citizens, transportation and a nutrition site through the Area Agency on Aging. Senior Center promotions are through the monthly newsletter the "Golden Gazette", program highlights in the "Champion", and speaking to local groups. The Senior Center is also available for rentals.

GOALS & OBJECTIVES

Increase senior citizen participation to an average of 116 participants per day.
Recruit, train, and monitor senior center volunteers.
Conduct 24 special events a year at the Senior Center.
Assist with City-wide special events.
Staff and supervise senior center weekend rentals.
Add 4 new activities to existing program.
Manage reporting requirement for DAAA nutrition program.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Activities Supervisor	1.0	1.0	1.0	1.0
Senior Center Assistants	0.6	0.6	1.0	1.0
Senior Van Driver	0.7	0.7	0.7	0.7
Building Attendants	-	0.4	0.2	0.3
TOTAL	2.3	2.7	2.9	3.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 86,060	$ 97,749	$ 98,615	$ 106,078
SUPPLIES	2,824	4,661	4,785	3,593
OTHER SERVICES	26,718	30,036	25,031	22,499
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 115,602	$ 132,446	$ 128,431	$ 132,170

ACTIVITY SUMMARY

DEPARTMENT: PARKS AND RECREATION	ACTIVITY: SENIOR CENTER			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Senior Center Program Operational Hours	1,774	1,774	1,774	1,774
Available Hours for Rental	2,080	4,080	3,744	3,744
Population	36,725	36,871	38,000	38,251
Senior Citizen Total Registrants	371	400	353	375
Senior Center Activities Offered	30	30	45	40
Senior Center Rentals	13	104	122	130
Senior Special Events	22	24	24	24
Senior Citizen Average Daily Attendance	103	110	115	116
New Participants Enrolled	201	N/A	252	250
Senior Field Trips	36	32	32	32
Senior Center Rental Hours	39	765	420	450
Assistance Provided to City-Wide Special Events	4	4	4	4
Dallas Area Agency Monthly Reports Submitted	12	12	12	12

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Cost per Senior Citizen Registrant per Day	$ 4.48	$ 4.00	$ 3.97	$ 4.40
Percentage of Available Rental Hours Booked	0.60%	19%	11%	12%
Average Daily Attendance of Senior Luncheon Program	91	96	99	100
Average Daily Attendance of Non-Lunch Participants	12	14	16	16
Senior Volunteer Hours Completed	5,272	6,000	6,559	6,000
Registered volunteers	87	95	105	100

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PARKS AND RECREATION	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 Superintendent with city-wide improvements such as landscaping design and installation for 4B funded projects, and other capital improvement projects.

GOALS & 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.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Horticulturist	1.0	1.0	1.0	1.0
Skilled Maintenance Worker	1.0	1.0	1.0	1.0
Maintenance Worker	-	-	1.0	1.0
TOTAL	2.0	2.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 114,015	$ 158,979	$ 150,378	$ 170,086
SUPPLIES	82,797	23,312	24,670	21,889
OTHER SERVICES	38,921	40,879	40,877	37,373
MAINTENANCE	22,366	26,500	26,473	28,500
CAPITAL	-	40,000	47,881	-
TOTAL	$ 258,099	$ 289,670	$ 290,279	$ 257,848

ACTIVITY SUMMARY

DEPARTMENT: PARKS AND RECREATION	ACTIVITY: HORTICULTURE			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Square Footage of Shrub and Annual Beds.	97,905	144,153	144,653	144,653
City Trees and Shrubs Maintained Outside Planter Beds	948	1,108	1,175	1,225
Public Garden Areas Maintained	4	4	4	4
City Entry Sign Planter Beds Maintained	6	5	7	7
Landscape Maintenance Man-hours	4,238	4,845	2,050	6,984
Landscape Planting / Installation Man-hours	1,814	1,210	6,150	2,328
Landscape Design Man-hours	480	520	520	600
New Trees Planted	42	50	101	50
Tree Ordinance Inspections	50	50	10	20

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Perennials, as percent of all city planter beds	65%	67%	68%	70%
Percentage of plants replaced due to insects, disease, or weather, irrigation malfunctions.	2%	2%	1%	2%
Labor cost per sq. ft. to provide landscaping in parks, medians, entry signs, and city property.	$ 0.86	$ 1.48	$ 1.28	$ 0.91
Seasonal bed changes achieved	3	4	3	3
Percentage of weekly planter bed inspections achieved.	100%	100%	100%	100%

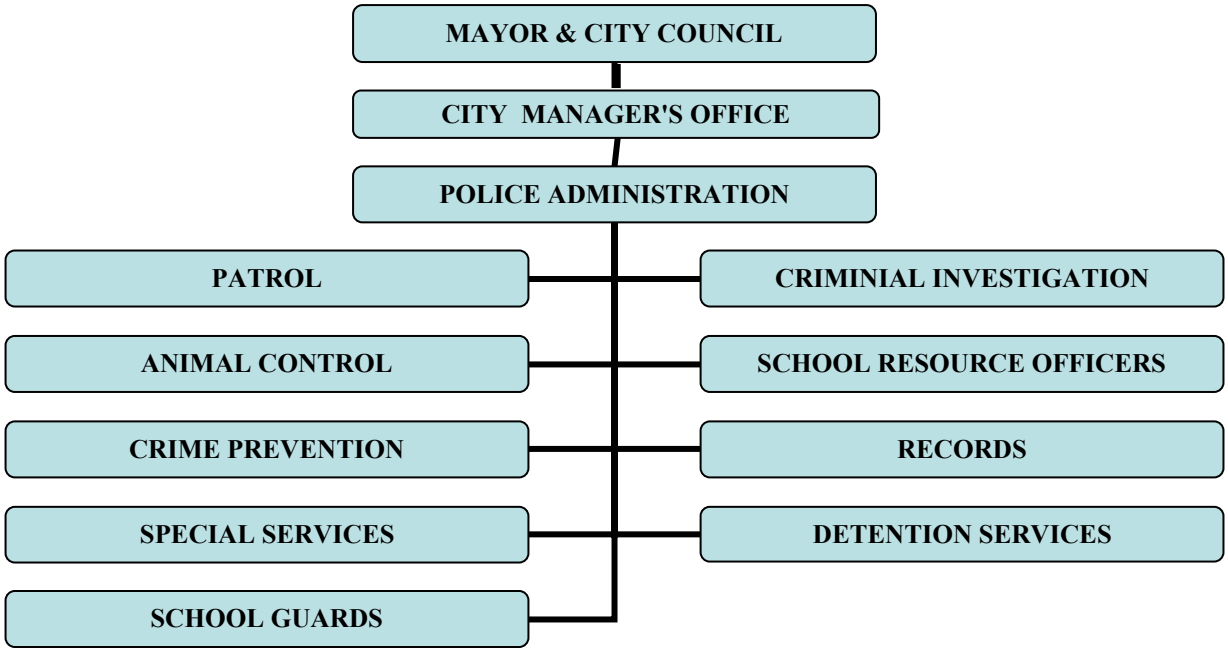
Duncanville

City of Champions

POLICE

CITY OF DUNCANVILLE
POLICE DEPARTMENT

ORGANIZATION CHART



	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
PERSONNEL SUMMARY				
POLICE ADMINISTRATION	3.0	3.0	3.0	3.0
PATROL	47.0	46.0	46.0	42.0
INVESTIGATIONS	10.0	10.5	10.0	10.0
SPECIAL SERVICES	2.0	2.0	2.0	2.0
SCHOOL RESOURCE OFFICERS	5.0	5.0	6.0	6.0
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	3.0	5.0	5.0	5.0
DETENTION SERVICES	-	-	-	4.0
TOTAL	76.0	77.5	78.0	78.0
EXPENDITURE SUMMARY				
POLICE ADMINISTRATION	$ 537,987	$ 487,775	$ 549,441	$ 536,266
PATROL	3,461,981	3,856,380	3,770,487	3,622,738
INVESTIGATIONS	856,295	884,477	888,150	912,956
SPECIAL SERVICES	333,782	340,959	349,067	328,978
SCHOOL RESOURCE OFFICERS	433,888	512,643	508,856	478,685
ANIMAL CONTROL	229,209	241,156	239,254	248,981
SCHOOL GUARDS	65,000	68,042	63,402	63,476
CRIME PREVENTION	120,702	111,764	125,330	111,609
RECORDS	988,648	1,247,370	1,224,052	1,333,111
DETENTION SERVICES	-	-	-	232,793
TOTAL	$ 7,027,492	$ 7,750,566	$ 7,718,039	$ 7,869,593

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
POLICE	ADMINISTRATION

PROGRAM DESCRIPTION

The Police Administration Activity is responsible for the general supervision of police operations. Such tasks include staff supervision of all planning activities; development of long range planning capabilities; analysis of all department subsystems, policies, and procedures; analysis of crime and accident patterns, service needs and personnel development; development of contingency plans for operational activities, natural disasters and other personnel development; liaison with police departments in contiguous areas to coordinate regional planning; development of fiscal planning capability for future support of police services; analysis of the changing demographic characteristics of the community in order to provide for future services according to changing needs; periodic review of department policies and procedures. Police administration is also responsible for working with employees, other city departments and the community to improve the image and perception of Duncanville.

GOALS & OBJECTIVES

Maintain UCR Part I property crime rate of less than 43 per 1000 population.
Maintain UCR Part I violent crime rate of less than 3.5 per 1000 population.
Integrate ICMA performance measures into budget for each activity.
Send one Lieutenant to FBI National Academy.
Participate in after school initiative.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 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 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 424,455	$ 351,074	$ 421,490	$ 346,721
SUPPLIES	32,024	37,022	41,055	94,270
OTHER SERVICES	81,508	99,679	86,896	95,275
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 537,987	$ 487,775	$ 549,441	$ 536,266

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: ADMINISTRATION			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
City Population	37,750	38,753	38,000	38,251
Sworn Officers	62	62	63	63
Civilian Employees	14	13	13	13
School Crossing Guards	15	15	15	15
Management Reports	26	26	26	26
Personnel Evaluations	138	137	139	139
Internal Affairs Complaints Against Sworn Personnel	11	N/A	14	15
Internal Affairs Complaints Sustained	5	8	10	7

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Per Capita Cost of Police Service	$ 186.16	$ 200.00	$ 203.11	$ 205.74
Percentage of Police Budget Allocated to Administration	7.7%	6.6%	6.8%	6.8%
Per Capita Cost for Police Administration	$ 14.25	$ 12.59	$ 14.46	$ 14.02
UCR Part I Violent Offenses per 1,000 Population	2.97	N/A	3.21	3.00
UCR Part I Property Offenses per 1,000 Population	41.46	N/A	39.47	39.21
Sworn Officers per 1,000 Population	1.64	1.60	1.66	1.65

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
POLICE	PATROL

PROGRAM DESCRIPTION

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

GOALS & OBJECTIVES

Reduce business robberies by 10%, utilizing crime analysis to direct Patrol and COP response.
Implement new defensive tactics program.
Complete transition to digital MVS, including wireless uploading of data.
Reduce residential burglaries by 10% through crime analysis, COP deployment, and directed patrol.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Lieutenant	4.0	2.0	2.0	2.0
Sergeants	4.0	4.0	4.0	4.0
Patrol Officers	35.0	36.0	36.0	36.0
Public Service Officers	4.0	4.0	4.0	0.0
TOTAL	47.0	46.0	46.0	42.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 3,194,546	$ 3,376,813	$ 3,360,089	$ 3,364,218
SUPPLIES	74,700	78,190	75,665	66,885
OTHER SERVICES	182,466	245,077	203,057	181,735
MAINTENANCE	2,552	2,750	5,076	7,650
CAPITAL	7,717	153,550	126,600	2,250
TOTAL	$ 3,461,981	$ 3,856,380	$ 3,770,487	$ 3,622,738

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: PATROL			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
City Population	37,750	38,753	38,000	38,251
Dwelling Units	13,374	14,103	14,049	14,131
Total Miles of Streets and Alleys to Patrol	197	215	215	215
Calls for Service	52,131	N/A	53,510	54,928
Self Initiated Patrol Incidents (incl Traffic Stops)	25,727	N/A	28,854	32,360
Traffic Stops	13,477	N/A	15,162	17,057
Injury Accidents	166	N/A	136	150
Adult Arrests	2,016	N/A	2,370	2,500
Juvenile Arrests	186	N/A	322	350
Citations Issued	10,219	11,500	11,692	13,377

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Per Capita Cost for Patrol Service	$ 91.71	$ 99.51	$ 99.22	$ 94.71
Cost Per Day For Patrol Activity	$ 9,485	$ 10,565	$ 10,330	$ 9,925
Percentage of Police Budget Allocated to Patrol	59.1%	56.4%	61.0%	55.5%
UCR part I Violent Crimes	112	N/A	122	120
UCR Part I Property Crimes	1,565	N/A	1,500	1,500

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
POLICE	CRIMINAL INVESTIGATION DIVISION

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 Police Explorers, and the Citizens Police Academy. Finally, this activity participates in an ongoing effort to improve quality of life by detecting and strategically addressing crime infested locations, and then responding with deployment activities.

GOALS & OBJECTIVES

Continue to utilize on-line auction service to dispose of property and evidence.
Conduct an annual 8-liner/gambling device compliance check.
Conduct an annual registered sex offender compliance operation.
Provide coordinated crime scene training for all CID personnel and Crime Scene Team members.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Lieutenant	1.0	1.0	1.0	1.0
Sergeant	1.0	1.0	1.0	1.0
Police Officers	6.0	6.0	6.0	6.0
Evidence Technician	0.5	0.5	-	-
Secretary	1.0	1.0	1.0	1.0
Clerk	0.5	1.0	-	-
Clerk/Evidence Technician	-	-	1.0	1.0
TOTAL	10.0	10.5	10.0	10.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 806,536	$ 845,018	$ 857,293	$ 857,866
SUPPLIES	6,512	7,891	6,187	10,465
OTHER SERVICES	43,247	31,568	24,670	44,625
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 856,295	$ 884,477	$ 888,150	$ 912,956

ACTIVITY SUMMARY

DEPARTMENT: POLICE

ACTIVITY: CRIMINAL INVESTIGATION DIVISION

ACTIVITY DEMAND / ACTIVITY WORKLOAD	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
City Population	37,750	38,753	38,000	38,251
UCR Part I violent offenses	112	N/A	122	120
UCR Part I property offenses	1,565	N/A	1,500	1,500
Cases Assigned	991	850	1,050	1,070
Court Appearance (Hours)	179	450	381	250
Criminal Cases Filed With DA (CID cases only)	286	285	400	425
CPS Referrals	N/A	175	160	170
Juvenile Cases	131	150	175	185
Sex Offender Registrations	N/A	85	85	90

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Per Capita Cost for CID Activity	$ 22.68	$ 22.82	$ 23.37	$ 23.87
Cost per Case Investigated	$ 864.07	$ 1,040.56	$ 845.86	$ 853.23
Percentage of Police Budget Allocated to CID	14.6%	12.9%	14.4%	14.0%
Offenses Cleared	821	725	900	915
CID Clearance Rate (Assigned Cases)	N/A	85%	N/A	65%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
POLICE	SPECIAL SERVICES

PROGRAM DESCRIPTION

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

GOALS & OBJECTIVES

Produce a quarterly training bulletin on a topical subject.
Conduct yearly in-house training program for all sworn personnel.
Ensure state mandated training is completed by 100% of sworn personnel.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Lieutenant	-	1.0	1.0	1.0
Officers	2.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 250,203	$ 251,491	$ 246,015	$ 193,577
SUPPLIES	33,315	42,226	41,247	43,160
OTHER SERVICES	49,290	45,292	60,258	81,361
MAINTENANCE	974	1,950	1,547	1,500
CAPITAL	-	-	-	9,380
TOTAL	$ 333,782	$ 340,959	$ 349,067	$ 328,978

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: SPECIAL SERVICES			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Sworn Officers	62	62	63	63
Civilian Employees	14	13	13	13
Applications Processed	885	500	700	900
Background Investigations	102	100	150	150
Firearms Training hours	1,256	1,500	1,500	1,500
Probationary Review (Academy and FTO DOR)	832	1,250	1,000	1,250
Special Events Planned	41	45	45	45
Recruiting Effort/Website Maintenance Hours	200	240	200	350

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Per Capita Cost for Special Services Activity	$ 9.34	$ 9.40	$ 9.66	$ 9.07
Percentage of Police Budget Allocated to Special Services	5.7%	4.8%	5.6%	5.0%
Percentage of Officers Meeting all Mandated Training Qualifications	98%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
POLICE	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 & OBJECTIVES

Assign one SRO to serve on after school program task force.
Increase drug arrests by 5%.
Staff all DISD events with SRO's, reducing the need for supplemental PD personnel.
Maintain report error rate of less than 10% on first submission.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Police Officers	5.0	5.0	6.0	6.0
TOTAL	5.0	5.0	6.0	6.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 431,776	$ 451,226	$ 472,841	$ 464,721
SUPPLIES	739	10,812	3,269	3,910
OTHER SERVICES	1,373	8,355	7,159	9,954
MAINTENANCE	-	250	200	100
CAPITAL	-	42,000	25,387	-
TOTAL	$ 433,888	$ 512,643	$ 508,856	$ 478,685

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: SCHOOL RESOURCE OFFICERS			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
School District Population	12,327	12,653	12,300	12,200
Number of School Days	236	236	236	236
Citations Issued	200	200	175	175
Offense Follow Ups	58	75	65	65
School Activities Worked	1,321	1,100	1,000	1,000
Parent Conferences	1,169	950	800	800

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Per Capita Cost for School Resource Officers	$ 35.20	$ 32.55	$ 41.37	$ 37.83
Percentage of Police Budget Allocated to SRO Activity	6.8%	5.4%	7.6%	6.8%
Crimes Against Persons at Assigned Campuses	39	110	65	65
Number of Property Offenses at Assigned Schools	105	110	75	75

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
POLICE	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 & OBJECTIVES

Maintain zero confirmed cases of rabies in the City.
Send one ACO to TACA conference.
Ensure junior ACO completes basic school.
Develop training manual for new ACO's.
Provide MDC training for ACO's.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Animal Control Supervisor	1.0	-	-	-
Animal Control Officers	1.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 79,393	$ 89,798	$ 89,753	$ 96,187
SUPPLIES	4,562	1,582	1,825	1,004
OTHER SERVICES	145,254	149,776	147,676	151,790
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 229,209	$ 241,156	$ 239,254	$ 248,981

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: ANIMAL CONTROL			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
City Population	37,750	38,753	38,000	38,251
Domestic Animal Population	18,875	19,377	19,000	19,126
Miles of Streets and Alleys to Patrol	197	215	215	215
Calls for Service	2,777	3,000	2,800	2,800
Court Citations	8	60	16	20
Animals Impounded	650	900	900	920
Dead Animals	623	750	720	730
Animals Quarantined	16	45	42	45
Number of Animal Traps Provided	53	250	55	50
Door Hangers	76	150	110	150

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Per Capita Cost of Animal Control	$ 6.07	$ 6.32	$ 6.30	$ 6.42
Cost per Call for Service	$ 82.54	$ 71.84	$ 85.45	$ 82.99
Percentage of Police Budget Allocated to Animal Control	3.6%	3.2%	3.6%	3.5%
Confirmed Cases of Rabies	-	-	-	-
Number of Dog Bites	15	15	32	25
Welfare Investigations	48	65	85	75
Animals Captured in Loaned Traps	200	200	200	175

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
POLICE	SCHOOL GUARDS

PROGRAM DESCRIPTION

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

GOALS & OBJECTIVES

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

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
School Guards	2.5	2.5	2.5	2.5
TOTAL	2.5	2.5	2.5	2.5

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 53,280	$ 55,694	$ 55,891	$ 55,694
SUPPLIES	-	180	210	240
OTHER SERVICES	11,720	12,168	7,301	7,542
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 65,000	$ 68,042	$ 63,402	$ 63,476

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: SCHOOL GUARDS			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Controlled Crossings	15	13	13	13
Schools Serviced	7	7	7	7
School Days on 2 shifts	472	472	472	472

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Daily Cost to Guard All Crossings	$ 275.42	$ 288.31	$ 268.65	$ 268.97
Injuries to School Children in Guarded Crossings	0	0	0	0

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
POLICE	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 crime prevention activities with the business community and citizenry. The activity also conducts lectures and presentations for various groups, organizations and clubs. This activity also develops and coordinates volunteers for service to the City.

GOALS & OBJECTIVES

Increase active Neighborhood Crime Watch groups by 20%.
Increase HEAT registrations and VIN etching by 20%.
Increase home and business security surveys by 25%.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Police Officer	1.0	1.0	1.0	1.0
Volunteer Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 110,974	$ 97,763	$ 110,501	$ 98,867
SUPPLIES	6,953	6,558	9,543	7,970
OTHER SERVICES	2,775	7,443	5,286	4,772
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 120,702	$ 111,764	$ 125,330	$ 111,609

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: CRIME PREVENTION			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
City Population	37,750	38,753	38,000	38,251
School Population	12,327	12,653	12,300	12,200
Dwelling Units	13,734	14,103	14,049	14,131
Lectures and presentations	75	65	65	65
Neighborhood Watch programs	7	10	15	15
H.E.A.T. Registrations/VIN Etching	110	20	50	50
Crime Prevention Surveys	29	20	25	30
CP/CR Meetings	-	120	150	150
Media Releases	80	50	80	85
Citizens on Patrol Miles Covered	12,219	9,000	9,000	10,000
CPA/COP Class Sessions	22	22	25	25
CPA Students Graduating	30	32	34	32

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Per Capita Cost for Community Relations	$ 3.20	$ 2.86	$ 3.30	$ 2.88
Percentage of Police Budget Allocated to Community Relations	1.9%	1.5%	1.9%	1.6%
Volunteer Hours	2,784	3,500	3,500	3,500
COP Volunteer Hours	3,295	4,000	4,000	4,000

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
POLICE	COMMUNICATIONS / 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, document and data retention and destruction, validation of NCIC entries, Public Information Act compliance and response to subpoenas for department documents are within the responsibility for this activity. In addition, the unit greets the public, accepts and balances monies paid to satisfy required fees, and assists the Animal Control Division. This activity also includes funding for Duncanville's share of the Southwest Regional Communication Center.

GOALS & OBJECTIVES

Research more efficient filing systems for police records.
Continue to process and respond to Public Information Act requests within two days.
Send new Clerk to Public Information Act and UCR training.
Work with SWRCC to update map layering.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Lieutenant	-	1.0	1.0	1.0
Sergeant	-	1.0	1.0	1.0
Public Safety Technology Administrator	0.0	1.0	1.0	1.0
Clerks	2.0	2.0	2.0	2.0
Records Coordinator	1.0	0.0	0.0	0.0
TOTAL	3.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 140,050	$ 336,779	$ 259,754	$ 359,717
SUPPLIES	2,716	4,561	4,747	6,560
OTHER SERVICES	845,679	905,280	958,951	966,084
MAINTENANCE	203	750	600	750
CAPITAL	-	-	-	-
TOTAL	$ 988,648	$ 1,247,370	$ 1,224,052	$ 1,333,111

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: COMMUNICATIONS / RECORDS			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
City Population	37,750	38,753	38,000	38,251
Part 1 Violent Offenses	112	N/A	122	120
Part 1 Property Offenses	1,565	N/A	1,500	1,500
Incident Reports Processed	4,820	6,350	4,531	4,700
Accident Reports Processed	460	520	488	500
Reports Released	2,927	1,600	3,000	3,050
New Alarm Permits Issued (Not Renewals)	436	650	534	500

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Per Capita Cost of Records Division	$ 26.19	$ 32.19	$ 32.21	$ 34.85
Percentage of Police Budget Allocated to Records	16.9%	14.9%	19.8%	20.4%
Time to Process and Respond to Public Information Act Requests (Days)	2	2	2	2
Percentage of Management Reports Processed by 15th of the month	90%	95%	98%	98%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
POLICE	DETENTION SERVICES

PROGRAM DESCRIPTION

The Detention Services activity is comprised of civilian Public Service Officers (PSO's). 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, assist officers by taking equipment to incident scenes, and performing myriad tasks that do not require a licensed peace officer.

GOALS & OBJECTIVES

Maintain zero injuries to detainees.
Ensure all PSO's attend basic jailer training.
Maintain security of the holding facility to prevent any escapes.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Public Service Officers	-	-	-	4.0
TOTAL	-	-	-	4.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ -	$ -	$ -	$ 215,668
SUPPLIES	-	-	-	17,125
OTHER SERVICES	-	-	-	-
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ -	$ -	$ -	$ 232,793

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: DETENTION SERVICES			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
City Population	37,750	38,753	38,000	38,251
Sworn Officers	62	62	63	63
Adult Arrests	2,016	N/A	2,370	2,500
Calls for Police Service	52,131	N/A	53,510	54,928

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Per Capita Cost for Detention Services	-	-	-	$ 6.09
Cost per Adult Detainee	-	-	-	$ 93.12
Percentage of Police Budget Allocated to Detention Services	-	-	-	3.0%
Number of Detainee Suicides	-	-	-	-
Number of Detainee Escapes	-	-	-	-
Percentage of PSO's With Basic Jailer Training	100%	N/A	100%	100%

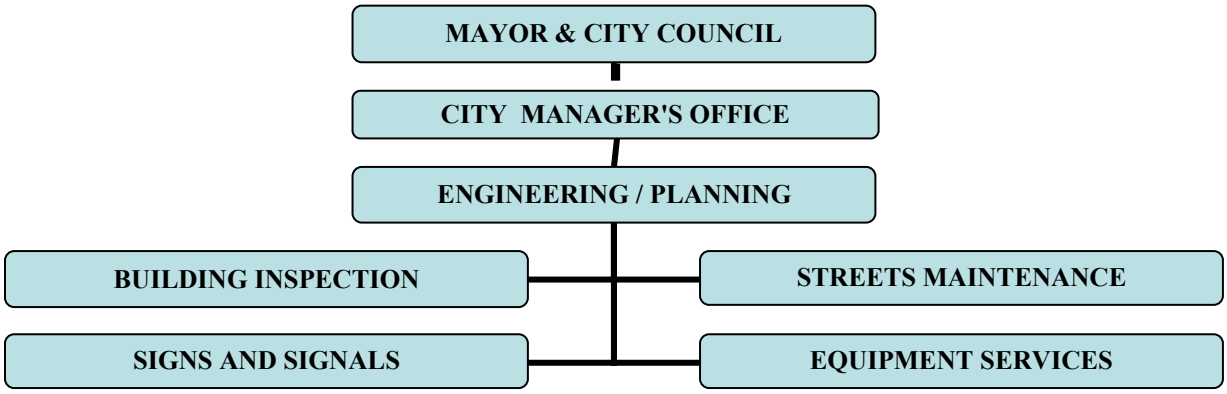
Duncanville

City of Champions

PUBLIC WORKS

CITY OF DUNCANVILLE
PUBLIC WORKS

ORGANIZATION CHART



	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
PERSONNAL SUMMARY				
ENGINEERING & PLANNING	2.0	2.0	2.0	2.5
BUILDING INSPECTIONS	7.0	7.0	7.0	7.0
STREET MAINTENANCE	15.5	15.5	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	31.5	31.5	30.5	31.0
EXPENDITURE SUMMARY				
ENGINEERING & PLANNING	$ 262,339	$ 329,586	$ 302,189	$ 334,124
BUILDING INSPECTIONS	566,174	597,608	600,927	589,079
STREET MAINTENANCE	1,695,759	1,763,881	1,774,515	1,802,938
SIGNS & SIGNALS	500,962	540,525	551,040	499,085
EQUIPMENT SERVICES	788,561	916,802	813,799	847,430
TOTAL	$ 3,813,795	$ 4,148,402	$ 4,042,470	$ 4,072,656

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PUBLIC WORKS	ENGINEERING / PLANNING

PROGRAM DESCRIPTION

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

GOALS & OBJECTIVES

Plan the design for ten (10) capital improvement projects, and to manage and provide inspection for eleven (11) capital improvement projects during FY 07/08.

Implement FY 07/08 CDBG Program, Call for County Projects, and Call for NCTCOG Projects .

Review four (4) existing Articles and review for changes by 09/2008.

Work with consultant for Main Street Planning Study and conduct appropriate public meetings and public hearings.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Director of Public Works	0.5	0.5	0.5	0.5
Assistant Director of Public Works	1.0	1.0	1.0	1.0
Engineering Technician	0.5	0.5	0.5	0.5
Construction Inspector	-	-	-	0.5
TOTAL	2.0	2.0	2.0	2.5

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 226,713	$ 274,554	$ 253,326	$ 279,401
SUPPLIES	1,088	1,419	1,386	6,430
OTHER SERVICES	34,538	53,613	47,477	48,293
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 262,339	$ 329,586	$ 302,189	$ 334,124

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: ENGINEERING / PLANNING			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Capital Improvement Projects Designed	12	12	10	9
Capital Improvement Projects Managed	13	14	11	10
Planning & Zoning Commission Public Hearings	36	20	30	25
Capital Improvement Projects Designed/ Started	13	14	12	10
Zoning Applications Processed (Property Owner Initiated)	14	10	9	11
City Initiated Zoning Public Hearings	1	1	1	1
Ordinance Reviews/Public Hearings	11	5	9	5
Minor Subdivision Reviews (5 lots or Less - No Street Exten)	N/A	N/A	12	11
Major Subdivision Reviews (Over 5 Lots With Street Exten)	N/A	N/A	2	1
Total Number of Dev. Plan Reviews (Multiple Reviews Possible)	N/A	N/A	N/A	80
Actual Number of Dev. Plan Reviews (P & Z and Commercial)	N/A	N/A	17	15
Total Number of Plat Reviews (Multiple Reviews Possible)	N/A	N/A	N/A	36
Actual Number of Plat Reviews	N/A	N/A	14	12
Development Review Committee Meetings	18	20	18	20
Utility Coordination Committee Meetings	5	4	4	4

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Avg Response Time to Review Plat/Replat (WD)	N/A	N/A	N/A	5 days
Avg Response Time to Review Private Development Plans (WD)	N/A	N/A	N/A	10 days
Avg Response Time to Review CIP Plans (WD)	N/A	N/A	N/A	10 days
Percentage of Capital Projects Completed (Construction)	100%	100%	100%	100%
Percentage of Capital Projects Completed (Design)	100%	100%	100%	100%
Time to Generate GIS Produced Drawing	.4/hr	.4/hr	.4/hr	.4/hr
Response Time on Information Searches	5 min	5 min	5 min	5 min
Respond to Citizen Complaints Within 24 hours	1.00	1.00	1.00	1.00

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PUBLIC WORKS	BUILDING INSPECTION

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 & OBJECTIVES

Cause the removal of 400 junked vehicles in FY 07-08.
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 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Building Official	1.0	1.0	1.0	1.0
Building Inspector	1.0	1.0	1.0	1.0
Sr. Code Enforcement Officer	1.0	1.0	1.0	1.0
Code Enforcement Inspector	1.0	1.0	1.0	1.0
CDBG Code Enforcement Inspector	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Registered Sanitarian	1.0	1.0	1.0	1.0
TOTAL	7.0	7.0	7.0	7.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 371,494	$ 411,281	$ 405,079	$ 437,871
SUPPLIES	10,665	12,391	25,738	16,180
OTHER SERVICES	184,015	173,636	169,810	132,328
MAINTENANCE	-	300	300	300
CAPITAL	-	-	-	2,400
TOTAL	$ 566,174	$ 597,608	$ 600,927	$ 589,079

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: BUILDING INSPECTION			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Number of Single-Family & Duplex Units	11,146	11,266	11,205	11,275
Number of Town homes	283	283	283	295
Number of Residential Vacant Lots	471	260	412	342
Number of Public School Kitchens	13	14	16	16
Number of Daycare Facilities	17	16	16	16
Number of Food Establishments	137	138	143	143
Number of Apartment Units	2,608	2,804	2,824	2,824
Single Family Permits (Excluding New)	308	264	272	285
Single Family Housing Permits (New)	86	99	59	70
Multi-Family Permits (Excluding New)	-	-	-	-
Multi-Family Permits (New Units)	-	-	216	-
Town home Permits (New)	20	-	-	12
Notices of Violations (1st + 2nd Notices)	6,612	5,194	6,500	6,550
Code Violations Identified (Excluding Junked Vehicles RN1-JVs)	4,204	3,300	4,188	4,205
Junked Vehicles Inspected (JVs)	1,746	1,500	1,656	1,700
Junked Vehicles Identified/Removed (City Towed)	20	95	41	50
Junked Vehicles Identified/Removed (Owner Removed) (JVs IDd)	527	350	542	350
Junk Vehicles Complied (JVs-JVs IDd-Towed)	1,199	1,055	1,067	1,097
Citations Issued	1,076	700	988	1,050
Certificates of Occupancy Issued	201	230	204	210
Food Service Inspections	548	550	572	572
Temporary Food Vendors	50	21	50	50
Food Service Reinspections	10	7	12	12
Food Service Complaints	18	15	23	25
Pool Inspections	66	81	74	75
Building Inspections (Performed by City Staff)	3,135	2,700	3,195	3,250

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Average Cost per Inspection for Inspection Services (There were 3,135 Building Inspections in FY 05-06)	$ 33	$ 38	$ 34	$ 38
Percent of Junked Vehicles Removed (% of Goal)	274%	223%	292%	100%
Percent of Building Inspections Made Within Twenty-four (24) Hours	100%	98%	100%	100%
Percent of Permits Issued Within Four (4) Working Days	100%	90%	100%	100%
Percent of Response to Complaints Within Twenty-four (24) Hours	95%	95%	95%	95%
Percent of Action Taken on Complaints Within 48 hours	98%	95%	95%	95%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PUBLIC WORKS	STREETS 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 & 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 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Street Superintendent	1.0	1.0	1.0	1.0
Foreman	1.0	1.0	1.0	1.0
Crew Leaders	3.0	3.0	3.0	3.0
Maintenance Worker	7.0	7.0	6.0	6.0
Skilled Maintenance Worker	3.0	3.0	3.0	3.0
Administrative Secretary	0.5	0.5	0.5	0.5
TOTAL	15.5	15.5	14.5	14.5

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 704,357	$ 779,759	$ 780,349	$ 808,800
SUPPLIES	149,308	196,467	194,871	180,073
OTHER SERVICES	811,419	787,255	798,895	813,665
MAINTENANCE	425	400	400	400
CAPITAL	30,250	-	-	-
TOTAL	$ 1,695,759	$ 1,763,881	$ 1,774,515	$ 1,802,938

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: STREETS MAINTENANCE			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Miles of Asphalt Streets	72.87	72.30	72.38	72.38
Miles of Concrete Streets	50.19	51.63	50.75	50.75
Miles of Seal Coat Streets	32.92	32.92	32.92	32.92
Miles of Asphalt Alleys	3.84	3.47	3.47	3.18
Miles of Concrete Alleys	33.00	33.73	32.64	32.93
Miles of Street Drainage w/o Gutters	30.17	29.44	29.44	29.44
Number of Bridges	15	15	15	15
Number of Inlets	1,253	1,253	1,284	1,284
Headwalls & Culverts Cleaned	106	120	128	128
Utility Cuts Repaired	142	140	120	120
Square Feet of Sidewalk Repaired	7,358	7,500	10,903	10,903
Asphalt Overlay Square Yards	64,654	80,000	45,171	36,000
Cubic Yards of Concrete Used	704	700	700	700
Tons of Asphalt Used	600	600	600	600

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Annual Cost of Overlay (per sq yd)	$ 3.25	$ 3.56	$ 5.28	$ 6.60
Annual Cost of Crack Seal- Squeege (per linear ft)	$ 0.36	$ 0.36	$ 0.30	$ 0.38
Annual Cost of Crack Seal- Routed (per linear ft)	$ -	$ 1.00	$ 1.00	$ 1.25
Annual Cost of Sidewalk Repair (per sq ft)	$ 6.75	$ 6.75	$ 8.10	$ 8.10
Annual Cost of Street Sweeping (per curb mile)	$ 17.08	$ 15.00	$ 15.00	$ 15.00
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%
Crack Seal Linear Feet	137,500	130,000	130,000	130,000
Street Sweeping Curb Miles	102.50	110.37	112.37	112.37

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PUBLIC WORKS	SIGNS & SIGNALS

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, street striping, crosswalks, stop bars, traffic counts, lane marking buttons and 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 & OBJECTIVES

Replace regulatory signs within 24 hours of deficiency notification.
Replace non-regulatory signs within 72 hours of deficiency notification.
Install 70,000 linear feet of street striping by contract.
Respond to school zone light malfunctions within 30 minutes after notification.
Renew deteriorated thermoplastic stop bars and crosswalks per five year plan.
Install raised pavement markers as need is identified per five year plan.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Signs & Signals Supervisor	1.0	1.0	1.0	1.0
Signal Technician	2.0	2.0	2.0	2.0
	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 159,566	$ 170,096	$ 179,620	$ 174,669
SUPPLIES	140,936	164,696	169,821	160,612
OTHER SERVICES	172,965	192,733	188,549	131,804
MAINTENANCE	3,185	3,500	3,600	3,500
CAPITAL	24,310	9,500	9,450	28,500
TOTAL	$ 500,962	$ 540,525	$ 551,040	$ 499,085

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: SIGNS & SIGNALS			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Regulatory & Non-regulatory Signs	4,337	9,850	9,850	9,850
Street Signs	1,926	1,966	1,960	1,966
Crosswalks	131	165	168	168
Stop Bars	172	180	198	198
Controllers	34	34	34	34
Signalized Intersections	36	36	36	36
School Flashing Lights	65	73	73	73
Lane Miles of Streets to be Striped	46.76	150.08	150.08	150.08
Lane Miles of Streets w/ Traffic Buttons	120.43	167.44	167.44	167.44
Linear Feet of Paint Striping Applied	111,602	240,000	61,750	70,000
Number of Bulbs Replaced	482	170	20	20
Number of Signals/Controllers Repaired	130	150	125	125
Number of School Zone Flashers	68	140	140	140
Number of Stop Bars Renewed	6	30	30	30
Number of Crosswalks Renewed	-	20	20	20
Number of Signs Maintained	308	623	743	750
Traffic Counts	15	50	35	40
Traffic Buttons Installed	-	5,000	15,609	15,609
Times Streets are Striped	1	2	1	1
Street Sign Replacement	47	550	410	50

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Cost per Bulb Change out	$ 39.03	$ 42.36	$ 43.08	$ 43.08
Cost per Signal Maintenance (Field)	$ 46.50	$ 46.25	$ 47.62	$ 47.62
Cost per School Flashing Light Replacement	$ 1,961.75	$ 2,950.00	$ 2,950.00	$ 2,999.00
Cost per Lane Mile Street Striped (Paint)	$ 118.80	$ 172.26	$ 792.00	$ 792.00
Cost per Crosswalk	$ 715.42	$ 864.54	$ 1,130.00	$ 1,130.00
Cost per Sign Name Plate	$ 76.32	$ 150.00	$ 155.00	$ 155.00
Cost per 100 Traffic Buttons Installed	$ -	$ 450.00	$ 395.00	$ 395.00
Cost per 100 Left Turn Buttons Installed	$ -	$ 450.00	$ 345.00	$ 345.00
Average Man-hours to Maintain Signals (Field)	1.25	1.50	1.50	1.50
Average Man-hours to Make Up New Sign & Install	1.00	1.50	1.00	1.00
Average Times Stop Bars are Renewed	0.75	0.75	0.75	0.75
Linear Feet of Contract Striping	111,602	240,000	61,750	70,000

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
PUBLIC WORKS	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 & 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 & OBJECTIVES

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

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Equipment Services/Solid Waste Supervisor	1.0	1.0	1.0	1.0
Foreman	1.0	1.0	1.0	1.0
Mechanic	2.0	2.0	2.0	2.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 226,985	$ 251,628	$ 250,222	$ 260,831
SUPPLIES	251,871	347,388	264,143	301,328
OTHER SERVICES	55,755	72,286	75,206	58,471
MAINTENANCE	253,950	220,500	199,228	212,500
CAPITAL	-	25,000	25,000	14,300
TOTAL	$ 788,561	$ 916,802	$ 813,799	$ 847,430

ACTIVITY SUMMARY

DEPARTMENT: PUBLIC WORKS	ACTIVITY: EQUIPMENT SERVICES			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Police Vehicles	21	24	24	24
Fire Apparatus	4	4	4	4
EMS Vehicles	4	4	4	4
Buses	1	2	2	2
Light Vehicles I & II	51	51	51	51
Medium Duty Vehicles	22	23	23	23
Heavy Duty Vehicles	7	7	7	7
Heavy Equipment	10	10	10	10
Light Equipment	NA	NA	NA	NA
Fueling Station Pumps	4	4	4	4
Fueling Station Tanks	2	2	2	2
Generators	5	5	5	5
Vehicles/Equipment Repaired	1,554	1,500	1,665	1,600
Preventive Maintenance Scheduled & Performed	634	650	650	650
Service Calls	73	48	75	50
Generator Inspections	20	20	20	20
New Install Vehicles/Equipment	15	16	20	17
Number of Vehicles Safety & Emission Tested	77	93	80	80
Gallons of Unleaded Fuel Consumed	80,191	78,000	82,000	80,000
Gallons of Diesel Fuel Consumed	31,955	34,000	34,000	36,000
Stage II Test Performed	1	1	1	1
Fuel Station Daily Inspections	260	264	264	264
Tank Tests Performed	12	12	12	12

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Average Cost of Unleaded Fuel	$ 2.27	$ 3.10	$ 2.55	$ 2.85
Average Cost of Diesel Fuel	$ 2.39	$ 3.00	$ 2.65	$ 2.80
Average Downtime per Vehicle Repaired	1 day	1 day	1 day	1 day
Average Downtime per Equipment Repaired	2 days	2 days	2 days	2 days
Average Downtime per Emergency Equipment Repaired	2 days	2 days	2 days	2 days
Number of Emergency Equipment Inoperative Over 48 Hours	12	8	10	10
Compliance of TCEQ Fueling Station Testing	100%	100%	100%	100%

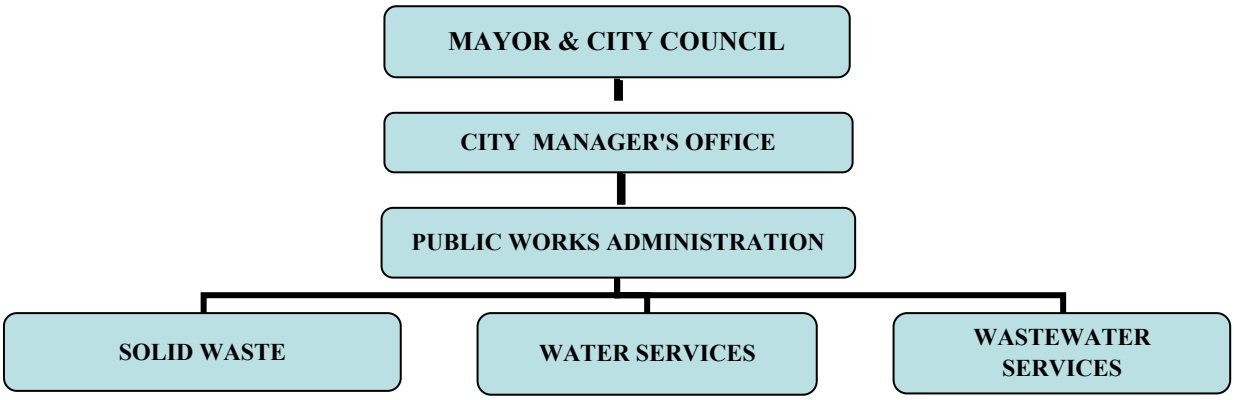
Duncanville

City of Champions

UTILITIES

CITY OF DUNCANVILLE
UTILITIES DEPARTMENT

ORGANIZATION CHART



	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
PERSONNEL SUMMARY				
ADMINISTRATION	2.5	2.5	2.5	3.0
WATER SERVICE	9.0	9.0	9.0	9.0
WASTEWATER SERVICE	10.5	10.5	10.5	9.5
SUBTOTAL UTILITIES FUND	22.0	22.0	22.0	21.5
SOLID WASTE	2.0	2.0	2.0	2.0
TOTAL	24.0	24.0	24.0	23.5
EXPENDITURE SUMMARY				
ADMINISTRATION	$ 337,896	$ 345,886	$ 363,727	$ 335,465
WATER SERVICE	4,274,280	4,226,848	4,141,677	4,127,689
WASTEWATER SERVICE	3,403,659	3,755,687	3,731,579	3,885,177
SUBTOTAL UTILITIES FUND	$ 8,015,835	$ 8,328,421	$ 8,236,983	$ 8,348,331
SOLID WASTE	1,811,672	1,968,501	1,940,586	1,993,032
TOTAL	$ 9,827,507	$10,296,922	$10,177,569	$10,341,363

ACTIVITY SUMMARY

DEPARTMENT:	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 & 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 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Director of Public Works	0.5	0.5	0.5	0.5
Executive Secretary	1.0	1.0	1.0	1.0
City Engineer	0.5	0.5	0.5	0.5
Engineering Technician	0.5	0.5	0.5	0.5
Construction Inspector	-	-	-	0.5
TOTAL	2.5	2.5	2.5	3.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 272,576	$ 260,091	$ 266,098	$ 263,370
SUPPLIES	8,609	13,485	11,860	15,755
OTHER SERVICES	56,711	72,310	85,769	56,340
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 337,896	$ 345,886	$ 363,727	$ 335,465

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: ADMINISTRATION			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Service Area in Square Miles	11.2	11.2	11.2	11.2
Population	35,750	36,871	36,150	38,251
Dwelling Units	13,428	13,728	13,652	14,131
Full Time Employees	51	51	51	51
Total Ground Storage Capacity in MG	14.5	14.5	14.5	14.5
Total Pumping Capacity in GPM	28,250	28,250	28,250	28,250
Total Elevated Storage Capacity in MG	3	3	3	3
Development Review Committee Meetings	18	22	19	21
Utility Coordination Committee Meetings	5	4	4	4
Inches of Rainfall (Oct - Sept)	41	40	46	50
Days Rainfall Occurred	65	60	76	75
Feet of Sanitary Sewer Lines Televised by City Crews	19,641	18,000	15,271	20,000
Feet of Storm Sewer Lines Televised by City Crews	2,500	1,000	1,100	1,500

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Administration Cost as Percent of Total Water/Wastewater Budget	2.6%	2.5%	5.0%	4.1%
Per Capita Cost of Water/Wastewater Operations	$ 230	$ 235	$ 200	$ 219
Unit Cost per MGD Based on Rate of Flow Controller	$ 124,000	$ 142,000	$ 168,000	$ 168,000
Rate of Flow Controller Setting in MGD	12.5	12.0	12.0	12.0
Leaks Identified by Wastewater I and I Analysis	153	45	226	100
Number of Sanitary Sewer Overflows	7	5	20	15
Feet of Sanitary Sewer Line Cleaned by Bucket Method	7,163	12,500	14,742	13,000

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
UTILITIES	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 189.05 miles of water mains; 11,175 service lines and meters; more than 87.01 miles of service lines; 1,345 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 & OBJECTIVES

Initiate 2007-08 Phase of the Leak, Locate and Repair Program by locating 30 leaks using the leak detector to systematically locate, identify and repair leaking water lines.

Initiate 2007-08 Phase of the Valve Exercise Program by exercising 350 valves to insure valves operate properly to allow shutdown of smaller areas when repairs are needed.

Test and or replace all large meters more than 10 years old, thereby increasing flow measurement accuracy.

Rehabilitate the Clark Rd Elevated Storage Tank to maintain structural integrity.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Superintendent	0.5	0.5	0.5	0.5
Administrative Secretary	0.5	0.5	0.5	0.5
Water Field Supervisor	1.0	1.0	1.0	1.0
Inspector	1.0	1.0	1.0	1.0
Crew Leader	3.0	3.0	3.0	3.0
Maintenance	3.0	3.0	3.0	3.0
TOTAL	9.0	9.0	9.0	9.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 507,918	$ 527,880	$ 491,616	$ 529,339
SUPPLIES	182,428	103,464	110,248	115,077
OTHER SERVICES	3,469,083	3,480,829	3,397,855	3,365,198
MAINTENANCE	79,008	48,015	74,399	71,715
CAPITAL	35,843	66,660	67,559	46,360
TOTAL	$ 4,274,280	$ 4,226,848	$ 4,141,677	$ 4,127,689

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: WATER SERVICES			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Number of Residential Customers Served	11,048	11,120	11,075	11,120
Miles of Water Mains	186.92	186.97	189.05	189.43
Number of Pump Stations	3	3	3	3
Number of Storage Tanks	7	7	7	7
Number of Fire Hydrants	1,306	1,335	1,345	1,355
Miles of Service Lines	86.90	86.92	87.01	87.02
Samples Collected	5,107	4,100	4,071	4,100
New Services Installed	9	15	10	15
Meters Installed	123	100	75	75
Major Leaks	36	40	30	40
Minor Leaks	24	30	24	30
Average Daily Consumption (MGD)	6.0	6.0	5.9	6.0
Peak Daily Consumption (MGD)	10.2	12.0	11.0	11.0
Rate of Flow Controller Setting	12.0	12.0	12.0	12.0
Total Pumpage (x1000)	2,196,549	2,150,000	2,105,000	2,100,000

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Average Labor Cost per Fire Hydrant Installed	$ 410.08	$ 420.39	$ 414.18	$ 420.39
Average Labor Cost per Major Leak Repaired	$ 425.63	$ 436.34	$ 429.89	$ 436.34
Average Labor Cost per Minor Leak Repaired	$ 256.84	$ 263.30	$ 259.41	$ 263.30
Average Labor Cost per Valve Exercised	$ 37.18	$ 38.31	$ 37.74	$ 38.31
Average Labor Cost per Sample Collected	$ 6.50	$ 6.90	$ 6.70	$ 6.90
Percent of Unaccounted -For Water	9%	10%	10%	10%
Number of Feet of Substandard Water Lines Replaced	-	3,000	3,170	4,500
Number of Feet of New Water Lines Installed	-	5,000	10,970	2,000
Number of Leaks Located with Detector	18	25	39	25
Number of Valves Exercised	389	350	544	400
Number of Large Meters Tested/Replaced	68	40	25	30
Number of Water Tanks Rehabilitated	1	1	-	-

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
UTILITIES	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 153.57 miles of main collection lines; 1,725 manholes; 10,100 customers; and more than 77 miles of service lines. Operational functions include collection system maintenance for one sewer lift station, main line and service extensions.

GOALS & OBJECTIVES

Begin 2007-08 Phase of the Infiltration/Inflow Program by locating leaks and inflow problems in sanitary sewer lines.
Chemically root treat approximately 20,000 feet of targeted collector lines in the East, Central and West Basins by March, 2008.
Rehabilitate 30 manholes throughout the City to reduce infiltration in manholes.
Identify I and I problems in the sanitary sewer system by televising 20,000 feet of sanitary sewer lines.

Perform 35 point repairs as identified by the I/I study to reduce infiltration/inflow into the sewer system.
Mechanically clean approximately 12,500 ft. of sewer line to remove flow restrictions by June, 2008.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Superintendent	0.5	0.5	0.5	0.5
Wastewater Field Supervisor	1.0	1.0	1.0	1.0
I & I Field Supervisor	1.0	1.0	1.0	1.0
Crew Leaders	4.0	4.0	4.0	4.0
Maintenance	4.0	4.0	4.0	3.0
	10.5	10.5	10.5	9.5

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 426,927	$ 569,212	$ 608,049	$ 624,639
SUPPLIES	59,309	73,672	73,542	63,290
OTHER SERVICES	2,878,776	3,066,303	3,010,733	3,154,748
MAINTENANCE	22,742	23,000	22,015	20,500
CAPITAL	15,905	23,500	17,240	22,000
TOTAL	$ 3,403,659	$ 3,755,687	$ 3,731,579	$ 3,885,177

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: WASTEWATER SERVICES			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Number of Customers Served	10,024	10,100	10,051	10,100
Miles of Sanitary Sewer Lines	152.35	152.65	153.57	153.60
Miles of Sanitary Sewer Laterals	76.86	76.92	77.24	77.25
Number of Manholes	1,698	1,720	1,725	1,730
Number of Lift Stations	1	1	1	1
Septic Tanks Tied On	5	5	5	5
Number of Manholes Cleaned	96	120	74	100
New Services Installed	5	10	8	10
Miles of Sewer Mains Cleaned	8.73	10.00	3.15	8.00
Main Line Stoppages	41	30	32	30
Service Line Stoppages	442	300	213	300
Mains Repaired	9	15	8	15
Services Repaired	38	65	43	55
TRA Flow (x1000)	36,598,000	63,000,000	38,078,000	45,000,000
Dallas Flow (x1000)	80,184	110,000	87,834	100,000
Total Flow (x1000)	36,678,184	63,110,000	38,165,834	45,100,000

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Average Labor Cost per Main Line Repair	$ 405.58	$ 415.78	$ 409.64	$ 415.78
Average Labor Cost per Service Line Repair	$ 290.59	$ 297.90	$ 293.50	$ 297.90
Average Labor Cost per Service Line Stoppage	$ 56.21	$ 58.19	$ 57.05	$ 58.19
Average Labor Cost per Mile of Sewer Main Cleaned	$ 487.72	$ 499.99	$ 492.60	$ 499.99
Average Labor Cost per New Service Installed	$ 521.63	$ 534.75	$ 526.85	$ 534.75
Number of Leaks Identified by I and I Analyses	100	60	187	150
Number of Feet of Main Line Chemically Root Treated	26,030	24,000	24,380	24,000
Number of Manholes Rehabilitated	30	50	42	30
Number of Feet of Sewer Line Televised by Dept. Crews	7,321	20,000	8,858	15,000
Number of Feet of Sewer Line Rehabilitated	4,538	-	3,235	3,800
Number of Feet of New Sewer Line Installed	-	-	4,836	1,000
Number of Point Repairs Made by Dept. Forces	9	25	9	15
Number of Feet of Sewer Line Mechanically Cleaned	10,360	12,500	10,762	12,500
Number of Feet of Sewer Line Replaced	-	-	820	1,200

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
UTILITIES	SOLID WASTE SERVICES

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 & 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 2005-06 ACTUAL	FY2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Maintenance Workers	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 78,848	$ 79,492	$ 80,999	$ 86,236
SUPPLIES	237	2,248	1,208	1,750
OTHER SERVICES	1,731,583	1,885,211	1,856,829	1,903,496
MAINTENANCE	1,004	1,550	1,550	1,550
CAPITAL	-	-	-	-
TOTAL	$ 1,811,672	$ 1,968,501	$ 1,940,586	$ 1,993,032

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: SOLID WASTE SERVICES			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Households Served by Residential Trucks	10,661	10,720	10,792	10,820
Number of Residential Curbside Customers	8,616	8,675	8,747	8,775
Number of Residential Alley Customers	2,045	2,045	2,045	2,045
Commercial Customers Served by Residential Trucks	172	180	169	180
Refuse Customers Served by Commercial Trucks	473	475	475	475
Number of Annual Clean-ups	1	1	1	1
Number HHW Collections (Voucher & Non-voucher)	6	6	6	6
Number of E-Waste collections	-	-	1	1
Total Tons Generated	46,954	47,740	47,590	48,440
Tons of Material Recycled	13,520	13,500	13,500	13,500
Tons of Brush Chipped	2,523	2,500	2,600	2,700
Tons of Appliances Collected	10	10	10	10
Tons of E-Waste Collected	244	240	240	240
Tons of Solid Waste Delivered to the Landfill	30,667	31,500	31,250	32,000
Refuse Inquiries	2,432	2,640	2,400	2,500

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Cost per Yard for Loose Loads	$ 4.75	$ 4.89	$ 4.75	$ 4.89
Cost per Yard for Compacted Loads	$ 4.97	$ 5.12	$ 4.97	$ 5.12
Percent of Waste Stream Reduction Due to Brush Removal	5.37%	5.24%	5.46%	5.57%
Percent of Waste Stream Reduction Due to Recycling	28.79%	28.28%	28.37%	27.87%
Households Participating in HHW Disposal	256	260	260	263
Percent of Households Participating in HHW Disposal	2.40%	2.43%	2.41%	2.43%

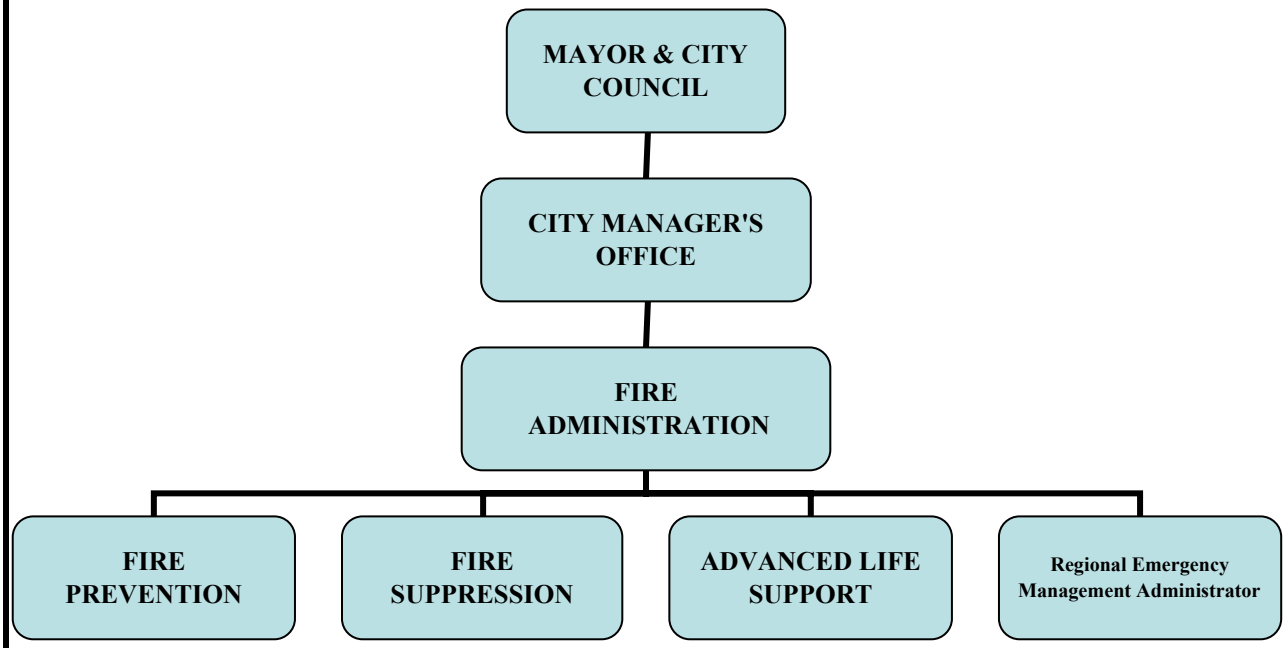
Duncanville

City of Champions

FIRE

CITY OF DUNCANVILLE
FIRE DEPARTMENT

ORGANIZATION CHART



	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
PERSONNEL SUMMARY				
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
TOTAL	52.0	52.0	53.0	53.0
EXPENDITURE SUMMARY				
FIRE ADMINISTRATION	$ 401,210	$ 472,101	$ 438,219	$ 441,221
FIRE PREVENTION	110,693	126,218	124,975	124,306
FIRE SUPPRESSION	3,217,652	3,181,106	3,281,637	3,342,353
ADVANCED LIFE SUPPORT	1,053,677	1,145,416	1,182,250	1,122,628
EMERGENCY MGMT ADMIN	-	-	45,272	64,628
TOTAL	$ 4,783,232	$ 4,924,841	$ 5,072,353	$ 5,095,136

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FIRE	ADMINISTRATION

PROGRAM DESCRIPTION

The Fire Administration Activity is responsible for the administration and general supervision of all Fire, EMS and EOC operations. This responsibility includes planning, developing, directing, coordinating and evaluating activities assigned to protect the life and property of Duncanville citizens while safeguarding the environment and the community's economic base. These functions are administrated by a Fire Chief and Assistant Fire Chief. The Assistant Fire Chief is responsible for direct supervision over budget, special projects, risk management and advanced life support. Clerical and secretarial support is provided by one administrative secretary. The Fire Chief also holds the appointed title of Emergency Management Coordinator for the City of Duncanville. The Emergency Preparedness program efforts are accomplished by coordinating and managing emergency plans and annexes to meet and conform with federal, state, county and local laws for the City of Duncanville.

GOALS & OBJECTIVES

Maintain current and efficient Departmental Rules and Regulations and Standard Operating Guidelines.
Maintain current and efficient EMS Standard Operating Guidelines.
Maintain current Civil Service eligibility list for entry level, Fire Equipment Operator, Fire Captain and Battalion Fire Chief.
Provide efficient EMS billing data the EMS billing contractor and review EMS billing contract and purchasing agreements.
Update testing material for Fire Equipment Operator, Captain & Battalion Chief promotional exams.
Review annually Emergency Management Procedures with City Manager, Mayor and Directors.
Maintain current Emergency Operations Plan and Annexes to meet all federal, state and local laws.
Maintain and test Community Alert Warning System.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Fire Chief	1.0	1.0	1.0	1.0
Assistant Fire Chief	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 285,447	$ 331,222	$ 306,262	$ 319,875
SUPPLIES	5,771	7,221	8,917	12,660
OTHER SERVICES	104,474	119,577	120,155	106,926
MAINTENANCE	5,518	1,760	2,885	1,760
CAPITAL	-	12,321	-	-
TOTAL	$ 401,210	$ 472,101	$ 438,219	$ 441,221

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: ADMINISTRATION			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
In City Population	37,750	38,753	38,000	38,521
Periphery Population (2000 Census)	19,534	19,534	19,534	20,000
Total Fire Department Personnel	52	52	52	52
Test Community Warning Alert System Monthly	12	12	12	12
Single Family Dwellings	11,146	11,235	11,204	11,275
Multi Family Dwellings	2,588	2,868	2,844	2,856
Personnel Status Review	104	104	104	104
Activity Evaluations	12	12	12	12
Supervisor Workshops	2	2	2	2
Review Monthly Emergency Medical Billing Reports	12	12	12	12
Regional Dispatch, EMS & Fire Suppression Activities	10	12	12	12
Annual Health and Safety Fair	1	1	1	1

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Administrative Cost as Percent of Budget (General Accounts)	8%	9%	9%	9%
Obtain ISO Rating of 2	3	3	3	2
Review Job Description for Each Civil Service Position	5	5	5	5
Update Test Material for All Three Promotional Exams	3	3	3	3
Update Emergency Management Plans & Annexes	1	1	1	1
Service Community Alert Warning System	16	16	16	16
Improve ISO rating	3	3	3	2
Review EMS Quality Assurance Reports	12	12	12	12
Update Standard Operating Procedures	45	45	47	47
Update all Section of Rules and Regulation	9	9	9	9
Hold Annual Health Fair	1	1	1	1
Conduct Maintenance on Community Alert Warning System	16	16	16	16

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FIRE	FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Prevention Activity is responsible for providing service to the citizens of Duncanville, enhancement of life, safety and the preservation of the economic base of Duncanville. Responsibilities include investigation for fire cause detection, for fire safety hazards, fire prevention education awareness, preparation and filing of arson cases, enforcement of fire ordinances, fire codes and laws of the City and State. Additional responsibilities include the reporting of all fire reports to the Texas State Fire Marshall's office and assisiting with local reporting of Tier Two information. Coordinate Emergency Operations under the supervision of the Emergency Management Coordinator for the City of Duncanville. Manage the K-9 Accelerant Detection Program with continuing education and actual experience at fire scenes and continue the automatic assistance program with Dallas/Ellis County Fire and Arson Investigators Interlocal Agreement. Coordinate and manage the newly developed Duncanville Fire Department Honor Guard. Assist and review plans for new residential, commercial and planned development in the City.

GOALS & OBJECTIVES

Maintain two (2) Peace Officer/Arson Investigator Certifications.
Maintain three (3) Fire Inspector Certifications.
Maintain seven (7) Fire Investigator Certifications.
Maintain K-9 and Handler Certifications.
Maintain a timely review of all plans submitted.
Maintain record of all fire inspections.
Deliver all fire reports to the State Fire Marshal as required.
Develop and maintain the Duncanville Fire Department Honor Guard.
Coordinate Citizens Fire Academy Activities.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Battalion Fire Chief	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 92,923	$ 106,177	$ 105,168	$ 107,610
SUPPLIES	5,131	9,027	9,105	6,795
OTHER SERVICES	12,639	11,014	10,655	9,901
MAINTENANCE	-	-	47	-
CAPITAL	-	-	-	-
TOTAL	$ 110,693	$ 126,218	$ 124,975	$ 124,306

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: FIRE PREVENTION			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Commercial Structures	1,339	1,339	1,342	566
Industrial Structures	110	110	111	118
Dwelling Units Single Family	11,146	11,235	11,205	11,275
Dwelling Units Multi family	2,588	2,868	2,844	2,856
Day Care Centers	17	17	18	15
Conduct Annual NFPA Fire Prevention Activities	13	13	13	13
Industrial Inspections	110	110	111	114
Commercial Inspections	1,339	1,355	1,342	1,356
School Inspections (DISD Plus 4 Private)	24	27	28	28
Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths)	159	159	168	209
Fire Alarm Systems Inspected	134	134	136	204
Administer Citizens Fire Academy Classes (12 Weeks of Training)	3	2	2	2
Annual NFPA Fire Prevention Week Activities	13	13	13	13

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Inspect Mercantile Structures Annually	1,339	1,339	1,342	1,366
Inspect All Extinguishing Systems and Fire Alarm Systems	293	293	304	413
Monitor Public School Fire Drills at Each Facility	21	30	30	42
Day Care Inspections	17	17	18	15
Administer Citizens Fire Academy Class (12 Weeks of Training)	3	2	2	2
Fire Prevention Cost as Percent of Budget	3%	3%	3%	3%
Maintain ISO Rating	3	3	3	3
Percent of Inspection Objectives Met	100%	100%	100%	100%
Administer Citizens Fire Academy Class (12 Weeks of Training)	100%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FIRE	FIRE SUPPRESSION

PROGRAM DESCRIPTION

The Fire Suppression Activity of the Duncanville Fire Department is responsible for providing Duncanville Citizens fire protection 24 hours a day, 7 days a week. Fire Suppression consists of 36 firefighters and 7 pieces of equipment which are assigned to two fire stations. Fire Suppression activities include fire fighting, fire inspection, fire prevention, pre-fire planning, fire hydrant inspection and flow testing. Duncanville firefighters maintain a high level of suppression and fire prevention skills through in-service training. Management, supervision and tactical control are administered through three Battalion Fire Chiefs and six Fire Captains.

GOALS AND OBJECTIVES

Conduct fire inspections of all mercantile and industrial structures for life safety and code compliance.
Conduct interlocal training for operational effectiveness and standardization.
Conduct 12 pre-fire planning exercises.
Test each fire hydrant annually.
Maintain or exceed continuing education requirements for the Texas Commission on Fire Protection.
Maintain personal protective equipment to satisfy the Texas Commission on Fire Protection.
Conduct annual proficiency test and emergency driving course for each firefighter.
Maintain response time below the NFPA 1710 recommended 8 minute response time.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Battalion Fire Chief	3.0	3.0	3.0	3.0
Fire Captains	6.0	6.0	6.0	6.0
Fire Equipment Operators	6.0	6.0	6.0	6.0
Firefighters	21.0	21.0	21.0	21.0
TOTAL	36.0	36.0	36.0	36.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 2,991,639	$ 2,915,824	$ 3,043,043	$ 3,066,981
SUPPLIES	54,131	48,428	53,491	50,049
OTHER SERVICES	162,423	185,294	152,998	195,933
MAINTENANCE	9,459	7,660	7,010	6,390
CAPITAL	-	23,900	25,095	23,000
TOTAL	$ 3,217,652	$ 3,181,106	$ 3,281,637	$ 3,342,353

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: FIRE SUPPRESSION			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Mercantile Businesses	1,339	1,355	1,342	1,366
Industrial Businesses	110	110	111	112
Dwelling Units Single Family	11,146	11,235	11,205	11,275
Dwelling Units Multi-Family	2,588	2,868	2,844	2,856
Total Fire Hydrants	1,190	1,190	1,208	1,208
Population	37,750	38,753	38,000	38,251
Industrial Inspections	110	110	111	112
Mercantile Inspections	1,339	1,355	1,342	1,366
Total Calls for Service	3,316	2,834	3,224	3,300
Total Pre-Fire Plans Reviewed	12	12	12	12
Fire Hydrant Inspection	1,296	1,300	1,318	1,325

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Number of Engines Tested for ISO Rating	4	4	3	3
Training Hours for Commission Requirements 20 per Firefighter	1,020	1,020	1,020	1,020
Maintain Certification with Fire Commission	51	51	51	51
Bi-Annual Meetings with Dallas Fire Department	2	2	2	2
Cooperative Training with Cedar Hill, DeSoto & Lancaster	7	7	7	7
Average Response Time (Dispatch to Arrival)	5:10	5:34	5:08	5:10
Fire Suppression as Percentage of Budget (General Accounts Only)	66%	66%	66%	72%
Hours Trained for Commission Requirements	1,020	1,020	1,020	1,020
Maintain Certification with Fire Commission	51	51	51	51
ISO Rating	3	3	3	2

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FIRE	ADVANCED LIFE SUPPORT

PROGRAM DESCRIPTION

The Advanced Life Support Activity is responsible for providing emergency medical services to Duncanville citizens 24 hours a day, seven days a week. Quality care is provided through the use of Advanced Life Support techniques which include drugs and fluids by intravenous definitive care, therapy for cardiac care, advanced respiratory procedures and other medical and trauma related emergencies. Current operations maintain a 24 paramedic rotation staffing required for three modular type MICU's (Mobile Intensive Care Units) from two fire stations. This same advanced care is also provided for periphery population to the cities of Dallas, Cedar Hill and DeSoto through automatic assistance agreements.

GOALS & 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. Response time for 2006 5:55 minutes.
Provide NEMSIS compliant software for electronic billing service through a third party billing contractor.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Firefighter-Paramedics	12	12	12	12
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 867,476	$ 866,470	$ 907,007	$ 890,664
SUPPLIES	59,890	84,822	87,049	62,374
OTHER SERVICES	124,762	151,642	153,376	168,240
MAINTENANCE	1,549	1,290	1,377	1,350
CAPITAL	-	41,192	33,441	-
TOTAL	$ 1,053,677	$ 1,145,416	$ 1,182,250	$ 1,122,628

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: ADVANCED LIFE SUPPORT			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Area Served Sq. Miles in City	11.2	11.2	11.2	11.2
Area Served Auto Assist with Dallas	16.0	16.0	16.0	16.0
Area Served Auto Assist Cedar Hill	35.9	35.9	35.9	35.9
Area Served Auto Assist DeSoto	21.6	21.6	21.6	21.6
In City Population	37,750	38,753	38,000	38,251
Single Family Dwellings	11,146	11,235	11,205	11,275
Multi Family Units	2,588	2,868	2,844	2,856
Industrial Structures	110	110	111	111
Mercantile Structures	1,339	1,339	1,342	1,355
Total EMS Calls	3,659	3,600	3,780	3,800
Total Transports	1,875	1,875	2,150	2,200
Total EMS Dallas Assistance Calls	804	800	750	800
Total EMS Cedar Hill Automatic Assistance Calls	120	95	95	95
Total EMS DeSoto Automatic Assistance Calls	100	160	160	160

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
EMS Quality Assurance Reviewed (Quarterly)	4	4	4	4
Continuing Education Classes Held (6-Live/12 Computer/12-EMT)	30	30	30	30
Advanced Life Support Cost as Percent of Budget	25%	26%	27%	24%
Average Response Time in Minutes from Dispatch to Arrival	5:55	5:45	5:55	5:55
Certified Paramedics	41	40	40	43
Certified Emergency Medical Technician	9	10	10	7

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
FIRE	EMERGENCY MANAGEMENT ADMINISTRATOR

PROGRAM DESCRIPTION

The Emergency Management Administrator position is responsible for Emergency Management duties for the cities of Cedar Hill, DeSoto, Duncanville and Lancaster. This position will maintain all local, county, regional, state and federal requirements relating to policies and Emergency Management Plans for all four cities. This position will also coordinate and manage the emergency preparedness program for the Cities of Cedar Hill, DeSoto, Duncanville and Lancaster; maintain the Emergency Plan and annexes to meet and conform to federal, state and local laws; serve as the Regional Coordinator for the Regional Disaster Resource Assistance Plan and coordinate other assigned activities with City departments, personnel, outside agencies and the general public.

GOALS & OBJECTIVES

Maintain current emergency management plans for the cities of Cedar Hill, DeSoto, Duncanville and Lancaster.
Transfer the current City of Duncanville emergency management plan from Dallas County to the State Emergency Plan.
Submit bi-weekly reports to Regional Emergency Managers.
Attend and provide a status report at monthly Regional Chief's meetings.
Represent the regional cities at the Local Emergency Preparedness Council and Regional Emergency Managers meetings.
Represent the regional cities at the North Central Texas Council of Governments and Regional Emergency Preparedness Advisory Com.
Meet with department heads of each City to ensure knowledge of their responsibilities relating to each City's emergency plan.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Emergency Management Administrator	-	-	1.0	1.0
TOTAL	-	-	1.0	1.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ -	$ -	$ 40,597	$ 61,626
SUPPLIES	-	-	3,731	595
OTHER SERVICES	-	-	944	2,407
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ -	$ -	$ 45,272	$ 64,628

ACTIVITY SUMMARY

DEPARTMENT: FIRE	ACTIVITY: EMERGENCY MANAGEMENT ADMINISTRATOR			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Maintain Emergency Operation Plan DeSoto	N/A	N/A	1	1
Maintain Emergency Operation Plan Duncanville	N/A	N/A	1	1
Maintain Emergency Operation Plan Cedar Hill	N/A	N/A	1	1
Maintain Emergency Operation Plan Lancaster	N/A	N/A	1	1
In-City Population DeSoto	N/A	N/A	46,950	47,600
In-City Population Duncanville	N/A	N/A	37,750	38,000
In-City Population Cedar Hill	N/A	N/A	43,050	43,950
In-City Population Lancaster	N/A	N/A	33,450	35,050
Participate In Emergency Management Tabletop Exercise	N/A	N/A	1	1
Participate In A Functional or Full Scale EM Exercise	N/A	N/A	1	1
Represent Regional Departments at LEPC (Local Emergency Preparedness Council)	N/A	N/A	6	12
North Central Texas Emergency Managers Meetings	N/A	N/A	7	12
Regional Emergency Preparedness Advisory Committee	N/A	N/A	6	12
Develop and Add Hazard Mitigation Action Plan for All Four Emergency Management Plans	N/A	N/A	1	1
Review and Update EM Annexes As Required by DEM	N/A	N/A	6	6
Submit Bi-Weekly Reports to Regional EM Managers	N/A	N/A	12	24
Attend Regional EM Chiefs Meetings	N/A	N/A	9	12

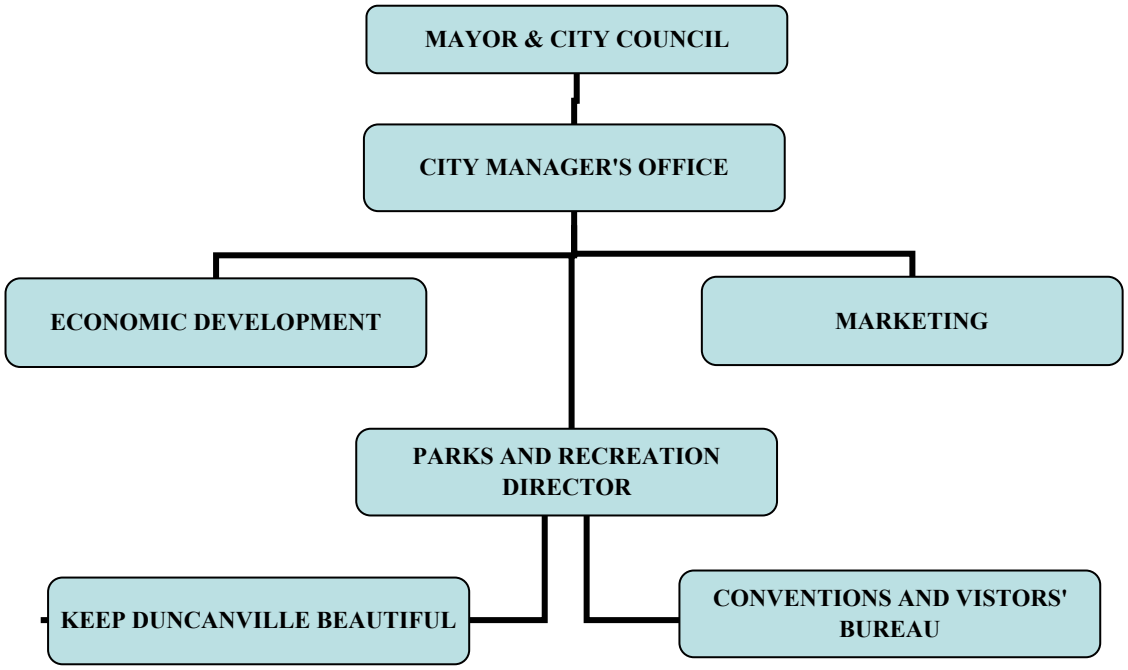
EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Review and Update EM Annexes As Required by DEM	N/A	N/A	6	6
Maintain NIMS Compliance 100, 200, 700, 800, 300 & 400	N/A	N/A	6	6

Duncanville

City of Champions

ECONOMIC DEVELOPMENT

ORGANIZATION CHART



ECONOMIC DEVELOPMENT	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
PERSONNEL SUMMARY				
ECONOMIC DEVELOPMENT	1.0	1.0	1.0	1.0
KEEP DUNCANVILLE BEAUTIFUL	0.5	-	-	-
MARKETING	-	-	-	-
SUBTOTAL ECONOMIC DEVELOPMENT	1.5	1.0	1.0	1.0
CONVENTIONS AND VISITORS' BUREAU	0.8	1.3	1.3	1.0
TOTAL	2.3	2.3	2.3	2.0
EXPENDITURE SUMMARY				
ECONOMIC DEVELOPMENT	$ 190,559	$ 217,841	$ 215,357	$ 286,636
KEEP DUNCANVILLE BEAUTIFUL	7,657	12,636	12,636	12,475
MARKETING	62,305	72,550	43,953	54,050
TOTAL	$ 260,521	$ 303,027	$ 271,946	$ 353,161

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 & 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 and refurnishment of main corridors within the City, including the Main Street corridor through the implementation of the Main Street Vision.
Provide assistance to facilitate the construction of the Shops at Waterview Park.

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Director of Economic Development (Contractual)	-	-	-	-
Administrative Secretary	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 49,868	$ 51,827	$ 51,939	$ 57,431
SUPPLIES	5,327	3,773	3,374	54,673
OTHER SERVICES	135,364	162,241	160,044	174,532
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 190,559	$ 217,841	$ 215,357	$ 286,636

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: ECONOMIC DEVELOPMENT			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
City Population	37,750	38,753	38,000	38,251
4B or City Owned Vacant Parcels	3	1	3	3
Active Major 4B Projects	4	3	4	3
City Council Meetings	22	22	23	24
Economic Development Board Meetings	16	12	12	12
EDC Information / Incentive Packets Distributed	725	650	650	650
Site Searches for Expanding/Prospective Businesses	24	20	20	20
Number of Design Grants Awarded	4	10	15	18
Ground Breakings and Openings	3	3	1	3
Direct Mail Campaigns	1	2	1	1

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 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	200	225	275	40
Total Dollars Reinvested Into the Community Through 4B Projects	$ 15,105,000	$ 36,700,000	$ 39,235,220	$ 5,200,000

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
ECONOMIC DEVELOPMENT	KEEP DUNCANVILLE BEAUTIFUL

PROGRAM DESCRIPTION

The Keep Duncanville Beautiful activity is responsible for developing and implementing a comprehensive program that protects the environment and beautifies the community. City staff works with the Keep Duncanville Beautiful Board, a nine-member board appointed by the City Council, to implement numerous programs and events, such as the commercial property of the month recognition program, residental 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 & OBJECTIVES

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

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Special Events Coordinator	0.5	-	-	-
TOTAL	0.5	-	-	-

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SUPPLIES	4,316	6,046	6,511	6,348
OTHER SERVICES	3,341	6,590	6,125	6,127
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 7,657	$ 12,636	$ 12,636	$ 12,475

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: KEEP DUNCANVILLE BEAUTIFUL			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Population Served	37,750	38,753	38,000	38,251
Elementary, Intermediate and Middle Schools Served	14	14	14	14
Businesses Served	995	995	990	996
KDB Board Meetings	13	12	11	11
KDB Events	8	9	10	10
Commercial Property of the Month Designations	7	12	12	12
Residential Property of the Quarter	N/A	N/A	4	4
Mother Nature & Recycle Man Appearances	32	30	42	40
Lesson Plan Presentations	28	24	24	24

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Cost Per Resident	$ 0.20	$ 0.33	$ 0.33	$ 0.33
Amount of Litter Collected at Annual Cleanup	44,320 lbs.	45,000 lbs.	53,640 lbs.	54,000 lbs.
Percent of Waste Stream Reduction Due to Recycling/Brush Programs	25.70%	26.00%	27.00%	27.50%
Number of News Releases, Articles and Advertisement	N/A	N/A	20	24

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
ECONOMIC DEVELOPMENT	MARKETING

PROGRAM DESCRIPTION

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

GOALS & OBJECTIVES

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

PERSONNEL SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Not Applicable				
TOTAL	-	-	-	-

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SUPPLIES	484	8,550	3,403	8,550
OTHER SERVICES	61,821	64,000	40,550	45,500
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 62,305	$ 72,550	$ 43,953	$ 54,050

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: MARKETING			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
City Population	37,750	38,753	38,000	38,251
Number of Business Properties in 3D Districts	77	78	79	79
Number of Business Properties on Main Street Corridor	176	179	179	179
Print Advertising	8	8	6	6
Press Releases / Editorial Coverage	6	12	14	14
Direct Mail Pieces (Community-wide)	1	2	0	0
Direct Mail Pieces (Invitations)	1	2	0	2
Promotional Event Signs / Tradeshows	6	6	2	2

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Cost Per Capita	$ 1.65	$ 2.95	$ 1.16	$ 1.41
Number of New Projects in 3D Districts	0	1	2	2
Total Dollars Reinvested in 3D Districts	0	$3.5 million	$3.5 million	$6.5 million
Number of Main Street Property Improvements	5	4	9	4
Total Dollars Reinvested in Main Street Properties	$15.1 million	$1 million	$1.4 million	$1.5 million

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:
ECONOMIC DEVELOPMENT	CONVENTION & 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 & 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 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
Special Events Coordinator	0.5	1.0	1.0	1.0
Special Event Intern	0.3	0.3	0.3	-
TOTAL	0.8	1.3	1.3	1.0

EXPENDITURE SUMMARY	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET
SALARIES & BENEFITS	$ 62,321	$ 72,987	$ 63,544	$ 75,360
SUPPLIES	25,651	28,422	28,774	27,922
OTHER SERVICES	129,284	137,420	137,120	144,497
MAINTENANCE	-	-	-	-
CAPITAL	-	-	-	-
TOTAL	$ 217,256	$ 238,829	$ 229,438	$ 247,779

ACTIVITY SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	ACTIVITY: CONVENTION & VISITORS BUREAU			
ACTIVITY DEMAND / ACTIVITY WORKLOAD	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Number Hotel & Motel Rooms	416	416	486	486
Number Points of Interest- Best Southwest	9	10	10	10
Number of Texas Travel Centers	12	12	12	12
Department Coordinated Special Events	2	15	10	11
Tourism Write-ups in Publications	7	5	2	4
Other Special Events/Tournaments/Conferences in Duncanville	5	25	19	30
Tourism Advertisement Venues	10	5	5	5
Visitor Packets Requested and Mailed	50	75	120	200

EFFICIENCY / EFFECTIVENESS MEASURES	**FY 2005-06 ACTUAL**	**FY 2006-07 ADOPTED**	**FY 2006-07 REVISED**	**FY 2007-08 BUDGET**
Dollar Amount in Hotel Rooms $79.00 per Night Spent	$ 3,950	$ 31,600	$ 64,148	$ 79,000
Financial Impact per Visitor Avg $74.18 per Night	$ 3,709	$ 29,672	$ 60,234	$ 74,180
Number of Attendees at Special Events (Estimated)	8,000	10,000	21,550	25,000
Number of Brochures Mailed to Travel Centers	750	1,000	1,200	1,000

Duncanville

City of Champions

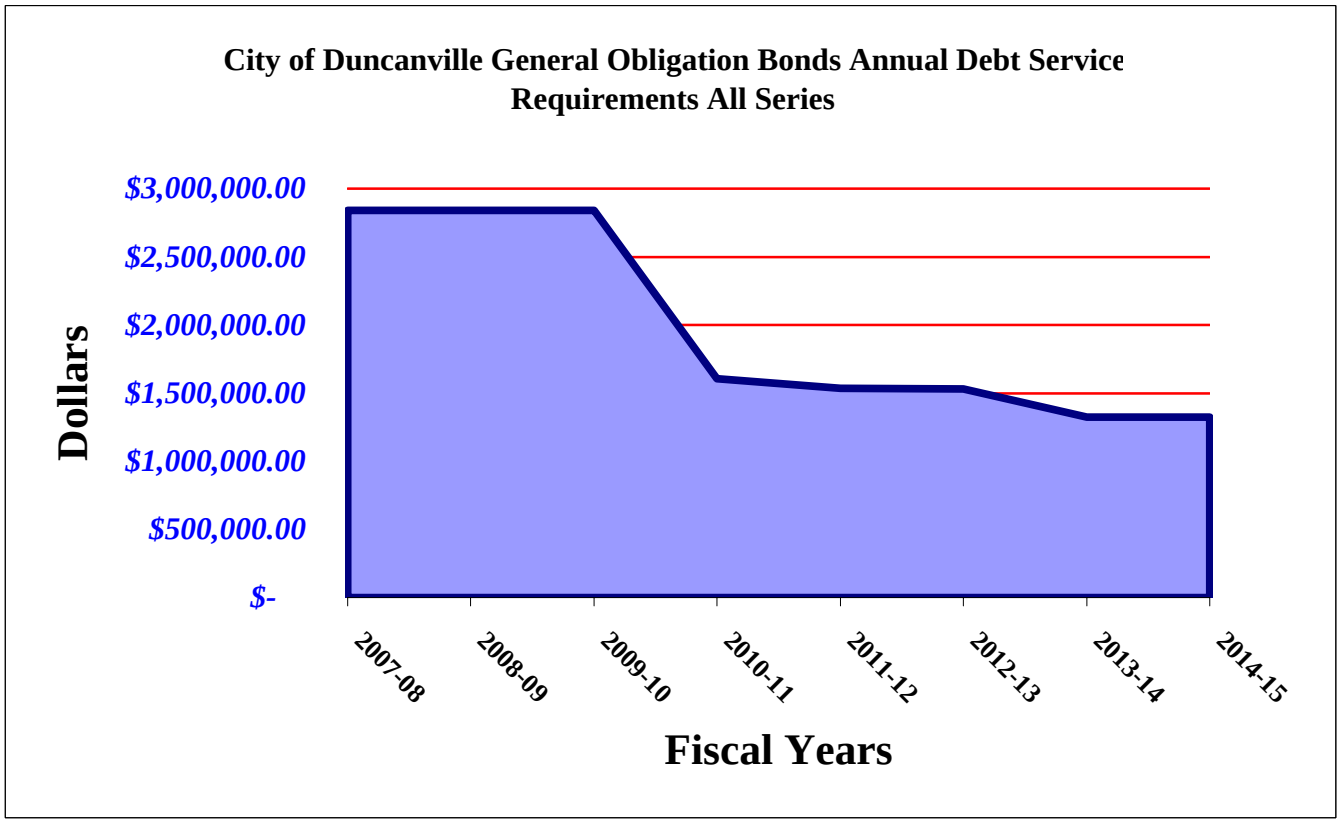
DEBT SERVICE FUND

CITY OF DUNCANVILLE
GENERAL OBLIGATION BONDS
DEBT SERVICE SUMMARY
2007-08 BUDGET

SERIES	OUTSTANDING 01-Oct-07	CURRENT REQUIREMENTS PRINCIPAL	INTEREST	TOTAL
C. O. Series 2002	$ 4,246,914.50	$ -	$ -	$ -
C. O. Series 2001	1,979,604.75	-	-	-
C. O. Series 1999	1,150,000.00	1,150,000.00	49,450.00	1,199,450.00
G. O. Series 1998	4,715,000.00	1,445,000.00	195,712.50	1,640,712.50
TOTAL	**$ 12,091,519.25**	**$ 2,595,000.00**	**$ 245,162.50**	**$ 2,840,162.50**
Less Drainage Fund Contribution				203,000.00
				$ 2,637,162.50

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

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2007-08	$ 2,595,000.00	$ 245,162.50	$ 2,840,162.50
2008-09	2,311,273.05	530,314.45	2,841,587.50
2009-10	2,325,871.70	514,822.05	2,840,693.75
2010-11	1,170,144.50	433,380.50	1,603,525.00
2011-12	1,085,622.00	448,878.00	1,534,500.00
2012-13	1,043,473.50	486,401.50	1,529,875.00
2013-14	801,545.50	523,454.50	1,325,000.00
2014-15	758,589.00	566,411.00	1,325,000.00
TOTAL	**$ 12,091,519.25**	**$ 3,748,824.50**	**$ 15,840,343.75**
Average annual debt service requirements			**$ 1,980,042.97**



GENERAL OBLIGATION BONDS
SCHEDULE OF REQUIREMENTS
REFUNDING / CO SERIES 2002

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-08	$ -	$ -	$ -	
15-Aug-08	-	-	-	**$ -**
15-Feb-09	-	-	-	
15-Aug-09	-	-	-	**$ -**
15-Feb-10	-	-	-	
15-Aug-10	-	-	-	**$ -**
15-Feb-11	-	-	-	
15-Aug-11	942,684.50	382,315.50	1,325,000.00	**$ 1,325,000.00**
15-Feb-12	-	-	-	
15-Aug-12	895,622.00	434,378.00	1,330,000.00	**$ 1,330,000.00**
15-Feb-13	-	-	-	
15-Aug-13	848,473.50	481,526.50	1,330,000.00	**$ 1,330,000.00**
15-Feb-14	-	-	-	
15-Aug-14	801,545.50	523,454.50	1,325,000.00	**$ 1,325,000.00**
15-Feb-15	-	-	-	
15-Aug-15	758,589.00	566,411.00	1,325,000.00	**$ 1,325,000.00**
TOTAL	**$ 4,246,914.50**	**$ 2,388,085.50**	**$ 6,635,000.00**	

GENERAL OBLIGATION BONDS
SCHEDULE OF REQUIREMENTS
REFUNDING SERIES 2001

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

CITY OF DUNCANVILLE
CERTIFICATES OF OBLIGATION
SCHEDULE OF REQUIREMENTS
SERIES 1999

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-08	$ -	$ 24,725.00	$ 24,725.00	
15-Aug-08	1,150,000.00	24,725.00	1,174,725.00	**$ 1,199,450.00**
TOTAL	**$ 1,150,000.00**	**$ 49,450.00**	**$ 1,199,450.00**	

GENERAL OBLIGATION BONDS
SCHEDULE OF REQUIREMENTS
SERIES 1998

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-08	$ 1,445,000.00	$ 115,918.75	$ 1,560,918.75	
15-Aug-08	-	79,793.75	79,793.75	**$ 1,640,712.50**
15-Feb-09	1,320,000.00	79,793.75	1,399,793.75	
15-Aug-09	-	46,793.75	46,793.75	**$ 1,446,587.50**
15-Feb-10	1,385,000.00	46,793.75	1,431,793.75	
15-Aug-10	-	13,900.00	13,900.00	**$ 1,445,693.75**
15-Feb-11	180,000.00	13,900.00	193,900.00	
15-Aug-11	-	9,625.00	9,625.00	**$ 203,525.00**
15-Feb-12	190,000.00	9,625.00	199,625.00	
15-Aug-12	-	4,875.00	4,875.00	**$ 204,500.00**
15-Feb-13	195,000.00	4,875.00	199,875.00	**$ 199,875.00**
TOTAL	**$ 4,715,000.00**	**$ 425,893.75**	**$ 5,140,893.75**	

CITY OF DUNCANVILLE
UTILITY FUND
DEBT SERVICE SUMMARY
2007-08 BUDGET

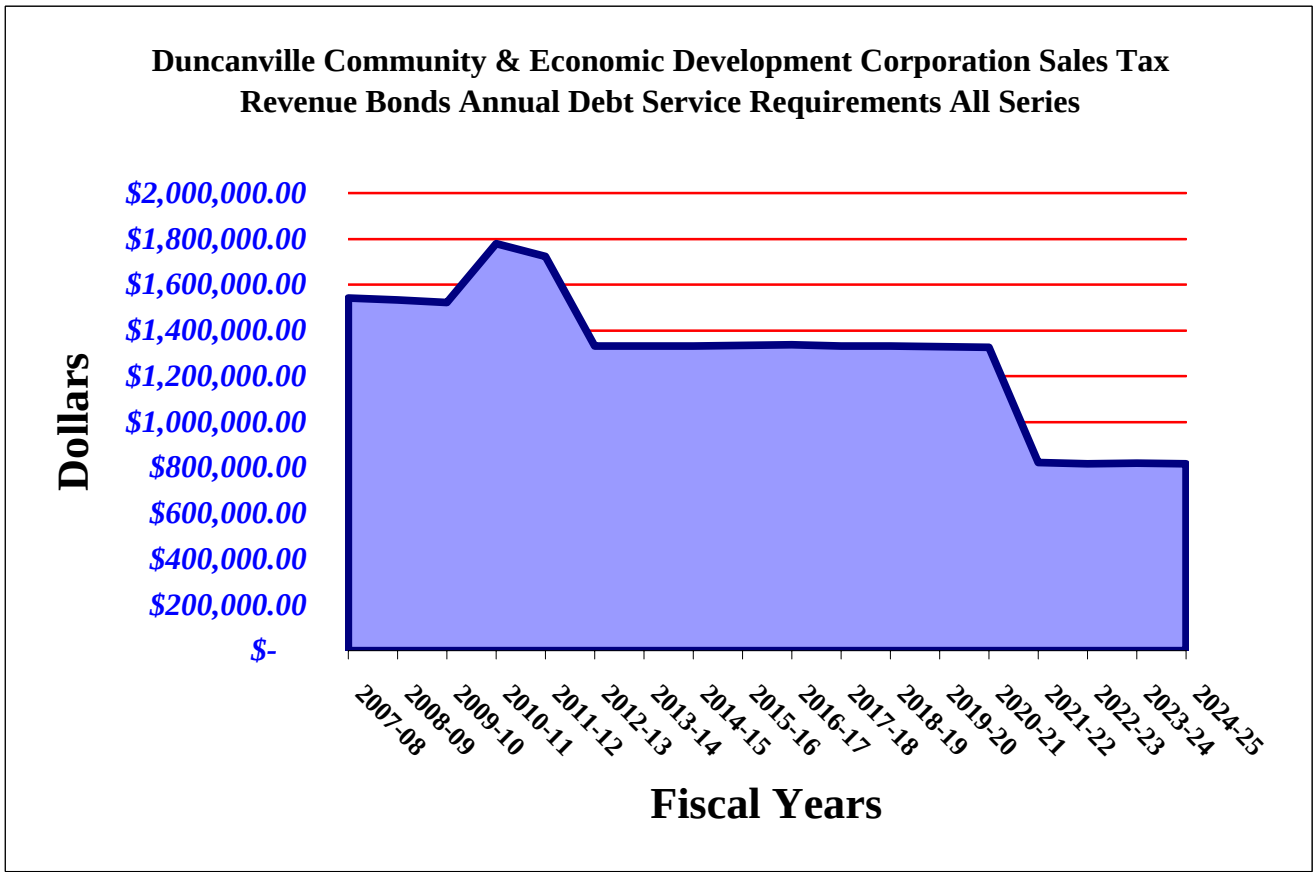
SERIES	OUTSTANDING 01-Oct-07	CURRENT REQUIREMENTS PRINCIPAL	INTEREST	TOTAL
Tax & Water Series 2002	$ 3,610,000.00	$ 235,000.00	$ 140,611.25	$ 375,611.25
TOTAL	**$ 3,610,000.00**	**$ 235,000.00**	**$ 140,611.25**	**$ 375,611.25**

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-08	$ 235,000.00	$ 72,215.00	$ 307,215.00	
15-Aug-08		68,396.25	68,396.25	**$ 375,611.25**
15-Feb-09	240,000.00	68,396.25	308,396.25	
15-Aug-09	-	64,496.25	64,496.25	**$ 372,892.50**
15-Feb-10	250,000.00	64,496.25	314,496.25	
15-Aug-10	-	60,121.25	60,121.25	**$ 374,617.50**
15-Feb-11	260,000.00	60,121.25	320,121.25	
15-Aug-11	-	55,311.25	55,311.25	**$ 375,432.50**
15-Feb-12	270,000.00	55,311.25	325,311.25	
15-Aug-12	-	50,181.25	50,181.25	**$ 375,492.50**
15-Feb-13	280,000.00	50,181.25	330,181.25	
15-Aug-13	-	44,721.25	44,721.25	**$ 374,902.50**
15-Feb-14	290,000.00	44,721.25	334,721.25	
15-Aug-14	-	38,740.00	38,740.00	**$ 373,461.25**
15-Feb-15	305,000.00	38,740.00	343,740.00	
15-Aug-15	-	32,449.38	32,449.38	**$ 376,189.38**
15-Feb-16	315,000.00	32,449.38	347,449.38	
15-Aug-16	-	25,952.50	25,952.50	**$ 373,401.88**
15-Feb-17	330,000.00	25,952.50	355,952.50	
15-Aug-17	-	18,733.75	18,733.75	**$ 374,686.25**
15-Feb-18	345,000.00	18,733.75	363,733.75	
15-Aug-18	-	11,057.50	11,057.50	**$ 374,791.25**
15-Feb-19	360,000.00	11,057.50	371,057.50	
15-Aug-19	-	2,957.50	2,957.50	**$ 374,015.00**
15-Feb-20	130,000.00	2,957.50	132,957.50	
15-Aug-20	-	-	-	**$ 132,957.50**
TOTAL	**$ 3,610,000.00**	**$ 1,018,451.26**	**$ 4,628,451.26**	

DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION
SALES TAX REVENUE BONDS
DEBT SERVICE SUMMARY
2007-08 BUDGET

SERIES	OUTSTANDING 01-Oct-07	CURRENT REQUIREMENTS PRINCIPAL	INTEREST	TOTAL
4-B Series 1998	$ 2,990,000.00	$ 555,000.00	$ 146,070.00	$ 701,070.00
4-B Taxable Series 2000	6,905,000.00	100,000.00	561,830.00	661,830.00
4-B Series 2006	4,425,000.00	-	178,105.00	178,105.00
TOTAL	**$ 14,320,000.00**	**$ 655,000.00**	**$ 886,005.00**	**$ 1,541,005.00**



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

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2007-08	$ 655,000.00	$ 886,005.00	$ 1,541,005.00
2008-09	680,000.00	852,020.00	1,532,020.00
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	**$ 14,320,000.00**	**$ 9,032,697.50**	**$ 23,352,697.50**
Average annual debt service requirements			**$ 1,072,857.07**

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-08	$ -	$ 73,035.00	$ 73,035.00	
15-Aug-08	555,000.00	73,035.00	628,035.00	**$ 701,070.00**
15-Feb-09		59,992.50	59,992.50	
15-Aug-09	580,000.00	59,992.50	639,992.50	**$ 699,985.00**
15-Feb-10		46,072.50	46,072.50	
15-Aug-10	605,000.00	46,072.50	651,072.50	**$ 697,145.00**
15-Feb-11		31,250.00	31,250.00	
15-Aug-11	635,000.00	31,250.00	666,250.00	**$ 697,500.00**
15-Feb-12		15,375.00	15,375.00	
15-Aug-12	615,000.00	15,375.00	630,375.00	**$ 645,750.00**
TOTAL	**$ 2,990,000.00**	**$ 451,450.00**	**$ 3,441,450.00**	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-08	$ -	$ 280,915.00	$ 280,915.00	
15-Aug-08	100,000.00	280,915.00	380,915.00	**$ 661,830.00**
15-Feb-09		276,965.00	276,965.00	
15-Aug-09	100,000.00	276,965.00	376,965.00	**$ 653,930.00**
15-Feb-10		273,015.00	273,015.00	
15-Aug-10	100,000.00	273,015.00	373,015.00	**$ 646,030.00**
15-Feb-11		269,065.00	269,065.00	
15-Aug-11	100,000.00	269,065.00	369,065.00	**$ 638,130.00**
15-Feb-12		265,115.00	265,115.00	
15-Aug-12	100,000.00	265,115.00	365,115.00	**$ 630,230.00**
15-Feb-13		261,165.00	261,165.00	
15-Aug-13	295,000.00	261,165.00	556,165.00	**$ 817,330.00**
15-Feb-14		249,512.50	249,512.50	
15-Aug-14	320,000.00	249,512.50	569,512.50	**$ 819,025.00**
15-Feb-15		236,872.50	236,872.50	
15-Aug-15	345,000.00	236,872.50	581,872.50	**$ 818,745.00**
15-Feb-16		223,245.00	223,245.00	
15-Aug-16	375,000.00	223,245.00	598,245.00	**$ 821,490.00**
15-Feb-17		207,870.00	207,870.00	
15-Aug-17	405,000.00	207,870.00	612,870.00	**$ 820,740.00**
15-Feb-18		191,265.00	191,265.00	
15-Aug-18	435,000.00	191,265.00	626,265.00	**$ 817,530.00**
15-Feb-19		173,430.00	173,430.00	
15-Aug-19	470,000.00	173,430.00	643,430.00	**$ 816,860.00**
15-Feb-20		154,160.00	154,160.00	
15-Aug-20	510,000.00	154,160.00	664,160.00	**$ 818,320.00**
15-Feb-21		133,250.00	133,250.00	
15-Aug-21	550,000.00	133,250.00	683,250.00	**$ 816,500.00**
15-Feb-22		110,700.00	110,700.00	
15-Aug-22	600,000.00	110,700.00	710,700.00	**$ 821,400.00**
15-Feb-23		86,100.00	86,100.00	
15-Aug-23	645,000.00	86,100.00	731,100.00	**$ 817,200.00**
15-Feb-24		59,655.00	59,655.00	
15-Aug-24	700,000.00	59,655.00	759,655.00	**$ 819,310.00**
15-Feb-25		30,955.00	30,955.00	
15-Aug-25	755,000.00	30,955.00	785,955.00	**$ 816,910.00**
TOTAL	**$ 6,905,000.00**	**$ 6,966,510.00**	**$ 13,871,510.00**	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-08	$ -	$ 89,052.50	$ 89,052.50	
15-Aug-08		89,052.50	89,052.50	**$ 178,105.00**
15-Feb-09	-	89,052.50	89,052.50	
15-Aug-09		89,052.50	89,052.50	**$ 178,105.00**
15-Feb-10	-	89,052.50	89,052.50	
15-Aug-10		89,052.50	89,052.50	**$ 178,105.00**
15-Feb-11	270,000.00	89,052.50	359,052.50	
15-Aug-11		83,652.50	83,652.50	**$ 442,705.00**
15-Feb-12	285,000.00	83,652.50	368,652.50	
15-Aug-12		77,952.50	77,952.50	**$ 446,605.00**
15-Feb-13	365,000.00	77,952.50	442,952.50	
15-Aug-13		70,652.50	70,652.50	**$ 513,605.00**
15-Feb-14	380,000.00	70,652.50	450,652.50	
15-Aug-14		63,052.50	63,052.50	**$ 513,705.00**
15-Feb-15	395,000.00	63,052.50	458,052.50	
15-Aug-15		55,152.50	55,152.50	**$ 513,205.00**
15-Feb-16	410,000.00	55,152.50	465,152.50	
15-Aug-16		46,952.50	46,952.50	**$ 512,105.00**
15-Feb-17	430,000.00	46,952.50	476,952.50	
15-Aug-17		38,352.50	38,352.50	**$ 515,305.00**
15-Feb-18	445,000.00	38,352.50	483,352.50	
15-Aug-18		29,452.50	29,452.50	**$ 512,805.00**
15-Feb-19	465,000.00	29,452.50	494,452.50	
15-Aug-19		20,152.50	20,152.50	**$ 514,605.00**
15-Feb-20	480,000.00	20,152.50	500,152.50	
15-Aug-20		10,312.50	10,312.50	**$ 510,465.00**
15-Feb-21	500,000.00	10,312.50	510,312.50	
15-Aug-21			-	**$ 510,312.50**
TOTAL	**$ 4,425,000.00**	**$ 1,614,737.50**	**$ 6,039,737.50**	

Duncanville

City of Champions

CAPITAL PROJECTS

STREET & DRAINAGE

CITY OF DUNCANVILLE
STREET CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2008-13 BUDGET

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET
REVENUES									
Pooled Investments Texpool Interest	$ 36,909	$ 29,783	$ 12,645	$ 10,000	$ -	$ -	$ -	$ -	$ -
U. S. Government Securities Interest	41,224	29,783	34,410	-	-	-	-	-	-
NCCOG Grant Funds	-	-	-	141,000	423,000	-	-	-	-
Paving Assesments	6,834	-	-	-	-	-	-	-	-
TOTAL REVENUES	$ 84,967	$ 59,566	$ 47,055	$ 151,000	$ 423,000	$ -	$ -	$ -	$ -
EXPENDITURES									
South Main Street	$ 249,158	$ 350,682	$ 432,206	$ -	$ -	$ -	$ -	$ -	$ -
Wintergreen Road (Hwy 67 to S. Main Street)	196,893	241,923	246,953	-	-	-	-	-	-
Railroad Crossing Improvements	242,562	-	-	-	-	-	-	-	-
IH 20 Continuous Service Roads	36,000	-	-	-	-	-	-	-	-
Cherry / Merrill / Center	-	141,000	141,000	564,000	-	-	-	-	-
Wintergreen Road (Hwy 67 to S. Main Street) Landscaping	-	60,000	60,000	-	-	-	-	-	-
Cockrell Hill & I 20 Intersection Improvement	-	32,000	-	-	32,000	-	-	-	-
Traffic Signal at Post Office	-	-	-	-	120,000	-	-	-	-
Traffic Signal at Cockrell Hill & Sun Valley	-	-	-	-	120,000	-	-	-	-
Traffic Signal at Danieldale & Green Tree	-	-	-	-	120,000	-	-	-	-
Traffic Signal at Redbird & Duncanville Rd	-	-	-	120,000	-	-	-	-	-
TOTAL EXPENDITURES	$ 724,613	$ 825,605	$ 880,159	$ 684,000	$ 392,000	$ -	$ -	$ -	$ -
NET REVENUES	$ (639,646)	$ (766,039)	$ (833,104)	$ (533,000)	$ 31,000	$ -	$ -	$ -	$ -
BEGINNING BALANCE	$ 1,961,564	$ 1,171,332	$ 1,321,918	$ 488,814	$ (44,186)	$ (13,186)	$ (13,186)	$ (13,186)	$ (13,186)
ENDING BALANCE	$ 1,321,918	$ 405,293	$ 488,814	$ (44,186)	$ (13,186)	$ (13,186)	$ (13,186)	$ (13,186)	$ (13,186)

CITY OF DUNCANVILLE
FISCAL YEAR 2007-08 BUDGET
DRAINAGE FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2008-13 BUDGETS

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET
REVENUES									
Residential	$ 329,470	$ 328,537	$ 328,537	$ 328,537	$ 328,537	$ 328,537	$ 328,537	$ 328,537	$ 328,537
Multi Family	18,416	18,222	18,222	18,222	18,222	18,222	18,222	18,222	18,222
Commercial	64,153	64,720	64,720	64,720	64,720	64,720	64,720	64,720	64,720
Total for Drainage Charges	$ 412,039	$ 411,479	$ 411,479	$ 411,479	$ 411,479	$ 411,479	$ 411,479	$ 411,479	$ 411,479
City Services Reimbursement	$ 39,800	$ 75,000	$ 35,500	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Interest on Investments	1,241	1,500	2,600	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL REVENUES	$ 453,080	$ 487,979	$ 449,579	$ 438,479	$ 438,479	$ 438,479	$ 438,479	$ 438,479	$ 438,479
EXPENDITURES									
Drainage Administration	$ 55,999	$ 65,843	$ 65,843	$ 70,536	$ 71,241	$ 71,954	$ 72,673	$ 73,400	$ 74,134
Phase II NPDES	7,410	50,000	4,417	50,000	50,000	50,000	50,000	50,000	50,000
Erosion Control	79,601	200,000	113,865	130,000	90,000	90,000	90,000	90,000	90,000
Elsmere Drainage	34,974	-	-	-	-	-	-	-	-
Bentle Branch Erosion	6,390	-	-	-	-	-	-	-	-
Capital Projects	-	-	173,207	-	-	-	-	200,000	175,000
Debt Service	206,854	205,288	205,288	203,000	205,000	201,838	203,525	204,500	199,875
TOTAL EXPENDITURES	$ 391,228	$ 521,131	$ 562,620	$ 453,536	$ 420,398	$ 418,074	$ 420,609	$ 622,444	$ 593,690
NET REVENUES	$ 61,852	$ (33,152)	$ (113,041)	$ (15,057)	$ 18,081	$ 20,405	$ 17,870	$ (183,965)	$ (155,211)
BEGINNING BALANCE	$ 224,590	$ 265,108	$ 286,442	$ 173,401	$ 158,344	$ 176,425	$ 196,830	$ 214,700	$ 30,735
ENDING BALANCE	$ 286,442	$ 231,956	$ 173,401	$ 158,344	$ 176,425	$ 196,830	$ 214,700	$ 30,735	$ (124,477)

CITY OF DUNCANVILLE
CIP ALLEY RECONSTRUCTION
FIVE - YEAR PLAN
FOR THE FISCAL YEARS 2008 - 13 BUDGETS

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET
REVENUES									
Transfer from Solid Waste	$ 44,248	$ 44,756	$ 44,756	$ 44,756	$ 44,756	$ 44,756	$ 44,756	$ 44,756	$ 44,756
Interest Income	6,066	5,652	5,652	3,000	1,500	1,500	1,500	1,500	1,500
Reimbursement for TX DOT	78,338	-	-	-	-	-	-	-	-
TOTAL REVENUES	$ 128,652	$ 50,408	$ 50,408	$ 47,756	$ 46,256	$ 46,256	$ 46,256	$ 46,256	$ 46,256
EXPENDITURES									
Dannybrook Addition	$ 5,243	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fairmeadows South	14,580	-	-	-	-	-	-	-	-
Clark Road	390	-	-	-	-	-	-	-	-
Forest Hills Addition # 1	-	20,000	25,650	220,000	-	-	-	-	-
Forest Hills Addition # 2	-	-	-	80,000	-	-	-	-	-
Redbird 4 Addition	-	-	-	-	-	-	-	30,000	220,000
TOTAL EXPENDITURES	$ 20,213	$ 20,000	$ 25,650	$ 300,000	$ -	$ -	$ -	$ 30,000	$ 220,000
NET REVENUES	$ 108,439	$ 30,408	$ 24,758	$ (252,244)	$ 46,256	$ 46,256	$ 46,256	$ 16,256	$ (173,744)
BEGINNING BALANCE	$ 166,389	$ 274,828	$ 274,828	$ 299,586	$ 47,342	$ 93,598	$ 139,854	$ 186,110	$ 202,366
ENDING BALANCE	$ 274,828	$ 305,236	$ 299,586	$ 47,342	$ 93,598	$ 139,854	$ 186,110	$ 202,366	$ 28,622

Duncanville

City of Champions

WATER & WASTEWATER

CITY OF DUNCANVILLE
Utility Fund CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2008-13 BUDGETS

SOURCES & USES OF FUNDS	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET
REVENUES									
Transfer from Utility Fund	$ 1,295,136	$ 1,139,195	$ 1,139,195	$ 1,522,163	$ 1,395,558	$ 1,224,986	$ 1,223,455	$ 1,201,138	$ 1,403,190
Intergovenmental Revenues	114,307	-	-	-	-	-	-	-	-
Interest on Logic/ Federated Investments	139,403	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
U.S. Government Securities Interest	27,602	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
City Services Reimbursement	50,000	-	-	-	-	-	-	-	-
Total Revenue	$ 1,626,448	$ 1,169,195	$ 1,169,195	$ 1,552,163	$ 1,425,558	$ 1,254,986	$ 1,253,455	$ 1,231,138	$ 1,433,190
EXPENSES									
Water Line Replacement	$ 359,320	$ 1,340,813	$ 1,010,759	$ 1,117,380	$ 947,343	$ 768,364	$ 360,245	$ 541,310	$ 451,550
Wastewater Line Replacement	38,920	592,763	192,603	731,154	345,615	456,622	863,210	659,828	401,640
Cured-In-Place Pipe (C.I.P.P.)	336,745	404,052	323,909	743,977	102,600	-	-	-	550,000
Total Expenses	$ 734,985	$ 2,337,628	$ 1,527,271	$ 2,592,511	$ 1,395,558	$ 1,224,986	$ 1,223,455	$ 1,201,138	$ 1,403,190
Net Income	$ 891,463	$ (1,168,433)	$ (358,076)	$ (1,040,348)	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
FUND BALANCE									
BEGINNING BALANCE	$ 1,157,170	$ 1,185,946	$ 2,048,633	$ 1,690,558	$ 650,210	$ 680,210	$ 710,210	$ 740,210	$ 770,210
ENDING BALANCE	$ 2,048,633	$ 17,513	$ 1,690,558	$ 650,210	$ 680,210	$ 710,210	$ 740,210	$ 770,210	$ 800,210

Duncanville

City of Champions

PARK BONDS

CITY OF DUNCANVILLE
COMMUNITY SERVICES DEPARTMENT PARK BONDS
FIVE - YEAR PLAN
FOR THE FY 2008-13 BUDGETS

SOURCES & USES OF FUNDS	FY 2005-06 ACTUAL	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2007-08 BUDGET	FY 2008-09 BUDGET	FY 2009-10 BUDGET	FY 2010-11 BUDGET	FY 2011-12 BUDGET	FY 2012-13 BUDGET
REVENUES									
Proceeds from Bonds	$ 4,425,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Interest Income	43,206	93,876	64,322	35,000	-	-	-	-	-
US Securities Interest	30,810	48,872	84,790	40,000	-	-	-	-	-
Miscellaneous	14,842	-	-	-	-	-	-	-	-
Transfer in Dallas Water Line	231	-	119,192	-	-	-	-	-	-
TOTAL REVENUES	**$ 4,514,089**	**$ 142,748**	**$ 268,304**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
EXPENSES									
Total for Old Park Bond Projects	$ 9,711	$ 193,077	$ 186,112	$ -	$ -	$ -	$ -	$ -	$ -
Total for Alexander Park:	-	5,000	-	5,000	-	-	-	-	57,750
Total for Armstrong Park:	-	5,000	-	5,000	90,000	577,500	400,000	-	-
Total for Chris Paris Park:	-	20,000	8,969	5,000	5,000	12,000	-	75,000	132,000
Total for Harrington Park:	-	2,385,000	2,150,605	698,530	750,000	75,000	564,000	278,250	-
Total for Silvercreek Park:	-	-	-	-	176,000	-	-	-	-
Total for Lakeside Park:	-	10,000	-	10,000	-	500,000	-	783,250	5,000
Total for Lions Park:	-	10,000	-	10,000	-	-	-	-	1,000,000
Total for Little Shenandoah Park:	-	-	-	-	-	-	-	5,000	-
Total for Nichols Park:	-	5,000	-	5,000	-	-	-	-	-
Total for Oriole Park:	-	-	-	-	-	-	-	8,000	-
Total for Penn Springs Park:	-	5,000	-	5,000	-	-	-	-	-
Total for Pyburn Park:	-	535,000	410,068	-	-	-	-	-	151,400
Total for Quail Run Park:	-	-	-	-	-	-	-	-	414,600
Total for Recreation Center Park:	-	5,000	-	5,000	-	-	-	-	-
Total for Rotary Park:	-	10,000	4,530	-	-	-	-	-	-
Total for Villages of Duncanville	-	1,300,000	1,300,000	-	-	-	-	-	-
Total for Willow Run Park:	-	5,000	-	5,000	-	-	60,000	-	-
Park Security Camera Fund	-	-	-	-	75,000	75,000	75,000	75,000	75,000
Transfer out to 4-B	17,752	-	-	-	-	-	-	-	-
Bond Issue Costs	122,091	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 149,554	$ 4,493,077	$ 4,060,284	$ 753,530	$ 1,096,000	$ 1,239,500	$ 1,099,000	$ 1,224,500	$ 1,835,750
NET REVENUES	$ 4,364,535	$ (4,350,329)	$ (3,791,980)	$ (678,530)	$ (1,096,000)	$ (1,239,500)	$ (1,099,000)	$ (1,224,500)	$ (1,835,750)
FUND BALANCE									
BEGINNING BALANCE	$ 198,103	$ 4,528,764	$ 4,562,638	$ 770,658	$ 92,128	$ (1,003,872)	$ (2,243,372)	$ (3,342,372)	$ (4,566,872)
ENDING BALANCE	$ 4,562,638	$ 178,435	$ 770,658	$ 92,128	$ (1,003,872)	$ (2,243,372)	$ (3,342,372)	$ (4,566,872)	$ (6,402,622)

Duncanville

City of Champions

FLEET ROTATION

CITY OF DUNCANVILLE
FLEET & EQUIPMENT REPLACEMENT FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2008-13 BUDGETS

SOURCES & USES	2005-06 ACTUAL	2006-07 ADOPTED	2006-07 REVISED	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET
Interest Income	$ 22,528	$ 20,000	$ 23,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500
US Securities Interest	47,211	42,000	47,359	45,000	45,000	45,000	45,000	45,000	45,000
Sales of Fixed Assets	37,295	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Insurance Recovery	-	-	14,088	-	-	-	-	-	-
General Fund Contributions	429,888	486,924	422,380	523,608	553,310	626,407	719,590	803,002	885,464
Utility Fund Contributions	95,232	116,749	100,404	111,830	123,193	136,129	152,594	167,154	188,559
Sold Waste Fund Contributions	2,040	3,195	3,195	4,600	4,953	5,307	5,661	6,015	6,369
Total Revenue	$ 634,194	$ 718,868	$ 660,926	$ 757,537	$ 798,956	$ 885,343	$ 995,345	$ 1,093,671	$ 1,197,891
EXPENSES									
Other Equipment	$ -	$ 14,437	$ 6,805	$ 82,114	$ 120,919	$ -	$ 154,783	$ 390,083	$ 82,694
Motor Vehicles	356,221	1,301,772	1,409,039	548,062	996,152	1,159,589	867,564	833,671	553,337
Total Expenses	$ 356,221	$ 1,316,209	$ 1,415,844	$ 630,176	$ 1,117,071	$ 1,159,589	$ 1,022,347	$ 1,223,754	$ 636,031
Net Income	$ 277,973	$ (597,341)	$ (754,918)	$ 127,362	$ (318,114)	$ (274,246)	$ (27,002)	$ (130,083)	$ 561,860
FUND BALANCE									
BEGINNING BALANCE	$ 1,458,885	$ 1,649,263	$ 1,736,858	$ 981,940	$ 1,109,301	$ 791,187	$ 516,941	$ 489,938	$ 359,855
ENDING BALANCE	$ 1,736,858	$ 1,051,922	$ 981,940	$ 1,109,301	$ 791,187	$ 516,941	$ 489,938	$ 359,855	$ 921,715

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. 2030

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2007, THROUGH SEPTEMBER 30, 2008; 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 27th day of July, 2007, 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 4th day of **September, 2007.**

APPROVED:

David Green
MAYOR

ATTEST:

Dara Crabtree
CITY SECRETARY

ORDINANCE NO. 2031

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, LEVYING AD VALOREM TAXES FOR THE YEAR 2007 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, 2007, 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 2007 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 $0.558129 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 $0.137871 on each One Hundred Dollars ($100.00) assessed value of all taxable property, within the City which shall be applied to the payment of such interest and maturates of all outstanding bonds.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $17.34.

SECTION 2. That all ad valorem taxes for the year shall become due and payable on October 1, 2007 and all ad valorem taxes for said year shall become delinquent if not paid before February 1, 2008. There shall be no discount for payment of taxes prior to said January 31, 2008. 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, 2008. Provided, however, a tax delinquent on July 1, 2008, 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, 2008, 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 **4th** day of **September, 2007**.

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 Finely, and built the first building, Nance Brothers, at Duncan Switch.

In August of 188 1, Nance forwarded a petition to the Post Office Department in Washington, D.C. to establish a post office. Residents at that time were receiving their mail at post offices in Cedar Hill, Wheatland, or Jim Town. His application was returned with a notation to choose a different name because there was already a post office in Jasper County, Texas with the name of Duncan. There had been individuals in the community who had refused to sign Nance's original petition and many others who were hard to convince, so he simply added "ville" to Duncan, so it now read Duncanville. The petition was returned to Washington and, in early October 1881, he received the order to open the new post office under the name Duncanville. With Mr. Nance as the first postmaster, the post office opened in the general store and the first mail bags were received October 1, 1882.

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

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

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

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

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

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

By the 1980s, growth in Duncanville began to stabilize. Duncanville's population in 1980 was 27,781. By 2000, the population had reached 36,081. The community has become known throughout the metroplex, and indeed through the state of Texas, as the "City of Champions."

CITY OF DUNCANVILLE
CHART OF ACCOUNTS
EXPENSE CODES

SALARIES

600101 SUPERVISION SALARIES – Includes salaries of department heads and City management, as well as functional supervisors.

600102 CLERICAL SALARIES – Office salaries for all employees performing various duties of a clerical nature. Examples are secretaries, clerk typists, and accounting clerks.

600103 OPERATIONAL SALARIES – Those salaries primarily involved in the performance of the general objectives of the department that can be distinguished from those of a pure clerical nature. Examples are police officers, accountants, fire fighters, and other professional and para-professional positions. One exception is those cases where the primary duties are those of a maintenance nature. These positions fall into the next category, 600104.

600104 MAINTENANCE SALARIES – Includes salaries for those positions involved in a repair or maintenance function such as employees in the Street and Building Maintenance departments.

600105 EXTRA HELP – Salaries for those employees hired on a part-time basis such as school guards and summer employees. Also includes temporary full-time seasonal employees.

600106 LONGEVITY – Those salaries attributable to the City's longevity pay policy.

600107 LUMP SUM VACATION – Employees shall be paid for unused vacation leave upon termination.

600108 LUMP SUM SICK – Civil Service employees shall be paid for unused sick leave upon termination.

600110 T.M.R.S. – The amount necessary for the City's matching contribution to the Texas Municipal Retirement System.

600111 F.I.C.A. – The amount necessary for the City's matching contribution to the federal social security program.

600112 GROUP INSURANCE – This amount represents the City's portion of the employees group life insurance, hospitalization insurance, and dental insurance.

600114 OTHER PAYROLL – Any other charge of a salary nature that is not previously classified such as car allowance and unemployment taxes.

600115 SALARY ADJUSTMENTS – Includes fund budget for adjustment to the City pay plan.

600116 FLSA OVERTIME – Salaries attributable to Fair Labor Standards Act Section 207 (K) paying overtime to firefighters.

600117 REGULAR OVERTIME – Salaries attributable to the City's overtime policy.

600118 CERTIFICATE PAY – Certificate pay for police officers, firefighters, water, etc.

600119 CELLULAR PHONE ALLOWANCE – Monthly allowance for all employees who are required to have cell phones.

SUPPLIES

700220 OFFICE SUPPLIES – Includes all supplies necessary for use in the operation of the office such as printing, stationery, binding supplies, file folders, etc.

700221 CLOTHING – Includes such articles as uniforms, jackets, badges and clothing allowance for non-uniformed employees.

700222 VEHICLE SUPPLIES – Items necessary for the operation of the City's fleet of motor equipment, such as gasoline, lubricating oil, grease, etc.

700223 RECREATION SUPPLIES – Includes those items necessary for various recreation programs such as baseballs, tennis balls, and other athletic supplies.

700224 MINOR TOOLS – Includes those tools and instruments which are subject to loss and rapid depreciation such as axes, braces, crowbars, stakes, fire hose, handcuffs, jacks, screwdrivers, wrenches, and all items of a like nature that individually cost less than $200.

700225 JANITORIAL SUPPLIES – Includes cleansing preparations, waxes, scouring powders, disinfectants and other like materials necessary to the cleaning of City buildings.

700226 CHEMICALS AND MEDICAL SUPPLIES – Includes those chemicals necessary to the operation of the City's swimming pools. Also includes those items such as bandages, gauze and other supplies necessary for minor first aid as well as drugs and medicines necessary for the City's ambulance and paramedic program.

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

CITY OF DUNCANVILLE
CHART OF ACCOUNTS
EXPENSE CODES

700230 MISCELLANEOUS SUPPLIES – Includes those items that do not fit conveniently into the other supply categories. Some examples are linens, dry goods, food for animals, and engineering supplies.

700231 ELECTION EXPENSES – Includes those items necessary to conduct City elections such as ballots, personnel at polls, legal expenses, and county programmer costs.

700232 COMPUTER HARDWARE – Includes items such as CPU, hard drives, monitors, keyboards, mouse, modems, printers and upgrades of memory or other PC related hardware.

700233 COMPUTER SOFTWARE – Includes purchases of operating systems such as Windows, application software such as Microsoft Word, and utility programs such as virus protection software etc.

700234 COMPUTER SUPPLIES – Includes purchases of diskettes, diskette storage boxes, printer ribbons, computer paper, and monitor stands.

700235 POSTAGE – Includes charges for postage, Federal Express, certified mail, overnight mail, or independent courier service.

700236 MISCELLANEOUS TOOLS – Small tools and equipment falling below the capitalization requirement of $1,000 and cost more than $200.

SERVICES

700440 TELEPHONE-TELEGRAPH – Includes all telephone services, telegrams, and other related items such as line charges for computers.

700441 DUES & SUBSCRIPTIONS – All membership dues and subscriptions to newspapers, magazines, and trade journals.

700442 TRAVEL & TRANSPORTATION – To cover registration fees for conferences, schools and seminars. Also includes transportation and lodging expenses associated with those activities such as meals, tips, cab fares, etc. Reimbursement for personal auto mileage is also included in this category.

700443 RENTALS – Includes City lease cars, rental of equipment and computers, pagers, and associated costs such as equipment operators.

700444 LEGAL & PROFESSIONAL – Special services provided by attorneys, consultants, engineers, and other professional services such as performances of the year-end audit.

700445 ADVERTISING – Those costs related to newspaper advertising for job openings, bid notices and other public notices.

700446 INSURANCE – Includes premiums for insurance on property and equipment, liability insurance and surety bonds.

700447 JUDGMENTS & DAMAGES – To cover claims and judgments against the City that are not covered by insurance.

700448 UTILITIES – The cost of electricity to City properties.

700449 SANITATION SERVICES – The costs incurred for refuse collection at various City buildings.

700450 CONTRACTUAL SERVICES – Those services needed to supplement normal City operations such as contractual street repair and building demolition. Also included are long-term contractual obligations such as payments to D.I.S.D. to retire debt for new gymnasiums, and any other long-term obligations of the City.

700451 SERVICE CONTRACTS – Contracts with outside vendors to maintain City equipment in good working condition. These usually relate to office equipment such as typewriters, calculators, copiers, etc.

700455 WORKERS COMPENSATION CLAIMS – Those costs to reimburse the self-insurance fund based on each department's actual claims.

700456 LIABILITY – Those costs to reimburse the self-insurance fund based on each department's actual claims.

700457 DALLAS WATER PURCHASES – Cost to purchase water from the City of Dallas.

700458 LANDFILL TRANSPORT – The cost attributable to solid waste disposal.

700459 T.R.A. EXPENSE – The cost of waste water treatment, O & M costs, and debt paid to Trinity River Authority.

700460 FLEET REPLACEMENT EXPENSE – The contribution that each operating department/activity makes to the Fleet Replacement Fund.

700461 CELLULAR PHONES – Wireless communication phones and related equipment.

700465 GAS – The cost of natural gas to City Properties

CITY OF DUNCANVILLE
CHART OF ACCOUNTS
EXPENSE CODES

700466 WATER - The cost of water for City properties

MAINTENANCE

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

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

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

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

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

CAPITAL OUTLAY

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

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

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

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

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

700885 MOTOR VEHICLES – Includes passenger cars, station wagons, police cars, motorcycles, pickups, trucks, tractors, graders, and other land equipment.

700886 RADIOS – Includes the cost of base station equipment, mobile radios, and other units that cost $1,000 or more.

700887 BOOKS – Includes the purchase of library books and legal volumes.

700888 BRIDGES – Those costs incurred in the capital construction of bridges.

700889 STREETS & ALLEYS – Those costs incurred in the capital construction of streets and alleys.

700890 SIDEWALKS, CURBS, & GUTTERS – Those costs incurred in the capital construction of sidewalks, curbs and gutters.

700891 STORM SEWERS – Those costs included in the capital construction of storm sewers.

700892 SIGNAL SYSTEMS & TRAFFIC LIGHTS – Those costs incurred in the installation of traffic lights.

700893 DISTRIBUTION LINES – Those costs incurred in the capital construction of water and sanitary sewer mains.

700894 METERS & SETTINGS – Includes the purchase of water meter and other related costs.

700895 SERVICE CONNECTIONS – Those costs related to the establishment of water service.

700896 FIRE HYDRANTS – Those costs included in the purchase and installation of fire hydrants.

Duncanville

City of Champions