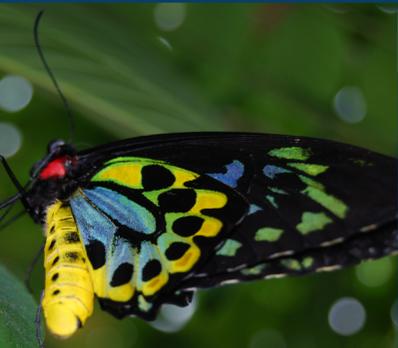


2008 - 2009

BUDGET



CITY OF DUNCANVILLE
The Perfect Blend of Family, Community and Business



THE CITY OF DUNCANVILLE, TEXAS

FISCAL YEAR

October 1, 2008 – September 30, 2009

David Green, Mayor

Dorothy Burton, Mayor Pro Tem

Ken Weaver, Councilmember

Scott Cannon III, Councilmember

Paul Ford, Councilmember

Grady Smithey, Councilmember

Johnette Jameson, Councilmember

Kent Cagle, City Manager

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City of Duncanville

Kent Cagle

City Manager

DATE: October 1, 2008
TO: Mayor & City Council
FROM: Kent Cagle, City Manager
SUBJ: Proposed Budget - Fiscal Year 2008-2009

I am pleased to submit the proposed budget for the 2008-09 Fiscal Year in accordance with the City Charter. It represents the expected revenues and planned expenditures for October 1, 2008 through September 30, 2009. This budget represents the staff's preliminary report of June 10th plus numerous changes to expenditures and a series of revenue enhancements, program changes and cost avoidance measures.

General Fund

Last year at this time I reported that FY 06-07 Budget did not meet our expectations and that failure would set the tone for the FY 07-08. That was true then and the FY 07-08 Budget has even more dramatically failed to meet expectations and I believe that will set the tone for budgets several years into the future. As expected we had a very strong level of new construction for the FY 08-09 in the commercial area that added over \$30 million to our tax base. Sadly revaluations were a meager \$10 million; the lowest level in over ten years. Sales tax projections for FY 07-08 were reduced from a 3% increase to a 1% increase and that reduced the base for the FY 08-09 Budget. Once again the majority of our sales taxpayers are experiencing good years, but three of our largest taxpayers are suppliers to the homebuilding industry and they are experiencing significant declines. Almost all other revenue categories were below projections for FY 07-08.

On the expenditure side of the budget equation we will complete FY 07-08 barely below our budgeted amounts. Staffing shortages in the Fire Department caused overtime to escalate and we were forced to reduce staffing levels when those levels required overtime. The City Council also took staff's recommended action to restrict how overtime is calculated regarding holiday pay. These actions were necessary to ensure that we would not over expend our budget. Of course, we experienced the devastating increases in price of fuel, concrete, asphalt, oil, tires and just about any commodity that the City purchases. If there were a true price index for the basket of goods and services

that municipalities purchase, I expect it would be over 10%. As a result, we will end FY 07-08 with significant negative net revenues and a fund balance lower than our financial policies dictate.

In addition to negative economic results in 2008, the City was notified by the Texas Municipal Retirement System that our payments into the system would need to dramatically increase in order to fund the same level of benefits that our employees have enjoyed in the past. Our payments, based on a percentage of payroll, had already increased to 14.77% but the rate for FY 08-09 has been set at 22.3%. TMRS has realized the shock that this rate increase would cause and has allowed cities to “phase in” the rate over eight years. Our first year rate of the phase in is 15.91%. When added to Social Security our rate to fund a retirement program will be over 28% when the phase in is complete. There are also no guarantees that the 22.3% rate will be the maximum and every indication is that it will go higher. This rate is unaffordable when considered in isolation, but it becomes impossible when coupled with the fact that we need significant pay increases in public safety in order to remain competitive in the marketplace. We continue to lose employees to other higher paying jurisdictions and we are losing our ability to recruit quality employees.

So the stage is set for a perfect storm with incredible pressure for increases in expenditures while the rate of increase in our revenues is slowing down and threatening to go negative. However, staff has come up with a plan to restore our fund balance, give a pay increase, maintain service levels and avoid a tax rate increase. It will not be easy and it will not be without consequences for our employees. I am recommending that we reduce the level of benefits that we provide through the Texas Municipal Retirement System by dropping the annually repeating cost of living adjustments (COLAs) and updated service credits (USC). This action will drop our rate from 22.34% to 12.23% and drop our unfunded liability from \$22.8 million to \$7.5 million. Expenditures for TMRS will be reduced by \$373,815 for the FY 08-09 Budget if this action is taken.

At the June 10th Budget Workshop, the Council was given a briefing on the Cities Aggregation Power Project. This budget is based on the belief that the City Council will take action to join the power project which is scheduled to begin operation on January 1, 2009. This action should result in a savings of over \$200,000 for FY 08-09. I am also recommending increasing the Atmos natural gas franchise fee from 4% to 5%, increasing the administrative charge from the Utility Fund from 7.5% to 9.0% and increasing ambulance fees. I am also suggesting other minor changes that will increase revenues or reduce costs.

In the compensation arena I am recommending a 5% increase in the civil service pay plan. On the civilian pay plan I am recommending a 3% merit increase and an increase in the pay ranges of 5%. The pay range adjustment will move the bottom and top of the ranges without moving the employees in the range. The only exception would be if any employee falls below the range they will be brought up to the minimum on October 1. This is not the best strategy for the civilian side as moving the ranges more than the employees in the range causes compression of the pay plan, but I believe that this is the most that we can afford.

Our annual infrastructure maintenance programs for buildings, parks and streets are adequately funded, but infrastructure replacement will always be a concern. Our Parks Master Plan is now basically a major maintenance document with no new park areas included. That Master Plan has no funding. Most of our major thoroughfares are at their halfway point in their useful life on the aggregate and some replacements could be needed within 15 years. I once again 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. Almost all of our buildings and HVAC systems are in sound condition and need no major repairs.

I am recommending a C.O. sale at this time for August of 2009. Our needs are for the expansion and realignment of Wintergreen Road from Main Street to Cockrell Hill Road. If the City Council wants to address the infrastructure portion of the Main Street Master Plan I recommend funding the entire engineering portion and Phase I of the construction and reconfiguration of Main Street. We will continue to apply for grants from the NCTCOG as well as Federal earmarks to fund a portion of the construction. The C.O. sale can be funded without an increase in taxes by structuring the repayment to match our reduction in debt in 2011. It is also possible to have 4B funds contribute to the Main Street Project.

Utility Funds

Water/Wastewater

The Water/Wastewater Fund will remain in solid financial condition after last year's 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 FY 07-08 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 twelve years while those that use over 30,000 gallons will have had increases in 2002, 2005 and 2007. Our water and sewer rates remain near the average for Metroplex suburban cities.

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 FY 06-07 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.

FY 08-09 started off with pumpage below the amounts in FY 06-07, however as the end of July and the beginning of August have been very dry with several 100+ degree days it appears that we will finish the year with relatively high water use. The one negative aspect of our inverted block rate structure is that it is very sensitive to weather and while the rates discourage high consumption, they also bring large amounts of revenue in a short period. While it appears that we will finish the year very strong regarding pumping

and revenue generation, it will only take one hurricane or a change in the weather pattern to quickly reduce pumping and revenue.

As I mentioned in the General Fund discussion, I am recommending that we increase the administrative transfer from the Utility Fund to the General Fund from 7.5% to 9%. The 9% is still under the amount that our rate consultant indicated was reasonable in last year's rate and indirect allocation study. Even with the increased transfer we should end Fiscal Years 07-08 and 08-09 in a strong financial position. The multi-year forecast projects a need for an increase in FY 09-10, but that greatly depends on the weather and the amount of infrastructure replacement that we can accomplish in a given year.

Dallas Water Utilities increased rates for its customer cities by one of the largest amounts in recent years. The volume charge was increased by 5.9% and the demand charge went up by 8.4%. With the cost of energy and chemicals continuing to rise we can expect similar increases in the future. At some point we must pass along those costs to our customers.

Solid Waste

The Solid Waste Fund is performing as expected. Our collection contract with Duncan Disposal and our landfill contract with Waste Management both have annual escalation clauses based on the local Consumer Price Index. These escalation clauses guarantee periodic rate increases and we implemented 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 \$3 per month which funds the replacement of an alley every other year. It is possible that we can make it through FY 08-09 without a rate increase, but with a large increase in the CPI expected this and possibly in future years we may be forced to increase rates every year.

In addition to collection and disposal services, the monthly solid waste rate continues to fund two city employees to provide litter control throughout Duncanville and funds our participation in the Dallas County Household Hazardous Waste Disposal Program.

Drainage Utility Fund

The Drainage Utility Fee generates about \$420,000 in revenue each year. Roughly half of that revenue is dedicated to debt service and the remainder is dedicated to small drainage projects on public property and small private projects where the cost is split with property owners. This will be the seventh 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 \$2,777,040. Expenditures include \$382,166 in operational costs, \$1,605,802 in current economic development contracts, \$72,255 for library books and fitness room equipment and \$1,605,802 in debt service.

The fund balance is expected to end the year at \$333,329, but it could be much larger depending on the implementation of the Blue Canyon contract. With the current lending climate it will be very difficult to get the Blue Canyon project funded even with economic development incentives.

Hotel / Motel Tax Receipts

Hotel/Motel receipts continue to remain strong led by three relatively new hotels in the Hilton Garden Inn, the Holiday Inn Express and the Best Western. The largest contributor, the Hilton Garden Inn, will continue to have its tax rebated through 2015 as part of the incentive to build the larger convention center space.

The International Museum of Cultures was a new grantee in the historical category of allowable hotel/motel fund expenditures in FY 07-08 and we expect them to request funding again. The other grantees are the Duncanville Community Theater, the Duncanville Convention and Visitors Bureau, and the convention center at the Hilton Garden Inn. I expect that in FY 08-09 we will receive a request from the Chamber of Commerce to provide funding for a Visitor Center. It is unlikely that we can fund all of these requests at their full amount and you may need to choose to decline funding for some or reduce funding for all of the requests.

Summary

I must take this opportunity to express my appreciation to all that have worked so hard to prepare this balanced budget proposal. Specifically, Finance Director Frank Trando, 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, Public Information Officer Keith Bilbrey and Fire Chief Terry Webb we prepared the 2008-09 Budget with over half of our Directors with an average of less than one year 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.

As I told you during our June Budget Workshop we are in a position where our major revenue sources are growing at less than 3% or even flat and our minor revenue sources are flat or declining. Our major expenditure categories exceed the rate of inflation which is now around 5%. It does not take long for a trend like this to create large operating

deficits. You only need to look at the estimated FY 07-08 final estimates to see those trends developing.

Almost 80% of our budget is comprised of personnel costs and there is no room left to cut without affecting service levels. In our survey of twenty Metroplex suburbs we have the lowest employment per capita at 6 employees per 1,000 residents while the survey city with the highest per capita employment is over 14 per 1,000 residents. Over the past seven years we have cut positions, contracted out services, become less competitive in employee pay and worked to reduce our energy consumption in all areas. During that time we eliminated one significant service and that was the demolition of Armstrong Pool. And we all know what type of political stress that created.

I am sure that we can do more and we will strive to do so, but there will be diminishing returns for our efforts. I have no budget strategies, reorganizations or cost cutting measures left. For next years budget process I believe we will need to rank our services and decide if we can continue to fund everything that we are now doing. It is either that, raise taxes or see all of our service levels gradually erode.

Last year at this time I predicted that “as the price of oil approached \$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”. All of that has come to pass and then some, except for medical costs and unfortunately, I am sure those will catch up in FY 09-10.

I will conclude in a similar manner to last year. Our one hope as a first tier suburb lies in the redevelopment of our commercial areas and that is why the Main Street Master Plan is so important. Future property tax growth from existing property will be minimal and new construction may be even less. I have presented a plan to fund Phase I of the Master Plan without a tax rate increase and I urge you to favorably consider that plan. I have been more than willing to listen to other alternatives, but at this point in time, none have been forthcoming.

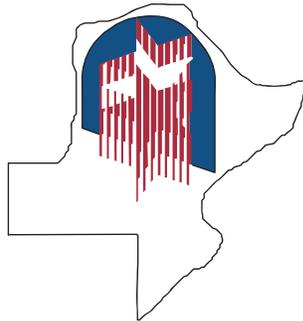
I look forward to working with you in FY 08-09 and beyond to solve these vexing problems successfully; as we always have.

Respectfully,

Kent Cagle
City Manager

**CITYWIDE
ORGANIZATION**

ORGANIZATIONAL STRUCTURE

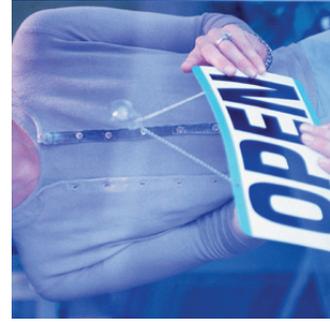
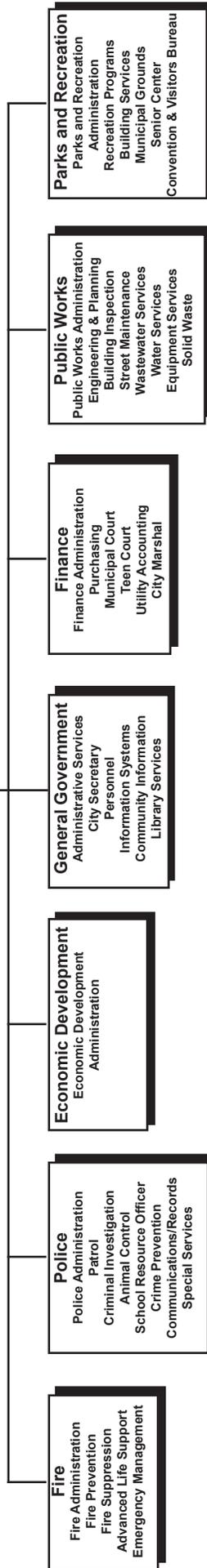


Duncanville
City of Champions

Citizens of Duncanville

**Mayor & City Council
(Elected)**

**Office of the City
Manager**



The Perfect Blend of Family, Community & Business

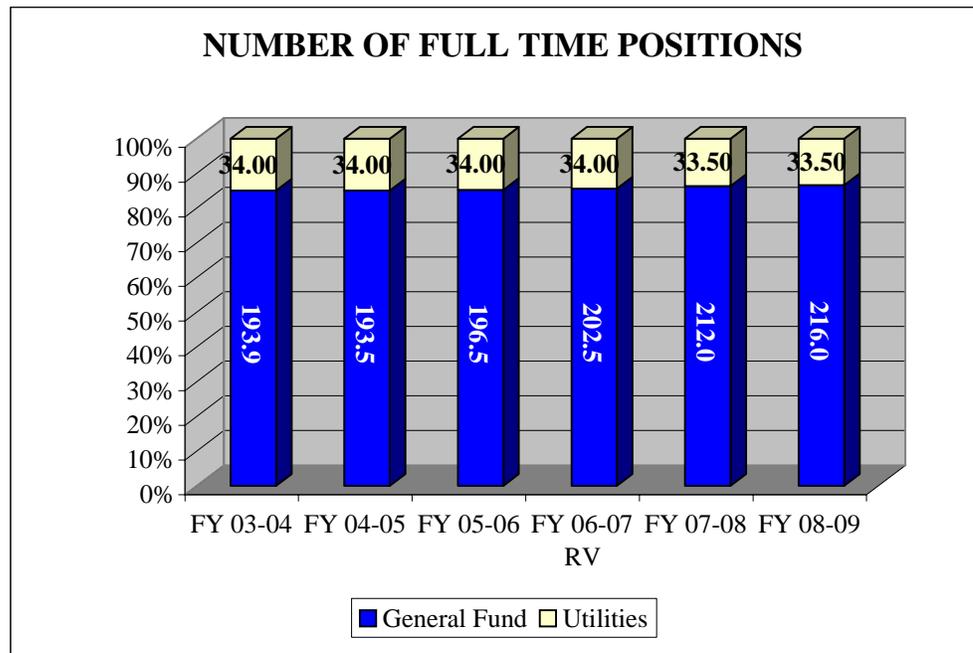
**CITY OF DUNCANVILLE
2008-09 BUDGET
PERSONNEL SCHEDULE**

SOURCES OF FUNDS	2003-04		2004-05		2005-06		2006-07		2007-08 RV		2008-09	
	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	2.0	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	8.0	0.0	17.0	3.0	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	0.5	5.0	1.0	5.0	1.0	6.0	0.0
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	1.0
City Marshal	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	3.0	0.0
TOTAL FINANCE	12.0	1.0	12.0	1.0	14.0	0.5	14.0	1.0	14.0	1.0	16.0	1.0
PARKS AND RECREATION												
Parks and Recreation Administration	1.0	0.0	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	2.0	0.5
Recreation Programming	3.0	6.3	3.0	6.6	3.0	6.3	3.0	6.3	3.0	6.7	3.0	6.7
Athletic Programming	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	3.0	0.0
Park Grounds Maintenance	8.0	0.0	6.0	0.0	6.0	0.0	8.0	0.0	8.0	0.0	7.0	0.0
Building Services	4.0	1.5	4.0	1.5	4.0	1.5	4.0	1.5	4.0	1.5	4.0	1.5
Senior Center	1.0	1.7	1.0	1.7	1.0	1.3	1.0	1.9	1.0	2.0	1.0	2.0
Horticulture			2.0	0.0	2.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0
TOTAL COMMUNITY SERVICES	19.0	9.5	19.0	10.3	19.0	9.6	22.0	10.2	22.0	10.7	23.0	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	46.0	0.0	42.0	0.0	43.0	0.0
Special Services	3.0	0.0	2.0	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	6.0	0.0	6.0	0.0	5.0	0.0
Criminal Investigation	10.0	0.5	10.0	0.5	10.0	0.0	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	2.5	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	5.0	0.0
Records	3.0	0.0	3.0	0.0	3.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0
TOTAL POLICE	74.0	3.5	73.0	3.5	73.0	3.0	75.0	3.0	75.0	3.0	76.0	3.0
PUBLIC WORKS												
Engineering / Planning	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.5	0.0	2.5	0.0
Building Inspection	6.4	0.0	7.0	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	14.5	0.0	14.5	0.0	14.5	0.0
Signs & Signals	2.0	0.0	2.0	0.0	3.0	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	29.9	0.0	30.5	0.0	31.5	0.0	30.5	0.0	31.0	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	1.0	0.0
TOTAL FIRE	52.0	0.0	52.0	0.0	52.0	0.0	53.0	0.0	53.0	0.0	53.0	0.0
TOTAL GENERAL FUND	193.9	14.0	193.5	14.8	196.5	13.1	202.5	14.2	212.0	17.7	216.0	17.7

**CITY OF DUNCANVILLE
2008-09 BUDGET
PERSONNEL SCHEDULE**

SOURCES OF FUNDS	2003-04		2004-05		2005-06		2006-07		2007-08 RV		2008-09	
	FT	PT										
UTILITIES												
Utilities Administration	2.5	0.0	2.5	0.0	2.5	0.0	2.5	0.0	3.0	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	9.5	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	33.5	0.0	33.5	0.0
CITY TOTAL	227.9	14.0	227.5	14.8	230.5	13.1	236.5	14.2	245.5	17.7	249.5	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 of resources so an appropriation can be made before a capital project contract is presented by the City Manager to the City Council for approval.
- C. **PROGRAM PLANNING** – The capital budget will include capital improvements program plans for future years. The planning time frame should normally be at least five years. The replacement and maintenance for capital items should also be projected for the next five years. Future maintenance and operations will be at full cost, so that these costs can be considered in the operating budget.
- D. **ALTERNATE RESOURCES** – Where applicable, assessments, pro-rata charges, or other user-based fees should be used to fund capital projects which have a primary benefit to certain property owners.
- E. **DEBT FINANCING** – Recognizing that debt is usually a more expensive financing method, alternative financing sources will be explored before debt is issued. When debt is issued, it will be used to acquire major assets with expected lives, which equal or exceed the average life of the debt issue. The exceptions to this requirement are the traditional costs of marketing and issuing the debt, capitalized labor for design and construction of capital projects, and small component parts which are attached to major equipment purchases.
- F. **REPORTING** – Monthly financial reports will be prepared to enable the Department Managers to manage their capital budgets and to enable the Finance Department to monitor the capital budget as authorized by the City Manager.

VI. REVENUE MANAGEMENT

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

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

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

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

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

VII. EXPENDITURE CONTROL

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

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

VIII ASSET MANAGEMENT

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

IX FINANCIAL CONDITION AND RESERVE

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

X DEBT MANAGEMENT

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

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

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

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

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

XI ANNUAL REVIEW OF POLICIES

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

APPROVED BY CITY COUNCIL:

JUNE 1, 1992

REVISED:

JUNE 6, 1994

SEPTEMBER 5, 1995

AUGUST 20, 1996

APRIL 1, 1997

SEPTEMBER 1, 1998

AUGUST 31, 2000

SEPTEMBER 3, 2002

SEPTEMBER 2, 2003

BUDGET OVERVIEW

CITY OF DUNCANVILLE

BUDGET PROCESS OVERVIEW

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

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

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

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

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

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

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

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

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

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

The following steps generally outline the budget development process:

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

given to department directors to develop detailed enhancement and reduction packages for City Council consideration. Concurrent with this step, the Finance Department continues to update property tax and other revenue estimates. Property tax revenue is updated continually based on the Dallas County Appraisal District preliminary tax roll and through the final certified tax roll submitted in late July.

- The City Manager prepares and submits the general, utility, and debt service fund budgets along with the five-year capital improvement program. These budgets outline revised year-end revenues and expenditures, proposed revenues and expenditures, changes in fund balance, and available surplus funds. The proposed budget is presented to City Council for further consideration and direction. Several work sessions are held to discuss impending budget issues, the effective and proposed tax rate, utility and other rate or fee changes, program enhancements and/or reductions, and the five-year capital improvement program.
- The City Council holds a public hearing on the budget prior to final adoption. Additional hearings are held on the tax rate if the proposed tax rate is 3% above the effective tax rate. The City Council adopts the budget appropriations ordinance, which includes the general, utility, interest & sinking funds; the ad valorem tax rate ordinance; and the water and sewer rate and other fee ordinances by a majority vote of all members of the Council. This action is usually taken in early September, and must be adopted ten days prior to the beginning of the next fiscal year. The City's fiscal year begins October 1. The budget can be amended during the fiscal year through Council action.

**City of Duncanville
Comprehensive Calendar & Work Plan
2008-2009 Budget**

Responsible Party	Action	Deadline	Time
Finance	Budget Procedures Manual completion	Thursday, March 27, 2008	3:00 PM
Departments	Budget Kickoff Meeting	Thursday, April 17, 2008	9:00 AM
	Budget Software Training (Max number is 14 per class	Thursday, April 17, 2008	10:00 AM
	Budget Software Training	Thursday, April 17, 2008	1:00 PM
	Budget Software Training	Thursday, April 17, 2008	3:00 PM
Dept./CMO	City Manager's Office Departmental Budget Review		
	General Debt Service Fund	Friday, April 11, 2008	1:00 PM
	Comprehensive Self-Insurance Fund	Friday, April 11, 2008	1:00 PM
	Medical Self-Insurance Fund	Friday, April 11, 2008	1:00 PM
	Proposed Salaries	Sunday, April 13, 2008	10:30 AM
Departments	Submit Automation Enancement (Computer needs) to I	Wednesday, April 16, 2008	10:00 AM
Dept./CMO	City Manager's Office Departmental Budget Review		
	Drainage Construction Five Year Plan	Friday, April 18, 2008	10:00 AM
	Street Construction Five Year	Friday, April 18, 2008	10:00 AM
	Water & Wastewater Improvements Five Year	Friday, April 18, 2008	10:00 AM
	Fleet & Equipment Replacement Fund	Saturday, April 19, 2008	1:00 PM
	Park Construction Five Year Plan	Saturday, April 19, 2008	2:00 PM
	Automation Enhancement (Computer needs)	Sunday, April 20, 2008	10:00 AM
Departments	Submit Master Fees Schedule Changes	Wednesday, April 23, 2008	10:00 AM
Departments	Revised Budget for 2007-08	Friday, April 25, 2008	4:00 PM
Departments	Submit Proposed Objectives and Activity Measures, and 2008-09 Baseline Budget. Program Enhancements Form, & other required memos.	Sunday, April 27, 2008	2:00 PM
<i>Council / Staff</i>	<i>City Council Orientation for New Members; Department Presentations</i>	<i>TBA</i>	<i>TBA</i>
Dept./CMO	City Manager's Office Departmental Budget Review		
	Keep Duncanville Beautiful	Friday, May 02, 2008	10:00 AM
	Marketing	Friday, May 02, 2008	10:30 AM
	Convention and Visitors Bureau	Friday, May 02, 2008	11:00 AM
	Economic Development	Friday, May 02, 2008	11:30 AM
	Community Services	Thursday, May 08, 2008	8:30 AM
Finance / CMO	Submit 2007-08 Revised Budget and 2008-09 Baseline Budget to Community & Economic	Friday, May 09, 2008	6:30 PM

**City of Duncanville
Comprehensive Calendar & Work Plan
2008-2009 Budget**

Responsible Party	Action	Deadline	Time
Dept./CMO	City Manager's Office Departmental Budget Review		
	Fire	Wednesday, May 14, 2008	8:30 AM
	Public Works / Utilities	Friday, May 16, 2008	10:00 AM
	Public Works / Utilities	Friday, May 16, 2008	1:00 PM
	Police	Sunday, May 18, 2008	10:00 AM
	Asset Forfeiture Fund	Sunday, May 18, 2008	
	Finance	Wednesday, May 21, 2008	1:00 PM
	General Government		
	Mayor and Council	Thursday, May 22, 2008	1:00 PM
	City Manager	Thursday, May 22, 2008	1:30 PM
	City Secretary	Thursday, May 22, 2008	2:00 PM
	Personnel	Thursday, May 22, 2008	2:30 PM
	Information Systems	Thursday, May 22, 2008	3:00 PM
	Community Information	Thursday, May 22, 2008	3:30 PM
	Non-Departmental	Thursday, May 22, 2008	4:00 PM
	<i>Council / Staff Workshops (Departmental Goals & Objectives) (Food provided 6:00-6:30; Workshop begins 6:30)</i>	Tuesday, June 10, 2008	6:30 PM
Finance / CMO	Consider approval of 2007-08 Revised Budget and 2008-09 Baseline Budget to Community & Economic Development Corporation Board.	Friday, June 13, 2008	6:30 PM
Departments	Submit edited as directed 2008-09 Baseline Budgets with Program Measurements.	Sunday, June 15, 2008	2:00 PM
Hotel / Motel	Submission of 2008-09 Budget Requests for Duncanville Community Theatre.	Sunday, July 13, 2008	3:00 PM
Finance	Certified Tax Roll Available - Calculate Effective Tax Rate	Friday, July 25, 2008	5:00 PM
Finance / CMO	Deliver 2008-09 Proposed Budget & 2007-08 Revised Budget to City Secretary	Thursday, July 31, 2008	5:00 PM
	<i>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.)</i>	Thursday, August 07, 2008	10:00 AM

**City of Duncanville
Comprehensive Calendar & Work Plan
2008-2009 Budget**

Responsible Party	Action	Deadline	Time
<i>Council / Staff</i>	<i>Budget Submittal / Overview Workshop to discuss tax rate; if proposed tax rate will exceed the rollback rate or 103 percent of the effective tax rate (whichever is lower, take record vote and schedule public hearing. (Food will be provided.)</i>	Friday, August 08, 2008	10:00 AM
<i>Council / Staff</i>	<i>Budget Submittal / Overview Workshop to discuss tax rate; if proposed tax rate will exceed the rollback rate or 103 percent of the effective tax rate (whichever is lower, take record vote and schedule public hearing. (if needed) (Food will be provided.)</i>	Monday, August 04, 2008	10:00 AM
Finance	Publication of effective and rollback tax rates; statement and schedules;	Thursday, August 07, 2008	
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	Thursday, August 14, 2008	
<i>Council</i>	<i>Public Hearing on Proposed 2007-08 Budget (Regular Meeting)</i>	Thursday, August 21, 2008	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	Thursday, August 21, 2008	
<i>Council</i>	<i>Public Hearing on Proposed 2008-09 Budget (Special Called Meeting)</i>	Thursday, August 28, 2008	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 26, 2008	
<i>Council</i>	<i>Consider Approval of Budget (Regular Meeting)</i> * <i>2008-09 General, Utility, Economic Development, and Interest & Sinking Funds</i> * <i>2008-09 Tax Rate</i> * <i>2008-09 Utility Rates & Other Fee Changes</i> * <i>2008-09 Hotel & Motel Tax Receipts</i>	Tuesday, September 02, 2008	7:00 PM
Finance	Adopted Budget Finalized and Document Printed	Friday, October 17, 2008	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**

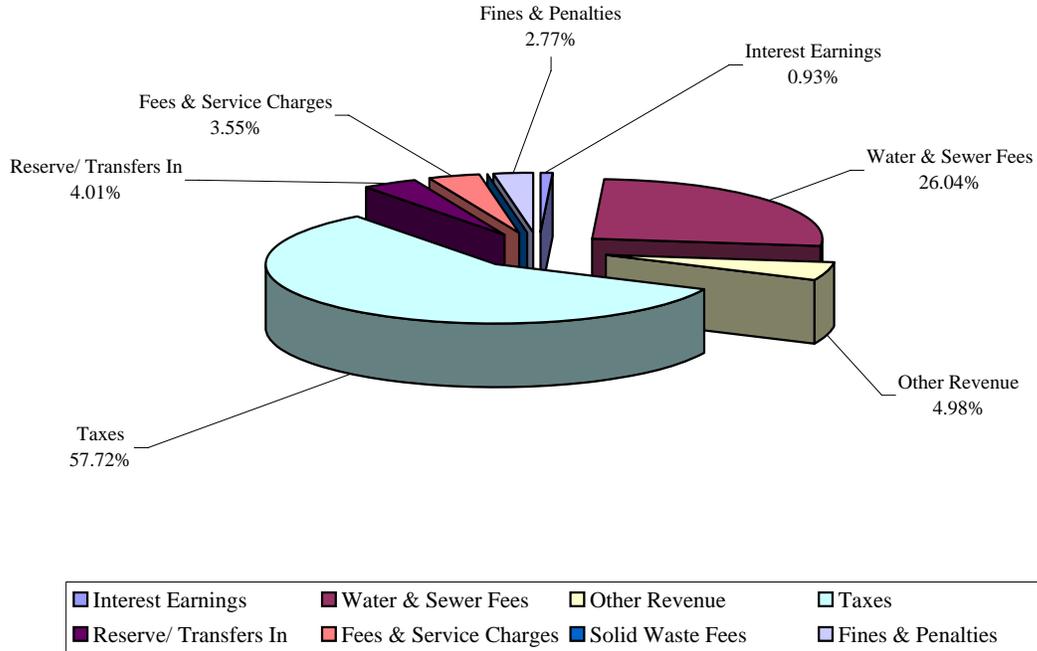
**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
COMBINED FUND SUMMARY**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
BEGINNING BALANCES				
Operating Funds:				
General Fund	\$ 4,691,501	\$ 5,400,886	\$ 4,370,821	\$ 3,467,788
Special Revenue (Hotel Taxes)	182,527	128,296	198,806	129,702
Special Revenue (Economic Development)	1,796,904	864,324	1,132,917	1,257,049
Utility Fund	3,990,333	3,951,073	3,668,948	3,485,883
TOTAL OPERATING FUNDS	\$ 10,661,265	\$ 10,344,579	\$ 9,371,492	\$ 8,340,422
Debt Services Funds:				
General Obligation	\$ 202,702	\$ 69,591	\$ 32,639	\$ 6,639
TOTAL DEBT SERVICE FUNDS	\$ 202,702	\$ 69,591	\$ 32,639	\$ 6,639
TOTAL BEGINNING BALANCES	\$ 10,863,967	\$ 10,414,170	\$ 9,404,131	\$ 8,347,061
REVENUES & TRANSFERS IN				
Operating Funds:				
General Fund	\$ 22,834,838	\$ 23,632,346	\$ 22,929,449	\$ 23,823,644
Special Revenue (Hotel Taxes)	603,996	624,971	599,781	637,095
Special Revenue (Economic Development)	2,728,041	2,834,756	3,062,711	2,761,827
Utility Fund	10,879,093	11,482,272	11,796,920	11,026,950
TOTAL OPERATING FUNDS	\$ 37,045,968	\$ 38,574,345	\$ 38,388,861	\$ 38,249,516
Debt Services Funds:				
General Obligation	\$ 2,637,474	\$ 2,829,330	\$ 2,823,330	\$ 2,862,087
TOTAL DEBT SERVICE FUNDS	\$ 2,637,474	\$ 2,829,330	\$ 2,823,330	\$ 2,862,087
TOTAL REVENUE & TRANSFER IN	\$ 39,683,442	\$ 41,403,675	\$ 41,212,191	\$ 41,111,603
Less: Interfund Transfers	1,401,676	1,466,433	1,661,602	1,649,825
NET BUDGET REVENUE	\$ 38,281,766	\$ 39,937,242	\$ 39,550,589	\$ 39,461,778
TOTAL AVAILABLE FUNDS	\$ 49,145,733	\$ 50,351,412	\$ 48,954,720	\$ 47,808,839

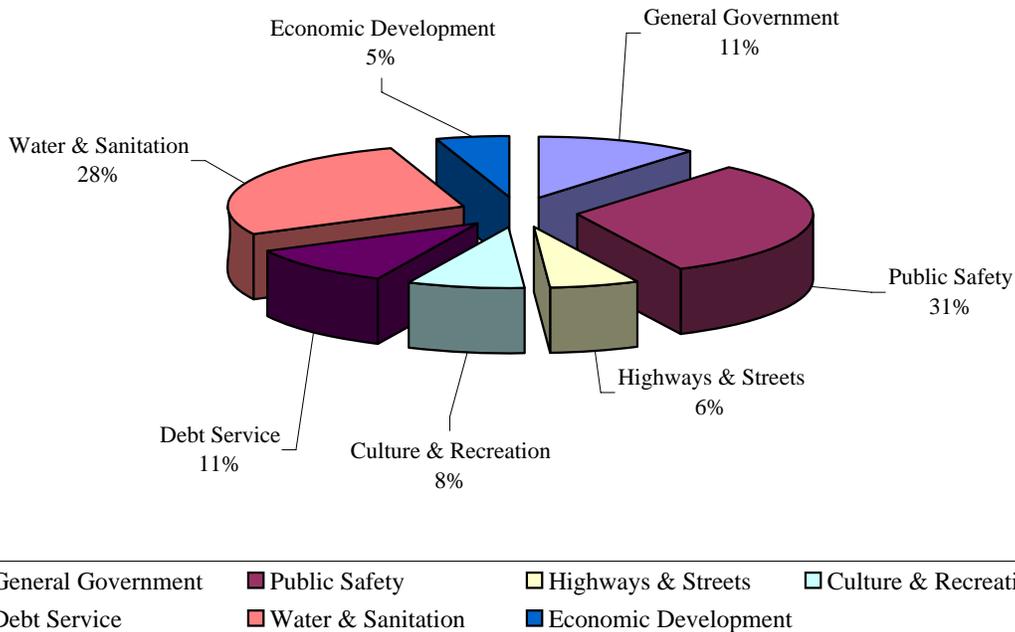
**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
COMBINED FUND SUMMARY**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
APPROPRIATIONS & TRANSFERS OUT				
Operations:				
General Fund	\$ 23,155,518	\$ 23,869,651	\$ 23,832,482	\$ 23,438,513
Special Revenue (Hotel Taxes)	587,717	628,889	668,885	691,438
Special Revenue (Economic Development)	3,392,028	2,548,933	2,938,579	3,715,496
Utility Fund	11,200,477	12,119,523	11,979,985	11,692,017
TOTAL OPERATIONS	\$ 38,335,740	\$ 39,166,996	\$ 39,419,931	\$ 39,537,463
Debt Services:				
G. O. Debt	\$ 2,807,537	\$ 2,849,330	\$ 2,849,330	\$ 2,852,087
Utility Debt	284,108	376,211	376,211	373,493
TOTAL DEBT SERVICE FUNDS	\$ 3,091,645	\$ 3,225,541	\$ 3,225,541	\$ 3,225,580
TOTAL APPROPRIATIONS & TRANSFERS OUT	\$ 41,427,385	\$ 42,392,537	\$ 42,645,472	\$ 42,763,043
Less Interfund Transfers	1,401,676	1,466,433	1,661,602	1,649,825
NET BUDGET APPROPRIATIONS	\$ 40,025,709	\$ 40,926,104	\$ 40,983,870	\$ 41,113,218
ENDING BALANCES				
Operating Funds:				
General Fund	\$ 4,370,821	\$ 5,163,581	\$ 3,467,788	\$ 3,852,919
Special Revenue (Hotel Taxes)	198,806	124,378	129,702	75,359
Special Revenue (Economic Development)	1,132,917	1,150,147	1,257,049	303,380
Utility Fund	3,668,949	3,313,822	3,485,883	2,820,816
TOTAL OPERATING FUNDS	\$ 9,371,493	\$ 9,751,928	\$ 8,340,422	\$ 7,052,475
Debt Service Funds:				
G. O. Debt	\$ 32,639	\$ 49,591	\$ 6,639	\$ 16,639
TOTAL DEBT SERVICE FUNDS	\$ 32,639	\$ 49,591	\$ 6,639	\$ 16,639
TOTAL ENDING BALANCES	\$ 9,404,132	\$ 9,801,519	\$ 8,347,061	\$ 7,069,114
TOTAL APPROPRIATIONS & ENDING BALANCES	\$ 50,831,517	\$ 52,194,056	\$ 50,992,533	\$ 49,832,157

2008-09 COMBINED FUNDS BUDGETED REVENUES:



2008-09 COMBINED FUNDS BUDGETED EXPENDITURES





Duncanville
City of Champions

**GENERAL
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
GENERAL FUND SUMMARY**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
BASE REVENUES				
Property Taxes	\$ 9,996,079	\$ 10,508,759	\$ 10,523,180	\$ 10,793,985
Sales Taxes	5,530,559	5,867,556	5,567,432	5,678,780
Franchise Receipts	2,000,905	2,011,341	2,062,381	2,118,153
Permits & Fees	1,534,512	1,395,715	1,257,613	1,461,441
Fines	919,976	1,145,091	823,978	1,105,841
Interest on Investments	384,576	345,359	232,328	237,129
Recreation Fees	179,519	196,331	175,200	180,000
Other Revenue	1,092,324	898,761	828,735	803,490
Transfers (Utility Fund)	761,336	800,875	935,706	920,448
Transfers (Solid Waste Fund)	100,288	103,562	104,728	106,690
Economic Development (4-B Sales Tax)	65,395	67,948	66,445	68,523
Transfer from Hotel-Motel	19,536	26,956	24,393	27,192
Transfer from Transportation I & S Fund	-	-	56,001	68,353
Transfer in Pilot Franchise Tax	249,833	264,092	271,329	253,619
TOTAL REVENUES	\$ 22,834,838	\$ 23,632,346	\$ 22,929,449	\$ 23,823,644
BASE EXPENDITURES				
General Government/Non-Departmental	\$ 2,801,060	\$ 2,707,103	\$ 2,690,460	\$ 2,399,170
Finance	1,208,915	1,337,963	1,282,344	1,375,635
Community Services	2,547,038	2,787,200	2,790,567	2,760,452
Police	7,554,430	7,869,593	7,734,770	7,668,361
Public Works	3,867,833	4,072,656	3,975,708	3,958,165
Fire	5,176,242	5,095,136	5,358,633	5,276,730
Total for Operating Expenses	\$ 23,155,518	\$ 23,869,651	\$ 23,832,482	\$ 23,438,513
TOTAL EXPENDITURES	\$ 23,155,518	\$ 23,869,651	\$ 23,832,482	\$ 23,438,513
NET REVENUES	\$ (320,680)	\$ (237,305)	\$ (903,033)	\$ 385,131
FUND BALANCE				
BEGINNING FUND BALANCE	\$ 4,691,501	\$ 5,400,886	\$ 4,370,821	\$ 3,467,788
ENDING FUND BALANCE	\$ 4,370,821	\$ 5,163,581	\$ 3,467,788	\$ 3,852,919
DESIGNATED OPERATING RSV	\$ 3,806,387	\$ 3,883,474	\$ 3,917,668	\$ 3,852,906
AVAIL FUND BALANCE	\$ 564,434	\$ 1,280,107	\$ (449,880)	\$ 13
Days of Operations	68.90	80.48	53.11	60.00

CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
GENERAL FUND REVENUE DETAIL

GENERAL FUND REVENUES	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
Ad Valorem Taxes				
Current Taxes - O & M	\$ 9,655,703	\$ 10,198,759	\$ 10,198,759	\$ 10,469,985
Prior Years	194,421	185,000	194,421	194,000
Penalties & Interest	145,955	125,000	130,000	130,000
Total Property Taxes	\$ 9,996,079	\$ 10,508,759	\$ 10,523,180	\$ 10,793,985
			-	
State Sales Tax City Portion	\$ 3,687,039	\$ 3,911,704	\$ 3,711,621	\$ 3,785,854
Property Tax Relief	1,843,520	1,955,852	1,855,811	1,892,926
Total Sales Taxes	\$ 5,530,559	\$ 5,867,556	\$ 5,567,432	\$ 5,678,780
Franchise Receipts				
Electric	\$ 1,101,574	\$ 1,180,000	\$ 1,180,000	\$ 1,180,000
Natural Gas	300,489	293,500	343,233	418,233
Telephone	334,542	332,000	335,000	345,000
Cable Television	125,858	136,000	118,307	110,000
Telephone Video Services	762	-	16,000	30,000
Utility Companies Court Settlements	137,680	69,841	69,841	34,920
Total Franchise Receipts	\$ 2,000,905	\$ 2,011,341	\$ 2,062,381	\$ 2,118,153
Permits & Fees				
Building Permits	\$ 275,380	\$ 354,363	\$ 157,062	\$ 160,000
Electrical Permits	10,128	9,500	9,894	9,500
Solicitor Licenses	500	300	300	300
911 Service Fees	286,765	288,491	288,491	288,491
Emergency Medical Services	766,903	550,000	600,000	765,892
Sign Permits	16,285	19,000	17,500	19,000
Wrecker & Storage Fees	36,931	28,666	33,269	33,269
Health Food Inspection Fees	67,638	61,500	65,000	65,000
Plumbing Permits	24,238	20,000	30,297	25,000
Zoning and Special Use Permits	10,987	16,395	8,300	9,000
Alarm Permits	38,757	47,500	47,500	83,489
Pool Inspection Fee	-	-	-	2,500
Total Permits & Fees	\$ 1,534,512	\$ 1,395,715	\$ 1,257,613	\$ 1,461,441
Fines				
Municipal Court Fines	\$ 398,878	\$ 505,827	\$ 300,000	\$ 450,000
Court Related Fees	95,923	190,400	62,168	120,000
School Crossing Fees	2,284	2,693	2,693	2,693
Teen Court Fees	1,770	1,800	1,800	1,800
Warrants Revenues	371,438	405,000	415,000	450,000
Library	24,058	22,359	22,359	22,359
False Alarm Fines	25,625	17,012	19,958	58,989
Total Fines	\$ 919,976	\$ 1,145,091	\$ 823,978	\$ 1,105,841
Pooled Investments Texpool Interest	\$ 225,723	\$ 230,359	\$ 136,692	\$ 150,000
U. S. Government Securities Interest	124,004	115,000	66,962	65,000
Investment Income	34,849	-	28,674	22,129
Total Interest on Investments	\$ 384,576	\$ 345,359	\$ 232,328	\$ 237,129

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
GENERAL FUND REVENUE DETAIL**

GENERAL FUND REVENUES	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
Recreation Fees				
Recreation Fees	\$ 179,519	\$ 196,331	\$ 175,200	\$ 180,000
Total Recreation Fees	\$ 179,519	\$ 196,331	\$ 175,200	\$ 180,000
Other Revenue				
Alcoholic Beverage Tax	\$ 58,387	\$ 55,500	\$ 58,250	\$ 60,000
D.I.S.D. Police Officers	269,955	309,092	309,092	309,092
D.I.S.D. School Crossing Guards	24,002	28,000	28,000	28,000
Reimbursement for EMS Planner	32,524	48,298	48,298	48,298
Grant Revenue	5,855	7,000	7,000	7,000
Federal Grants	1,213	1,212	1,212	1,212
Sale of Fixed Assets	-	35,000	2,070	2,000
Sale of Materials	1,612	1,250	1,250	1,250
Gain / Loss on Sale of Fixed Assets	6,650	-	-	-
Insurance Recovery	10,522	5,000	20,047	5,000
Mineral Royalty (Joe Pool)	350,000	-	-	-
Miscellaneous	28,123	20,000	27,200	30,000
Cash over and Short	(40)	-	-	-
Copies	4,011	5,258	4,128	4,250
Police Accident Reports	6,797	6,000	7,746	6,500
Pay Phone Commissions	3,404	4,000	2,500	2,500
Auction Proceeds	47,020	34,023	31,520	34,023
Animal Permits	80	80	80	80
Return Check Fees	625	800	800	800
Police Evidence Proceeds	(348)	1,500	1,500	1,500
Scrap Metal Sales	404	500	500	500
City Services Reimbursement	78,632	56,267	67,172	67,172
Workers Comp Reimbursement	28,214	2,311	45,226	25,000
Rental of Tower	120,898	154,710	151,000	155,530
Lease Income (from DISD)	13,644	13,643	13,644	13,643
Loan Payment	-	109,177	-	-
Other Contributions	140	140	500	140
Total Other Revenue	\$ 1,092,324	\$ 898,761	\$ 828,735	\$ 803,490
Total Before Transfers	\$ 21,638,450	\$ 22,368,913	\$ 21,470,847	\$ 22,378,819
Transfers				
Transfer from Utility Fund	\$ 761,336	\$ 800,875	\$ 935,706	920,448
Transfer from Solid Waste	100,288	103,562	104,728	106,690
Economic Development (4-B Sales Tax)	65,395	67,948	66,445	68,510
Transfer from Hotel-Motel	19,536	26,956	24,393	27,192
Transfer in Pilot Franchise Tax	249,833	264,092	271,329	253,619
Transfer from Transportation I & S Fund	-	-	56,001	68,353
Total Transfers	\$ 1,196,388	\$ 1,263,433	\$ 1,458,602	\$ 1,444,812
GENERAL FUND TOTAL	\$ 22,834,838	\$ 23,632,346	\$ 22,929,449	\$ 23,823,631

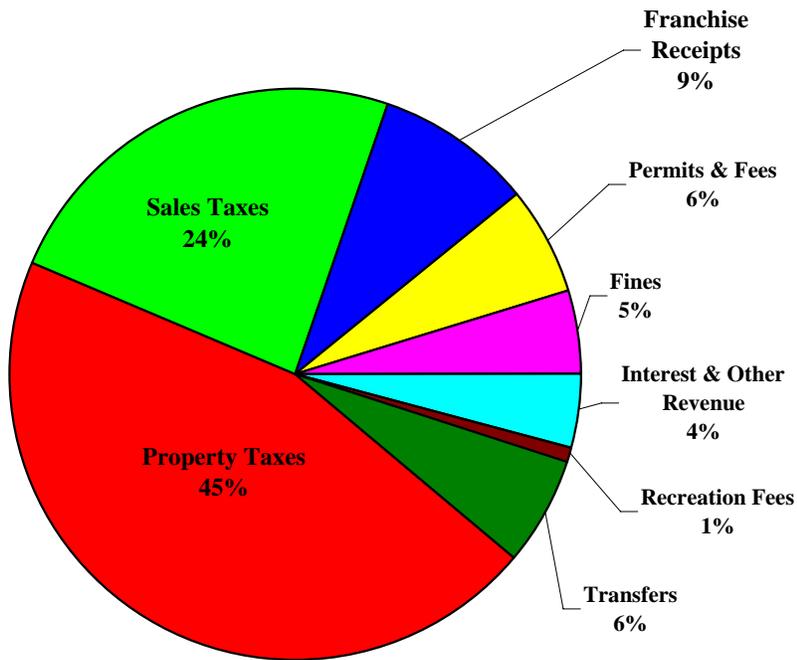
**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

GENERAL FUND	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
GENERAL GOVERNMENT				
Mayor & Council	\$ 194,187	\$ 215,414	\$ 234,375	\$ 202,289
City Manager	378,546	386,954	388,909	392,416
City Secretary	99,290	131,676	131,417	110,690
Personnel	240,588	276,670	267,079	242,227
Information Systems	302,027	583,282	573,291	445,875
Community Information Office	87,545	98,639	89,102	85,036
Library Services	676,184	719,298	681,834	727,418
Non-Departmental	822,693	295,170	324,453	193,219
TOTAL GENERAL GOVERNMENT	\$ 2,801,060	\$ 2,707,103	\$ 2,690,460	\$ 2,399,170
FINANCE				
Finance Administration	\$ 510,678	\$ 570,735	\$ 560,218	\$ 554,809
Municipal Court	404,716	414,562	410,235	405,600
Purchasing	97,460	96,245	94,982	98,005
Teen Court	57,362	62,095	59,231	52,690
City Marshal's Office	138,699	194,326	157,678	197,891
Alarm Billing	-	-	-	66,640
TOTAL FINANCE	\$ 1,208,915	\$ 1,337,963	\$ 1,282,344	\$ 1,375,635
COMMUNITY SERVICES				
Community Services Admin	\$ 191,026	\$ 164,949	\$ 193,314	\$ 207,055
Recreation Programming	341,843	360,219	351,646	345,902
Athletic Programming	227,568	234,567	233,970	226,615
Park Grounds Maintenance	775,053	1,039,531	1,041,865	1,009,397
Building Services	615,697.00	597,916	605,496	572,007
Senior Center	125,796	132,170	128,764	132,719
Horticulture	270,055	257,848	235,512	266,757
TOTAL COMM. SERVICES	\$ 2,547,038	\$ 2,787,200	\$ 2,790,567	\$ 2,760,452
POLICE				
Police Administration	\$ 513,618	\$ 536,266	\$ 534,533	\$ 459,119
Patrol	3,710,928	3,622,738	3,526,163	3,416,493
Criminal Investigation	902,532	912,956	877,548	898,410
Special Services	322,868	328,978	332,614	321,054
School Resource Officers	526,726	478,685	463,873	502,962
Animal Control	238,200	248,981	252,755	311,287
School Guards	55,466	63,476	69,545	57,358
Crime Prevention	131,462	111,609	127,488	116,014
Communications / Records	1,152,630	1,333,111	1,336,188	1,357,086
Detention Services	-	232,793	214,063	228,578
TOTAL POLICE	\$ 7,554,430	\$ 7,869,593	\$ 7,734,770	\$ 7,668,361

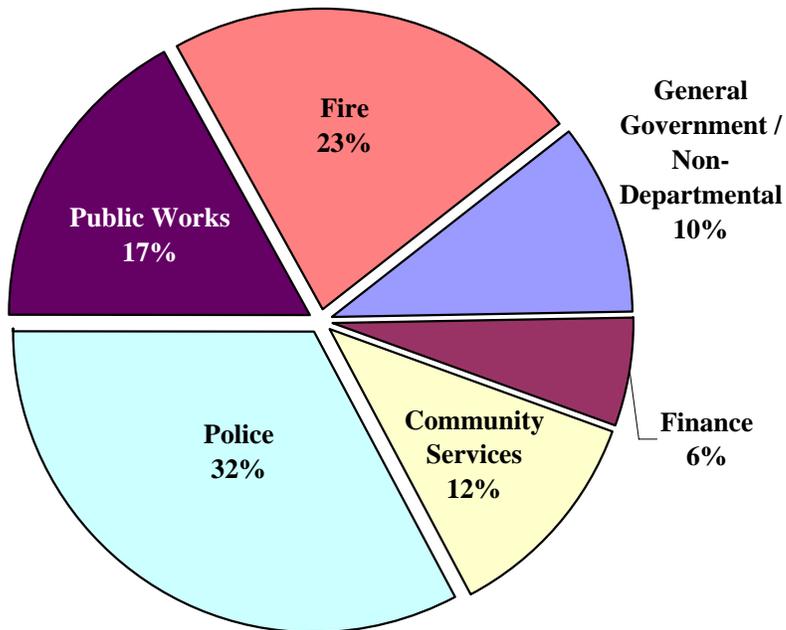
**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

GENERAL FUND	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
PUBLIC WORKS				
Engineering / Planning	\$ 267,184	\$ 334,124	\$ 319,115	\$ 338,142
Building Inspection	549,608	589,079	543,217	555,344
Streets	1,727,747	1,802,938	1,803,552	1,705,645
Signs & Signals	528,190	499,085	461,583	449,066
Equipment Services	795,104	847,430	848,241	909,968
TOTAL PUBLIC WORKS	\$ 3,867,833	\$ 4,072,656	\$ 3,975,708	\$ 3,958,165
FIRE				
Fire Administration	\$ 421,981	\$ 441,221	\$ 482,159	\$ 451,220
Fire Prevention	125,134	124,306	127,838	132,424
Fire Suppression	3,391,827	3,342,353	3,483,643	3,420,688
Advanced Life Support	1,191,117	1,122,628	1,195,482	1,194,118
Emergency Management Administrator	46,183	64,628	69,511	78,280
TOTAL FIRE	\$ 5,176,242	\$ 5,095,136	\$ 5,358,633	\$ 5,276,730
TOTAL GENERAL FUND	\$ 23,155,518	\$ 23,869,651	\$ 23,832,482	\$ 23,438,513

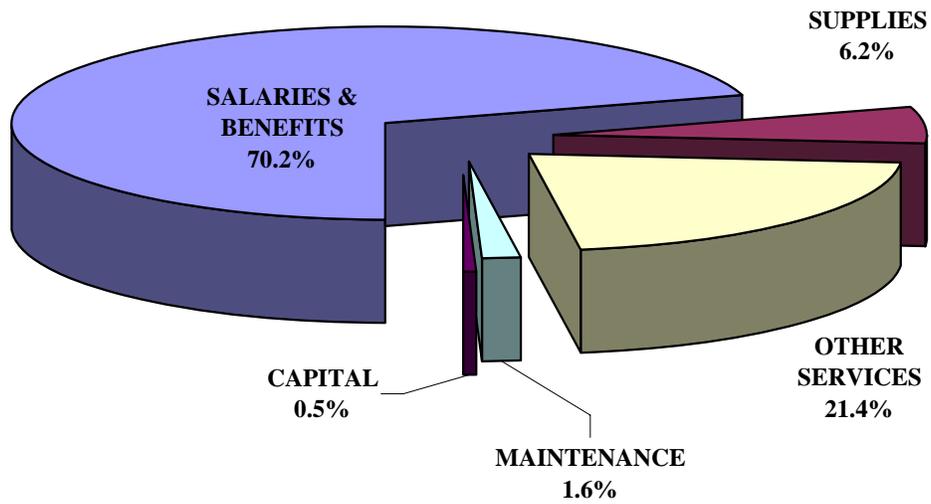
**2008-09 General Fund Budget
Revenues By Major Source**



**2008-09 General Fund Budget Expenditures
By Service Area**



2008-09 General Fund Budget Expenditures





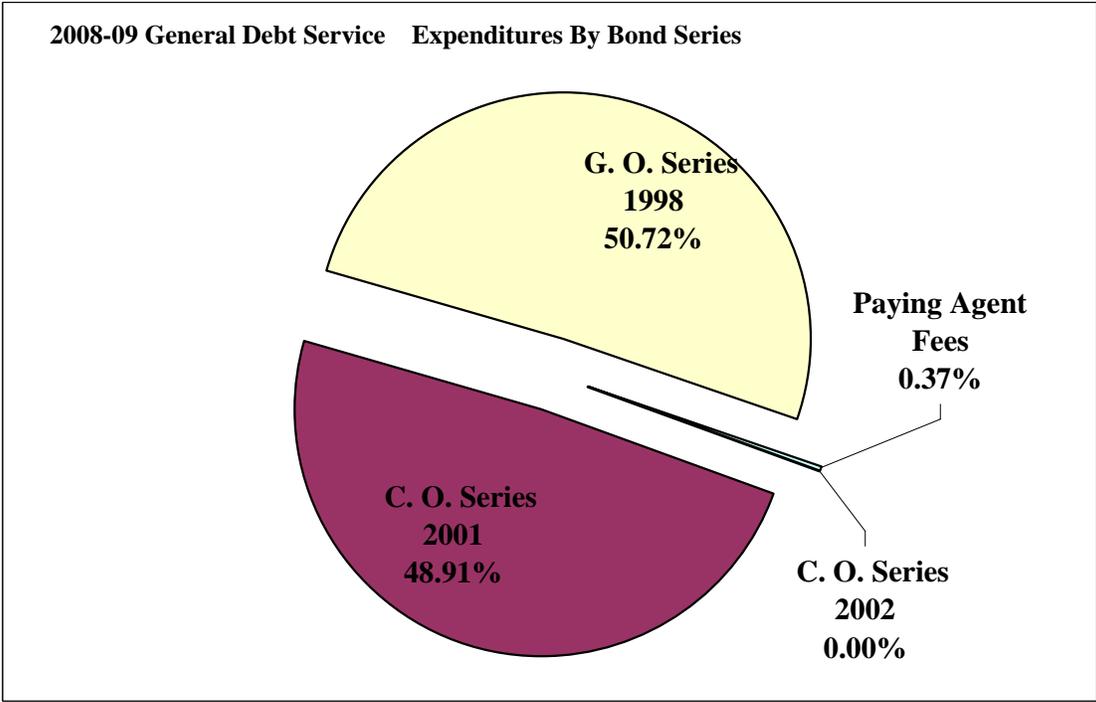
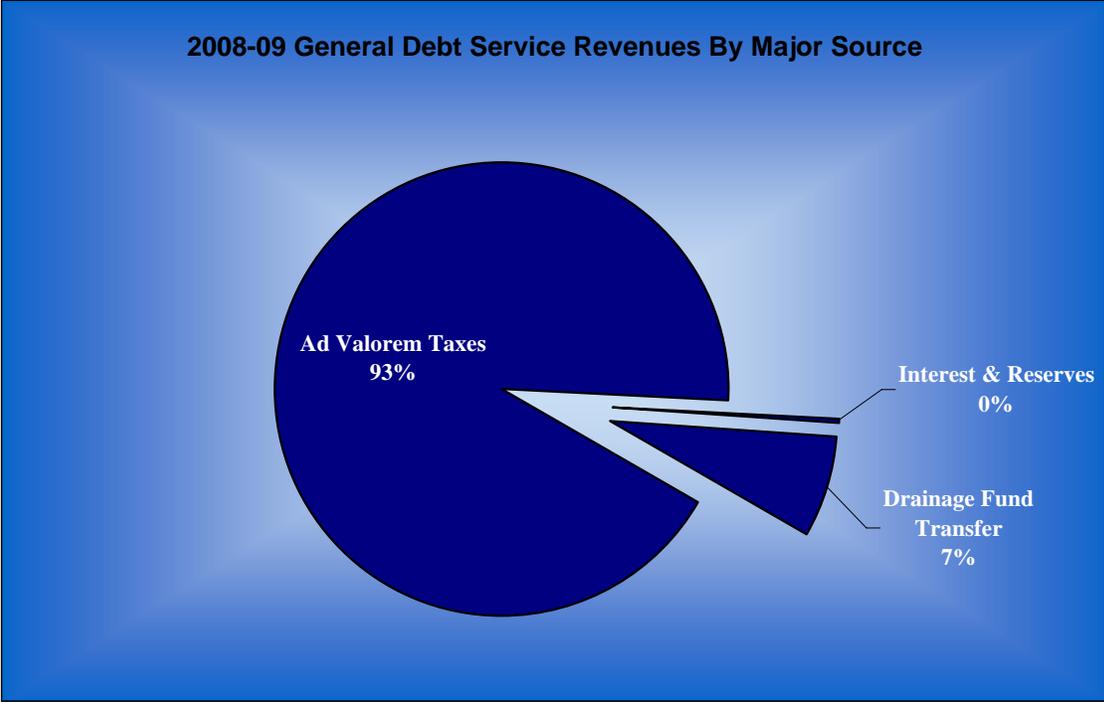
Duncanville
City of Champions

**DEBT SERVICE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
GENERAL DEBT SERVICE FUND**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
REVENUES				
Ad Valorem Taxes	\$ 2,321,492	\$ 2,519,330	\$ 2,519,330	\$ 2,562,087
Delinquent Taxes	49,587	50,000	50,000	50,000
Penalties and Interest	37,042	35,000	37,000	35,000
Interest Earnings Debt Service	20,394	22,000	14,000	10,000
Miscellaneous	3,671	-	-	-
Drainage Fund Transfer	205,288	203,000	203,000	205,000
TOTAL REVENUES	\$ 2,637,474	\$ 2,829,330	\$ 2,823,330	\$ 2,862,087
EXPENDITURES				
Principal Retirement	\$ 2,455,000	\$ 2,595,000	\$ 2,595,000	\$ 2,311,273
Interest on Debt	342,314	245,163	245,163	530,314
Paying Agent Fees / Bonds Issuance Costs	10,223	9,167	9,167	10,500
TOTAL EXPENDITURES	\$ 2,807,537	\$ 2,849,330	\$ 2,849,330	\$ 2,852,087
NET REVENUES	\$ (170,063)	\$ (20,000)	\$ (26,000)	\$ 10,000
FUND BALANCE				
BEGINNING BALANCE	\$ 202,702	\$ 69,591	\$ 32,639	\$ 6,639
ENDING BALANCE	\$ 32,639	\$ 49,591	\$ 6,639	\$ 16,639
Average Annual Debt Service Requirements	\$ 1,921,291	\$ 1,851,271	\$ 1,921,291	\$ 1,772,094
Percentage of Debt Service	1.7%	2.7%	0.3%	0.9%

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
GENERAL DEBT SERVICE FUND**



**ENTERPRISE
FUND**

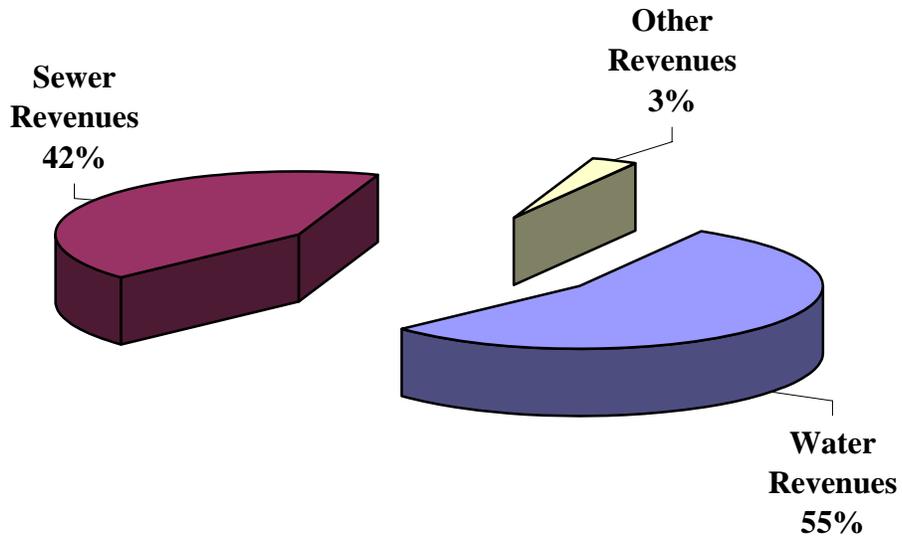
CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
REVENUES				
Residential Water Sales	\$ 3,421,209	4,062,776	\$ 4,062,776	3,879,719
Multi-Family Water Sales	576,833	657,754	646,911	611,583
Commercial Water Sales	839,954	812,768	842,378	821,280
Water Sales Irrigation	288,990	249,900	395,718	323,437
Water Taps	31,839	20,000	20,000	20,000
Schools Water Sales	137,646	222,360	210,000	220,172
City Water Sales	162,042	212,381	206,403	159,086
TOTAL WATER	\$ 5,458,513	\$ 6,237,939	\$ 6,384,186	\$ 6,035,277
Residential Sewer Service	\$ 3,113,397	\$ 3,340,689	\$ 3,180,385	\$ 3,180,385
Multi - Family Sewer Service	708,544	710,654	706,297	709,715
Commercial Sewer Service	670,725	673,805	683,216	672,318
Sewer Taps	8,150	15,308	8,000	8,000
Sewer Assessments	500	-	-	-
Schools Sewer Sales	63,173	99,004	69,737	89,716
City Sewer Sales	7,125	8,099	7,865	8,039
TOTAL SEWER	\$ 4,571,614	\$ 4,847,559	\$ 4,655,500	\$ 4,668,173
Interest on Investments	\$ 177,345	\$ 181,024	\$ 94,000	\$ 100,000
Sale of Fixed Assets	-	2,500	2,500	2,500
Refunds from Trinity River Authority	432,687	-	429,493	-
Service Charges	138,720	130,000	130,000	130,000
Collection of Bad Debts	-	1,500	1,500	1,500
Miscellaneous Income	92	500	500	500
Cash Over And Short	(41)	-	-	-
Return Check Fees	7,070	7,500	7,500	7,500
Scrap Metal Sales	5,400	1,750	9,500	9,500
City Services Reimbursement	21,719	-	10,241	-
Penalties	65,974	72,000	72,000	72,000
TOTAL OTHER REVENUE	\$ 848,966	\$396,774	\$ 757,234	\$323,500
TOTAL REVENUES	\$ 10,879,093	\$ 11,482,272	\$ 11,796,920	\$ 11,026,950

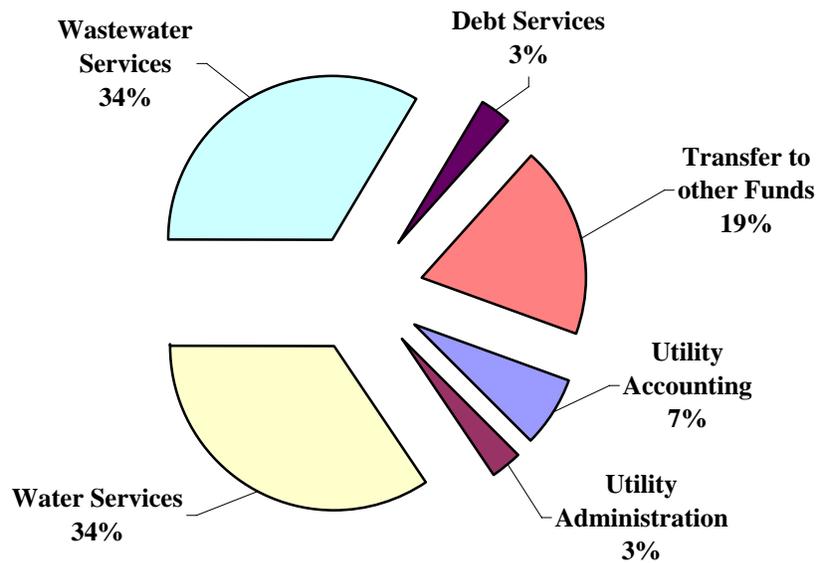
**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
EXPENDITURES				
Utility Accounting	\$ 790,640	\$ 807,851	\$ 815,406	\$ 814,749
Utility Administration	373,938	335,465	340,850	362,300
Water Services	3,911,819	4,127,689	3,864,080	4,012,159
Wastewater Services	3,689,607	3,885,177	3,854,240	3,922,535
TOTAL OPERATING EXPENDITURES	\$ 8,766,004	\$ 9,156,182	\$ 8,874,576	\$ 9,111,743
Principal Retirement	\$ 130,000	\$ 235,000	\$ 235,000	\$ 240,000
Interest on Debt	153,508	140,611	140,611	132,893
Paying Agent Fees	600	600	600	600
Transfer to General Fund	761,336	800,875	935,706	920,448
Transfer to CIP	1,139,195	1,522,163	1,522,163	1,032,714
Transfer Out Pilot Franchise Tax	249,834	264,092	271,329	253,619
TOTAL FUND EXPENDITURES	\$ 11,200,477	\$ 12,119,523	\$ 11,979,985	\$ 11,692,017
FUND BALANCE SUMMARY				
Beginning Fund Balance	\$ 3,990,333	\$ 3,951,073	\$ 3,668,948	\$ 3,485,883
Change in Fund Balance	(321,384)	(637,251)	(183,065)	(665,067)
Ending Fund Balance	3,668,948	3,313,822	3,485,883	2,820,816
Operating Reserve	1,440,987	1,505,126	1,458,834	1,497,821
Fund Balance Over Reserve	\$ 2,227,962	\$ 1,808,696	\$ 2,027,049	\$ 1,322,996

2008-09 UTILITY FUND REVENUES BY MAJOR SOURCE



2008-09 UTILITY FUND EXPENDITURES BY SERVICE AREA



CITY OF DUNCANVILLE
Utility Fund CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2009-14 BUDGETS

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
REVENUES				
Transfer from Utility Fund	\$ 1,139,195	\$ 1,522,163	\$ 1,522,163	\$ 1,032,714
Interest on Logic/ Federated Investments	40,310	12,500	23,149	12,500
U.S. Government Securities Interest	46,765	17,500	27,635	17,500
City Services Reimbursement	63,600	-	15,590	-
Total Revenue	\$ 1,289,870	\$ 1,552,163	\$ 1,588,537	\$ 1,062,714
EXPENSES				
Water Line Replacement	\$ 817,628	\$ 1,117,380	\$ 1,450,812	\$ 1,339,234
Wastewater Line Replacement	107,901	731,154	551,552	621,360
Cured-In-Place Pipe (C.I.P.P.)	217,052	743,977	741,465	123,120
Total Expenses	\$ 1,142,581	\$ 2,592,511	\$ 2,743,829	\$ 2,083,714
Net Income	\$ 147,289	\$ (1,040,348)	\$ (1,155,292)	\$ (1,021,000)
FUND BALANCE				
BEGINNING BALANCE	\$ 2,047,498	\$ 1,690,558	\$ 2,194,787	\$ 1,039,495
ENDING BALANCE	\$ 2,194,787	\$ 650,210	\$ 1,039,495	\$ 18,495

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
UTILITY FUND
SOLID WASTE SERVICES**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
REVENUES				
Garbage Collection Fees (Residential)	\$ 1,320,996	\$ 1,418,858	\$ 1,618,284	\$ 1,635,360
Landfill Fees (Commercial)	302,673	298,098	325,500	325,500
Commercial Collection (Franchise Receipts)	151,825	154,237	172,980	172,980
Commercial Collection	160,838	44,010	43,586	43,584
Interest on Investments	207	500	200	200
Proposed Rate Increase	-	209,760	-	-
TOTAL REVENUE	\$ 1,936,539	\$ 2,125,463	\$ 2,160,550	\$ 2,177,624
EXPENDITURES				
Solid Waste Budget	\$ 171,123	\$ 147,640	\$ 153,188	\$ 151,953
Garbage Collection Contract (Duncan)	1,261,271	1,224,392	1,244,392	1,261,124
Landfill	565,530	621,000	621,000	639,630
TOTAL OPERATING EXPENSE	\$ 1,997,924	\$ 1,993,032	\$ 2,018,580	\$ 2,052,707
Transfer to CIP (Alley Repairs)	\$ 44,147	\$ 56,722	\$ 56,722	\$ 56,722
Transfer to General Fund	100,288	103,562	104,728	106,690
TOTAL EXPENDITURES	\$ 2,142,359	\$ 2,153,316	\$ 2,180,030	\$ 2,216,119
FUND BALANCE SUMMARY				
Beginning Balance	\$ 290,627	\$ 116,919	\$ 84,807	\$ 65,327
Change in Fund Balance	(205,820)	(27,853)	(19,480)	(38,495)
Ending Balance	\$ 84,807	\$ 89,066	\$ 65,327	\$ 26,833
Operating Reserve Requirement	28,130	24,270	25,182	24,979
Fund Balance Over Reserve	\$ 56,677	\$ 64,796	\$ 40,146	\$ 1,854



Duncanville
City of Champions

**SPECIAL REVENUE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
HOTEL-MOTEL TAX FUND**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
REVENUES				
Hotel-Motel Taxes	\$ 594,238	\$ 618,971	\$ 594,781	\$ 632,095
Interest on Investments	6,928	6,000	5,000	5,000
Miscellaneous	1,995	-	-	-
City Services Reimbursement	835	-	-	-
TOTAL REVENUES	\$ 603,996	\$ 624,971	\$ 599,781	\$ 637,095
EXPENDITURES				
City of Duncanville Projects/CVB	\$ 223,453	\$ 247,779	\$ 255,676	\$ 261,238
Duncanville Chamber of Commerce (Visitor Center)	-	-	-	24,960
Duncanville Community Theatre	27,153	30,023	30,023	31,755
Community Theatre Loan Payment to General Fund	59,714	59,259	59,259	59,259
International Museum of Cultures	-	25,000	25,000	12,500
Convention Center	257,861	239,872	274,534	274,534
Transfer to General Fund	19,536	26,956	24,393	27,192
TOTAL EXPENDITURES	\$ 587,717	\$ 628,889	\$ 668,885	\$ 691,438
NET REVENUES	\$ 16,279	\$ (3,918)	\$ (69,104)	\$ (54,343)
BEGINNING BALANCE	\$ 182,527	\$ 128,296	\$ 198,806	\$ 129,702
Avail Fund Balance	198,806	124,378	129,702	75,359
ENDING BALANCE	\$ 198,806	\$ 124,378	\$ 129,702	\$ 75,359

CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
DUNCANVILLE COMMUNITY & ECONOMIC
DEVELOPMENT CORPORATION BOARD

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
REVENUES				
4-B Sales Tax	\$ 1,843,520	\$ 1,955,852	\$ 1,855,811	\$ 1,892,927
Interest Income	56,321	50,904	28,900	28,900
Lease Income (Stars)	828,200	828,000	828,000	840,000
General Fund 380 Grant	-	-	350,000	-
Total Revenue	\$ 2,728,041	\$ 2,834,756	\$ 3,062,711	\$ 2,761,827
EXPENSES				
<u>Annual Recurring Expenses / Eco. Development</u>				
Economic Development	\$ 198,650	\$ 286,636	\$ 230,632	\$ 246,427
Keep Duncanville Beautiful	12,028	12,475	12,309	13,000
Marketing	7,284	12,475	43,000	54,050
Transfer to General Fund	65,395	67,948	66,445	68,510
Total	\$ 283,357	\$ 379,534	\$ 352,386	\$ 381,987
<u>Economic Development Projects</u>				
Loan / Paint / Landscape Program	\$ 27,496	\$ 50,000	\$ 50,000	\$ 50,000
Texwood Tax Abatement Incentives	-	78,000	-	-
Pappas	48,110	45,000	48,250	48,250
2nd Century Development	75,483	77,749	77,749	80,081
DeFords Millwork Expansion	26,557	29,214	29,214	32,135
Costco	1,137,839	125,000	125,000	125,000
Ben Franklin	-	-	149,020	-
Mechanical Music Museum (DeFord)	44,800	-	-	-
Best Western	53,000	-	-	-
Blue Canyon	-	-	-	1,250,000
Total Eye Care	-	-	-	20,335
Center / Merrill Land Purchase	-	-	350,000	-
Total for Economic Development Projects	\$ 1,413,285	\$ 404,962	\$ 829,233	\$ 1,605,802
<u>Quality of Life Projects</u>				
Library Books	\$ 50,000	\$ 100,000	\$ 100,000	\$ 25,000
Fitness Equipment Replacement	-	-	2,745	47,255
Stars Center Landscape	4,270	13,505	13,505	13,505
Total for Quality of Life Projects	\$ 54,270	\$ 113,505	\$ 116,250	\$ 85,760
Debt Service (Stars)	\$ 803,705	\$ 661,830	\$ 803,705	\$ 653,930
Debt Service (Community Center)	727,078	701,070	548,973	699,985
Debt Service (Series 2006)	-	178,105	178,105	178,105
Paying Agent Fees	1,156	750	750	750
Loan Payment	109,177	109,177	109,177	109,177
Total Debt Service	1,641,116	1,650,932	1,640,710	1,641,947
Total Expenses	\$ 3,392,028	\$ 2,548,933	\$ 2,938,579	\$ 3,715,496
Net Income	\$ (663,987)	\$ 285,823	\$ 124,132	\$ (953,669)
FUND BALANCE				
BEGINNING BALANCE	\$ 1,796,904	\$ 864,324	\$ 1,132,917	\$ 1,257,049
ENDING BALANCE	\$ 1,132,917	\$ 1,150,147	\$ 1,257,049	\$ 303,380

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
DRAINAGE FUND**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
REVENUES				
Residential	\$ 334,585	\$ 328,537	\$ 328,537	\$ 328,537
Multi Family	19,321	18,222	18,222	18,222
Commercial	63,705	64,720	64,720	64,720
Total for Drainage Charges	\$ 417,611	\$ 411,479	\$ 411,479	\$ 411,479
City Services Reimbursement	\$ 35,476	\$ 25,000	\$ 39,822	\$ 25,000
Interest on Investments	3,054	2,000	3,000	2,000
TOTAL REVENUES	\$ 456,141	\$ 438,479	\$ 454,301	\$ 438,479
EXPENDITURES				
Drainage Administration	\$ 58,145	\$ 70,536	\$ 65,843	\$ 70,176
Phase II NPDES	4,417	50,000	50,000	50,000
Erosion Control	113,865	130,000	-	90,000
Cherry Street Drainage Imp.	4,102	-	-	-
Madison / Meyers Drainage Impr.	25,707	-	-	-
Capital Projects	-	-	277,327	45,000
Debt Service	205,288	203,000	203,000	205,000
TOTAL EXPENDITURES	\$ 411,524	\$ 453,536	\$ 596,170	\$ 460,176
NET REVENUES	\$ 44,617	\$ (15,057)	\$ (141,869)	\$ (21,697)
BEGINNING BALANCE	\$ 286,442	\$ 173,401	\$ 331,059	\$ 189,190
ENDING BALANCE	\$ 331,059	\$ 158,344	\$ 189,190	\$ 167,493



Duncanville
City of Champions

**INTERNAL SERVICE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
COMPREHENSIVE SELF INSURANCE FUND**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
REVENUES				
Premiums	\$ 194,103	\$ 302,543	\$ 377,667	\$ 398,074
Other	26,800	-	-	-
Miscellaneous Revenue	-	-	30,607	-
Pooled Interest Income	6,429	7,060	7,060	7,060
Total Revenue	\$ 227,332	\$ 309,603	\$ 415,334	\$ 405,134
EXPENSES				
Administrative and Insurance Premiums	\$ 204,349	\$ 207,044	\$ 236,023	\$ 252,063
Workers Compensation Claims	196,009	85,847	158,379	150,000
Liability Claims	11,033	9,657	5,000	10,000
Total Expenses	\$ 411,391	\$ 302,548	\$ 399,402	\$ 412,063
Net Income	\$ (184,059)	\$ 7,055	\$ 15,932	\$ (6,929)
FUND BALANCE				
BEGINNING BALANCE	\$ 207,551	\$ 199,684	\$ 23,492	\$ 39,424
ENDING BALANCE	\$ 23,492	\$ 206,739	\$ 39,424	\$ 32,495
DESIGNATED RESERVE	\$ 205,148	\$ 87,077	\$ 66,462	\$ 90,479
The recommended Fund Balance level is equal to three year's average loss fund amount.				

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
MEDICAL SELF INSURANCE FUND**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
REVENUES				
Premiums				
Employer Health Premiums	\$ 1,524,614	\$ 1,540,394	\$ 1,540,394	\$ 1,571,202
Employer Dental Premiums	69,022	68,658	71,500	72,930
Dependent Health Premiums	300,007	319,045	302,640	308,693
Dependent Dental Premiums	47,639	50,046	39,000	39,780
COBRA Premiums	18,756	-	6,288	-
Retirees Premiums	217,847	195,000	200,494	204,504
Interest Income	9,975	18,500	9,652	9,000
Stop / Loss Reimbursement	143,970	-	-	-
Total Revenue	\$ 2,331,830	\$ 2,191,643	\$ 2,169,968	\$ 2,206,109
EXPENSES				
Claims paid:				
Employee Health / Dental	\$ 463,058	\$ 300,000	\$ 550,000	\$ 621,500
Employee Prescriptions	394,346	322,649	322,649	371,046
Dependent Health / Dental	689,101	608,522	350,000	395,500
Retiree Health Claims	38,548	28,746	28,746	30,183
Retiree Prescription Claims	59,381	72,453	72,453	72,454
Retiree Dependent Claims	240,185	218,065	218,065	228,968
Dental Insurance Premiums	81,712	105,161	105,161	110,419
Admin / Re-Ins Expenses	492,182	252,618	337,658	374,800
Total Expenses	\$ 2,458,513	\$ 1,908,214	\$ 1,984,732	\$ 2,204,871
Net Income	\$ (126,683)	\$ 283,429	\$ 185,236	\$ 1,237
FUND BALANCE				
BEGINNING BALANCE	\$ 338,076	\$ 354,655	\$ 211,393	\$ 396,629
ENDING BALANCE	\$ 211,393	\$ 638,084	\$ 396,629	\$ 397,866

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND**

SOURCES & USES	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
Interest Income	\$ 13,179	\$ 22,500	\$ 4,802	\$ 22,500
US Securities Interest	48,321	45,000	26,600	45,000
Sales of Fixed Assets	34,817	50,000	73,086	50,000
General Fund Contributions	422,380	523,608	523,608	523,608
Utility Fund Contributions	100,404	111,830	111,830	111,830
Sold Waste Fund Contributions	3,195	4,600	4,600	4,600
Total Revenue	\$ 622,296	\$ 757,537	\$ 744,526	\$ 757,537
EXPENSES				
Other Equipment	\$ 6,805	\$ 82,114	\$ 82,114	\$ 120,919
Motor Vehicles	1,408,389	342,474	342,474	382,643
Total Expenses	\$ 1,415,194	\$ 424,588	\$ 424,588	\$ 503,561
Net Income	\$ (792,898)	\$ 332,949	\$ 319,938	\$ 253,976
FUND BALANCE				
BEGINNING BALANCE	\$ 1,736,858	\$ 943,960	\$ 943,960	\$ 1,263,898
ENDING BALANCE	\$ 943,960	\$ 1,276,909	\$ 1,263,898	\$ 1,517,874

CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
Transportation Improvement & Safety Fund

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET
REVENUES				
Traffic Enforcement Fees	\$ 645,266	\$ 855,201	\$ 1,481,440	\$ 1,481,440
Interest Income	2,194	-	1,500	3,000
TOTAL REVENUES	\$ 647,460	\$ 855,201	\$ 1,482,940	\$ 1,484,440
EXPENDITURES				
Annual Recurring Expenses				
Traffic Administration	\$ 14,990	\$ 298,439	\$ 580,716	\$ 625,904
Transfer to State of Texas	-	278,381	451,112	429,268
Funds Available for Projects	\$ 632,470	\$ 278,381	\$ 451,112	\$ 429,268
Projects Expenses				
Transfer to Street CIP Fund	\$ -	\$ -	\$ 161,552	\$ 132,240
Traffic, Street & Signals Maintenance	610,050	343,517	221,965	353,824
Railroad Crossing Improvements	-	-	-	-
Traffic Signal at Clark and West Ridge (50-50 Split with Dallas)	-	-	-	-
S. Alexander Avenue - Collector Street (37')	-	-	-	-
Total for Capital Projects Expenses	\$ 610,050	\$ 343,517	\$ 383,517	\$ 486,064
TOTAL EXPENDITURES	\$ 625,040	\$ 920,337	\$ 1,415,345	\$ 1,541,236
NET REVENUES	\$ 22,420	\$ (65,136)	\$ 67,595	\$ (56,796)
BEGINNING BALANCE	\$ 23,926	\$ 106,467	\$ 46,346	\$ 113,941
ENDING BALANCE	\$ 46,346	\$ 41,331	\$ 113,941	\$ 57,145

**CITY OF DUNCANVILLE
FY 2008-09 BUDGET
ASSET FORFEITURE FUND**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2007-09 BUDGET
REVENUES				
Interest Income	\$ 591	\$ -	\$ 450	\$ 450
Court Awards	4,640	-	7,735	6,470
Sale of Fixed Assets	-	-	6,731	-
Total Revenue	\$ 5,231	\$ -	\$ 14,916	\$ 6,920
EXPENSES				
Other Services	\$ 1,422	\$ -	\$ 5,917	\$ 8,890
Total Expenses	\$ 1,422	\$ -	\$ 5,917	\$ 8,890
Net Income	\$ 3,809	\$ -	\$ 8,999	\$ (1,970)
FUND BALANCE				
BEGINNING BALANCE	\$ 19,292	\$ -	\$ 23,101	\$ 32,100
ENDING BALANCE	\$ 23,101	\$ -	\$ 32,100	\$ 30,130

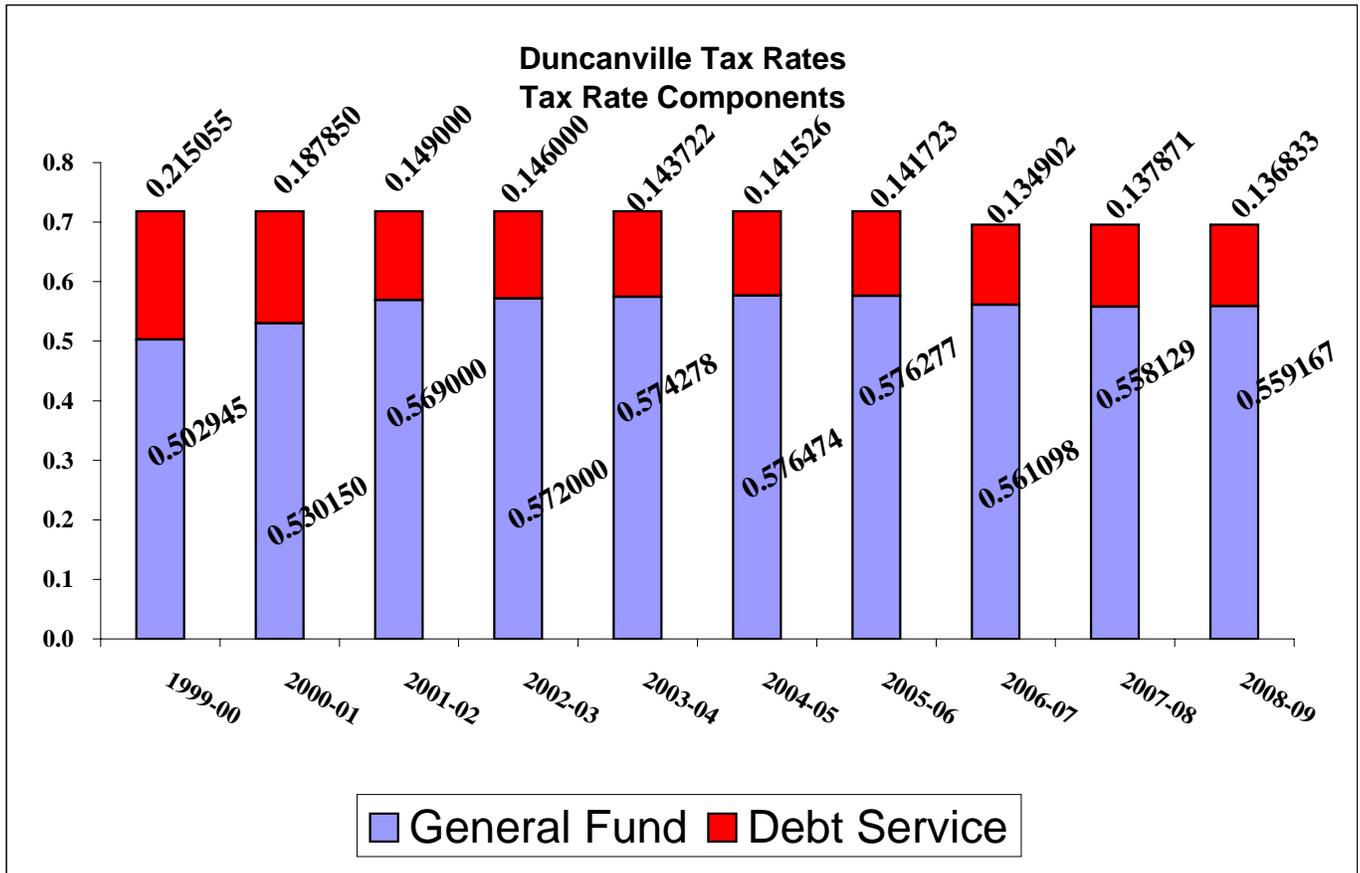


Duncanville
City of Champions

**STATISTICAL
ANALYSIS**

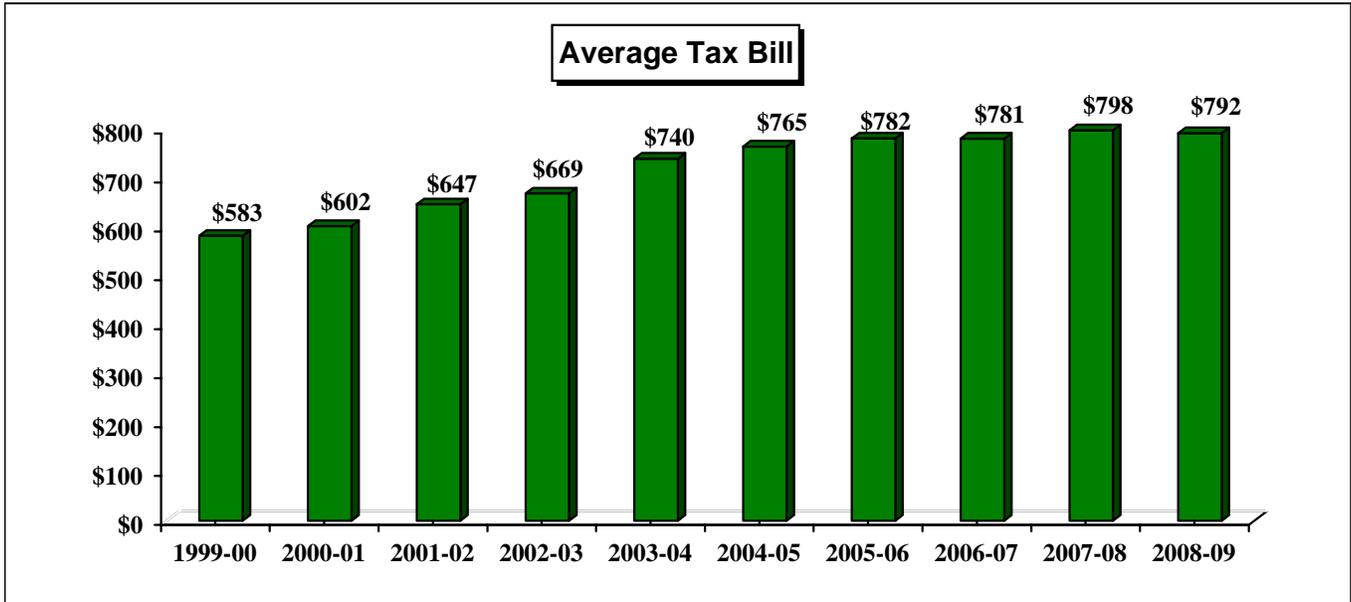
CITY OF DUNCANVILLE
FY 2008-09 ADOPTED BUDGET
AD VALOREM TAX COLLECTION & DISTRIBUTION

AD VALOREM TAX COLLECTIONS	2007-08 ADOPTED	2008-09 BUDGET
Market Value		
Commercial	\$ 491,437,220	\$ 538,936,760
BPP	169,949,690	182,527,540
Residential	1,367,987,090	1,358,453,630
Total Market Value	<u>\$ 2,029,374,000</u>	<u>\$ 2,079,917,930</u>
Less Exemptions:		
Capped Loss	\$ 2,927,724	\$ 2,528,222
Over - 65	60,033,600	61,289,184
Disabled Persons	6,067,776	6,567,512
Disabled Veterans	2,610,500	2,539,000
Totally Exempt	86,452,840	92,684,120
Agricultural ID1	1,802,599	2,765,577
Abatements	7,186,986	9,193,132
Pollution Control	6,519	5,845
Under 500	14,570	16,440
Total Exemptions	<u>\$ 167,103,114</u>	<u>\$ 177,589,032</u>
Taxable Value	1,862,270,886	1,902,328,898
Taxable Value Under Protest	432,236	6,360,431
ASSESSED VALUATION (100%)	\$ 1,862,703,122	\$ 1,908,689,329
TAX RATE (PER \$100)	0.696000	0.696000
ESTIMATED REVENUE GENERATED	12,964,414	13,284,478
COLLECTION RATE	98.1%	98.1%
ESTIMATED CURRENT TAX COLLECTIONS	12,718,089	13,032,072
TOTAL ESTIMATED REVENUE	<u>\$ 12,718,089</u>	<u>\$ 13,032,072</u>
PROPOSED DISTRIBUTION		
GENERAL FUND	\$ 10,198,759	\$ 10,469,985
DEBT SERVICE FUND	2,519,330	2,562,087
TOTAL	<u>\$ 12,718,089</u>	<u>\$ 13,032,072</u>
TAX RATE:		
GENERAL FUND	\$ 0.558129	\$ 0.559167
G. O. INTEREST & SINKING FUND	0.137871	0.136833
TOTAL	<u>\$ 0.696000</u>	<u>\$ 0.696000</u>
PERCENT DISTRIBUTION:		
GENERAL FUND	80.19%	80.34%
G. O. INTEREST & SINKING FUND	19.81%	19.66%
TOTAL	<u>100.00%</u>	<u>100.00%</u>



<u>Fiscal Year</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
General Fund	0.502945	0.530150	0.569000	0.572000	0.574278
Debt Service	0.215055	0.187850	0.149000	0.146000	0.143722
Total Tax Rate	0.718000	0.718000	0.718000	0.718000	0.718000

<u>Fiscal Year</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
General Fund	0.576474	0.576277	0.561098	0.558129	0.559167
Debt Service	0.141526	0.141723	0.134902	0.137871	0.136833
Total Tax Rate	0.718000	0.718000	0.696000	0.696000	0.696000



Single Family Residential Property

Fiscal Year	Market Value	Taxable Value	Number of Houses	Average Value Per House	
				Market	Taxable
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
2008-09	1,303,165,240	1,230,971,168	10,812	120,530	113,852

Fiscal Year	Tax Rate	Average Tax Bill	Percent Change
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	3.42%
2003-04	0.7180	\$740	10.67%
2004-05	0.7180	\$765	3.31%
2005-06	0.7180	\$782	2.18%
2006-07	0.6960	\$781	-0.06%
2007-08	0.6960	\$798	2.18%
2008-09	0.6960	\$792	-0.71%

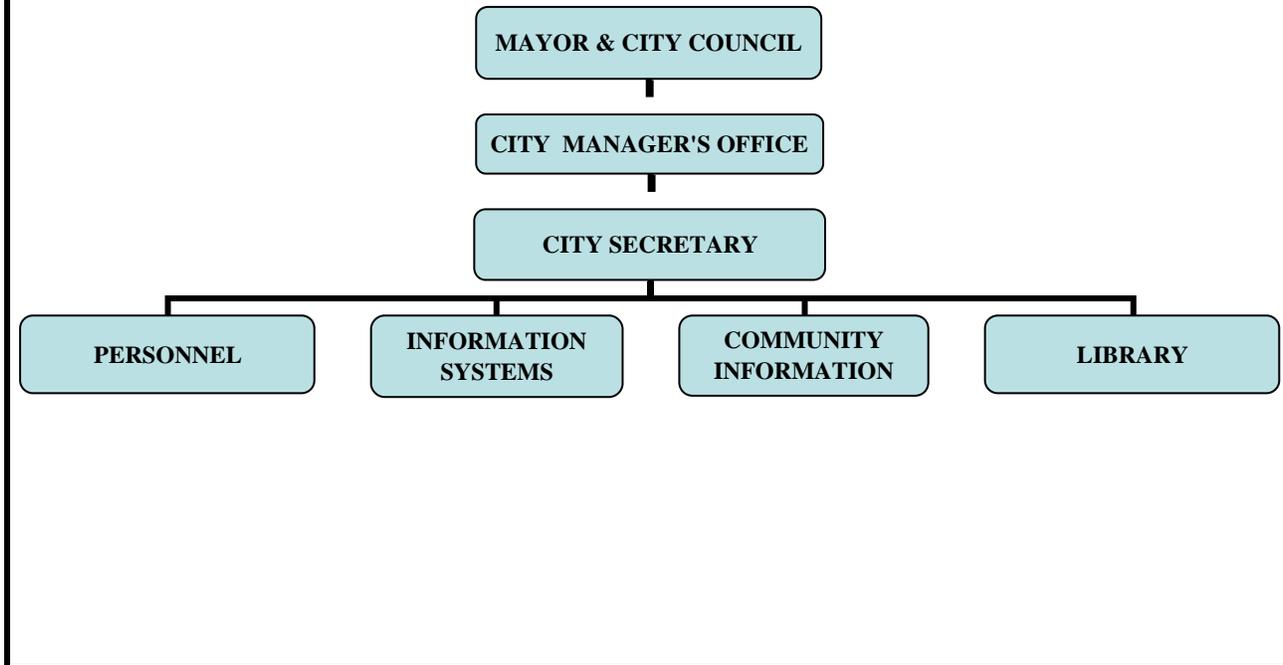


Duncanville
City of Champions

**GENERAL
GOVERNMENT**

**CITY OF DUNCANVILLE
GENERAL GOVERNMENT**

ORGANIZATION CHART



	<u>FY 2006-07</u> <u>ACTUAL</u>	<u>FY 2007-08</u> <u>ADOPTED</u>	<u>FY 2007-08</u> <u>REVISED</u>	<u>FY 2008-09</u> <u>BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
MAYOR & CITY COUNCIL	7.0	7.0	7.0	7.0
CITY MANAGER'S OFFICE	2.0	2.0	2.5	2.0
CITY SECRETARY	1.0	1.0	1.0	1.0
PERSONNEL	2.0	2.0	2.0	2.0
INFORMATION SYSTEMS	2.0	2.0	2.0	2.0
COMMUNITY INFORMATION	1.0	1.0	1.0	1.0
LIBRARY	12.0	12.0	12.0	12.0
TOTAL	<u>27.0</u>	<u>27.0</u>	<u>27.5</u>	<u>27.0</u>
<i>EXPENDITURE SUMMARY</i>				
MAYOR & CITY COUNCIL	\$ 194,187	\$ 215,414	\$ 234,375	\$ 202,289
CITY MANAGER'S OFFICE	378,546	386,954	388,909	392,416
CITY SECRETARY	99,290	131,676	131,417	110,690
PERSONNEL	240,588	276,670	267,079	242,227
INFORMATION SYSTEMS	302,027	583,282	573,291	445,875
COMMUNITY INFORMATION	87,545	98,639	89,102	85,036
LIBRARY	676,184	719,298	681,834	727,418
NON-DEPARTMENTAL	822,693	295,170	324,453	193,219
TOTAL	<u>\$ 2,801,060</u>	<u>\$ 2,707,103</u>	<u>\$ 2,690,460</u>	<u>\$ 2,399,170</u>

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
MAYOR AND COUNCIL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SUPPLIES	4,305	10,460	9,375	9,010
SERVICES	189,882	204,954	225,000	193,279
CAPITAL	0	0	0	0
TOTAL	\$194,187	\$215,414	\$234,375	\$202,289

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
MAYOR AND COUNCIL

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Population	37994	38251	38424	38793
Total Net Revenues Budgeted	38,281,766	39,937,242	39,550,589	39,461,778
Total Net Expenditures	40,025,709	40,926,104	40,983,870	41,113,218

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
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Not Applicable

ACTIVITY SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	ACTIVITY: CITY MANAGER
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PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
CITY MANAGER	1.0	1.0	1.0	1.0
ASST. CITY MANAGER	1.0	1.0	1.0	1.0
INTERN	0.5	0.5	0.5	0.5
TOTAL	2.5	2.5	2.5	2.5

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	366,861	375,283	378,719	381,450
SUPPLIES	151	120	217	80
SERVICES	11,534	11,551	9,973	10,886
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$378,546	\$386,954	\$388,909	\$392,416

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY MANAGER

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Population	37,994	38,251	38,424	38,793
Total General Fund Budget				
Full-time employees - General Fund				
Total Utility Fund Budget				
Full-time employees - Utility Fund				
General Obligation Deb Service				
Total Cost of City Services				
City Council Meetings: regular, special & workshops	51	42	42	42

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Per capita cost of General Fund services				
Per capita cost of Utility Fund services				
Per capita cost of General Obligation Debt service				
Per capita cost of all city services				
Percent of budgeted General Fund revenues collected				
Percent of budgeted Utility Fund revenues collected				
Debt Service as a percent of General Fund expenditures				

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY SECRETARY

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
CITY SECRETARY	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	77,140	81,100	81,046	84,264
SUPPLIES	4,448	25,740	31,749	4,940
SERVICES	17,702	24,836	18,622	21,486
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$99,290	\$131,676	\$131,417	\$110,690

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
CITY SECRETARY

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
City Council Meetings	51	42	42	42
Ordinances Adopted	35	44	30	30
Resolutions Approved	21	25	25	25
Elections Held	1	2	2	1
Public Hearing Notifications Published	17	30	20	20
Ordinances Published	27	30	25	25
Ordinances Codified	25	25	25	25
Proclamations Prepared	49	40	45	45
Open Records Requests Processed	77	45	45	45
Animal Permits Issued	8	10	10	10
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Quantity of Records Deemed Eligible for Destruction and Destroyed	5796	6300	5400	5500
Percent of Council Minutes Prepared in 2 Working Days	50	90	90	95
Percent of Legislative History Recorded/Indexed in 5 Working Days	95	100	100	100
Percent of Citizens Requests Resolved in 3 Working Days of Initial Requests	99	100	100	100

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PERSONNEL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
PERSONNEL DIRECTOR	1.0	1.0	1.0	1.0
PERSONNEL TECH	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	189,664	196,582	199,363	205,199
SUPPLIES	762	1,847	1,155	1,664
SERVICES	50,162	78,241	66,561	35,364
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$240,588	\$276,670	\$267,079	\$242,227

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PERSONNEL

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Full-Time Employees (budgeted)	244	248	251	251
Employee Turnover Rate	6.4	8.06	10.36	11
Employee Grievances Resolved	4	2	2	2
Employee Turnover	26	20	26	27
Applications Received	1225	1200	1200	1200
Workers Compensation Claims	35	36	25	30
Payroll Related Transactions	1295	1400	1300	1300
Position Reclassifications	2	1	1	1
Job Classifications	78	76	76	76
Employee Turnover rate for IT department	0	N/A	0	0
Working Days to Reclassify an Occupied Position – Until HR Recommendation	4	N/A	5	5
Working Days to Reclassify an Occupied Position – Until Final Decision	21	N/A	20	20
Working Days for Internal Recruitment	102	N/A	90	90
Working Days for External Recruitment	64	N/A	60	60
Sick Leave Used per 1,000 Hours Worked	26.74	N/A	30.44	25
Number of Employee Grievances and Appeals per 100 Employees	1.57	N/A	2	2
Percentage of Grievances Resolved Before Passing From Management Control	75%	N/A	100%	100%
Percentage of Employee Performance Reviews Completed on Schedule	98%	N/A	95%	100%
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Cost Per Employee for Personnel Services	\$986.02	\$1115.6	\$1064.06	\$981.84
Percent Minority/Female Applicants	46%	50%	48%	50%
Training Hours Provided	125	120	320	320
# of Workers' Comp Claims per 100 FTEs	14.34	14.52	9.96	11.95
# of worker hours lost per claim	70.36	N/A	132.35	N/A
# of worker hours lost to injury per FTE	10.09	N/A	13.18	N/A

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
INFORMATION SYSTEMS

PROGRAM DESCRIPTION

Information systems is responsible for the installation, maintenance and security of the City's local and wide area networks (LAN & WAN), computer hardware, software applications and databases of electronic records. This department handles backup and recovery of all software programs, databases and all network user's files. Provide technical support for all workstations and peripheral devices and maintains the network. Provide leadership and technical direction in the implementation and administration of Data Network and Internet Systems. These systems seek to provide barrier-free access to information assets that are both internal and external to the City of Duncanville so that citizens and City employees are able to access information in a secure, convenient, timely, and efficient manner. Provide strategic planning, superior vision, technical direction and leadership as it pertains to computer, geographical telecommunication systems throughout the City, resulting in high-quality delivery of services to our citizens, and City staff.

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
NETWORK ADMIN.	1.0	1.0	1.0	1.0
INFO SYSTEM TECH	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	152,867	163,965	165,469	171,727
SUPPLIES	35,870	239,991	240,370	103,145
SERVICES	112,295	179,326	167,452	171,003
MAINTENANCE	994	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$302,027	\$583,282	\$573,291	\$445,875

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
INFORMATION SYSTEMS

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Number of User Accounts Supported	262	262	253	253
Number of Software Applications (UNIX Server)	3	3	3	3
Number of Software Applications (MS Servers)	18	18	18	21
Number of Software Applications (Workstations)	30	30	30	31
Number of Network Printers	40	40	40	42
Number of Servers	27	27	27	29
Backups Peformed	1560	1560	1560	1560
Training Classes	3	3	1	2
Applications Software Install/Upgrades	84	84	84	87
Workstation Installs	84	84	84	18
Number of User Specific Software Applications (Workstations)	55	55	55	57
Number of Workstations	239	236	247	247
Server Installs	7	7	5	2
Tech Calls Received by E-Mail	1296	1296	1044	1500
Printer Installs	0	0	1	6

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Percentage of Tech Calls Resolved Within 24 Hours	90	90	90	90
Percentage of Tech Calls Resolved Within 72 Hours	100	100	100	100
Percentage of Network Service Interruptions Resolved Within 4 Hours	100	100	100	100
Percentage of Critical Updates Applied Within 30 Days of Release	100	100	100	100
Percentage of Normal Business Hours System Functional	98	98	98	98
Percentage of Normal Business Hours Network Functional	100	100	100	100
Ratio of Workstations to Total Jurisdiction Employees	.80	.95	.98	.98
Central IT Operating and Maintenance Expenditures Per Workstation	\$1181.80	\$1483.59	\$1372.69	\$1425.88
Central IT Capital Expenditures Per Workstation	\$141.47	\$987.94	\$948.32	\$391.33
Central IT Total Expenditures Per Workstation	\$1323.27	\$2471.53	\$2321.01	\$1817.21

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
COMMUNITY INFORMATION OFFICE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Disseminate information to the media and public in a timely manner.
 Design and produce quality publications and materials that communicate Duncanville's brand image-A Perfect Blend of Family, Community and Business.
 Implement a new website design based of resident and City employee feedback.
 Enhance Channel 26 programming by working with Police, Fire and other City departments.
 Ensure the timely production of the City newsletter and Mayor's Articles
 Implement the initiatives and programs of the Certified Retirement Community Oversight Committee.
 Update 1250AM consistently.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
PUBLIC INFORMATION OFFICER	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	82,172	88,543	72,367	75,021
SUPPLIES	659	1,300	940	1,100
SERVICES	4,714	8,796	15,795	8,915
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$87,545	\$98,639	\$89,102	\$85,036

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
COMMUNITY INFORMATION OFFICE

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
City Population	37,994	38,251	38,424	38,793
News Releases	170	200	75	120
Radio Broadcasts	40	40	40	52
Various Applications Received Via Website	1300	1400	1400	1500
Certified Retirement Community Oversight Committee Meetings	0	12	5	12
Mayor's Articles	10	12	12	12

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Electronic CHAMPIONS delivered to homes prior to the first of each month	100%	100%	100%	100%
Add requested information to Cable Channel 26 within 24 hours	100%	100%	100%	100%
Submit the Mayor's Articles by deadline each month	NA	100%	86%	100%
Write, review and release News Releases within 24 hours of request	100%	100%	100%	100%

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PUBLIC LIBRARY

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Offer 84 new items per week;
 Provide 3 volumes per capita;
 Offer weekly Spanish storytimes;
 Offer Duncanville READS community program for all ages;
 Develop an elite volunteering opportunity programs for ages 13-17;
 Conduct Patron Survey of Library Use;
 Target services and programs for Senior Citizens such as procuring equipment to aid readers, beyond large print-type book formats, from grant opportunity;
 Review and assess Technical Services workflow activities to improve release of new material;
 Offer excellent customer service from a friendly, helpful, and attentive staff at all service levels;
 Investigate addition of downloadable audio books to various MP3 players;
 Post the current Master Plan of the Library on its website.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
CITY LIBRARIAN	1.0	1.0	1.0	1.0
LIBRARIAN II	3.0	3.0	3.0	3.0
LIBRARIAN I	1.0	1.0	1.0	1.0
CLERK	4.0	4.0	4.0	4.0
PAGE	3.0	3.0	3.0	3.0
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	556,781	593,118	577,142	600,674
SUPPLIES	10,496	14,358	15,542	12,720
SERVICES	27,308	35,027	32,355	37,229
MAINTENANCE	0	0	0	0
CAPITAL	81,599	76,795	56,795	76,795
TOTAL	\$676,184	\$719,298	\$681,834	\$727,418

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
PUBLIC LIBRARY

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Adult/Youth Assistance	33,580	30,000	40,522	41,000
Library Materials Used In-House	69,428	88,000	64,766	67,097
Active Library Card Users-FY	12,701	11,650	11,000	12,000
Library Materials Circulated	173,101	165,000	168,256	170,678
Programs Offered	497	390	407	419
Number of Computer Users	32,005	32,956	32,000	33,000
Number of Books Purchased	5,479	2,966	4,594	4,345
Materials in Collection	103,251	105,679	107,412	110,202
Number of Bilingual Storytimes Offered	26	24	40	44
Number of Non-Residents Receiving Duncanville Texshare Cards	84	88	84	85
Number of Residents Receiving Texshare Cards	152	200	138	140
Average Cost Per Item	\$24.02	\$25.89	\$23.43	\$23.43
Average Number of Items Purchased Per Week	106	57	88	84
Visitation (No. of Library Visits)	156,907	142,000	148,719	150,000
Borrowers Registered	26,427	16,491	14,761	17,161
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Collection Turnover Rate	1.67	1.64	1.56	1.56
Volumes Per Capita	2.57	2.63	2.80	2.81
Percentage of Registered Borrowers Who Are Active Library Card Users	48.06%	70.64%	50%	50%
Circulation Per Capita	4.80	4.31	4.4	4.4
Visitation Per Capita	4.35	3.71	3.88	3.86
Patron Internet usage Per Terminal	2286	N/A	1581	1882
Number of Paid FTEs Per 1,000 Population	0.31	N/A	0.31	0.30
Number of Volunteer FTEs Per 1,000 Population	0.01	N/A	0.01	0.01
Registered Borrowers as Percentage of Service Population	73.24%	N/A	38.5%	44.2%
Library Expenditures Per Capita	\$20.13	\$18.80	\$17.83	\$19.19
Library Expenditures Per Registered Borrower	\$27.48	\$43.62	\$46.19	\$43.38
Library Expenditures Per Item Circulated	\$4.20	\$4.36	\$4.05	\$4.36
Citizen Ranking of Overall Available of Materials as Excellent (NCS)	28.02%	N/A	N/A	35%
Citizen Ranking of Overall Library Services as Excellent (NCS)	36.48%	N/A	N/A	40%
Percentage of Library Expenditures for Material Acquisitions	11%	11%	8%	10%

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
NON-DEPARTMENTAL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Not Applicable

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	18,766	0	5,000	0
SUPPLIES	65,315	60,494	64,233	67,168
SERVICES	738,612	234,676	255,220	126,051
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$822,693	\$295,170	\$324,453	\$193,219

ACTIVITY SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

ACTIVITY:
NON-DEPARTMENTAL

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
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Not Applicable

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
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Not Applicable

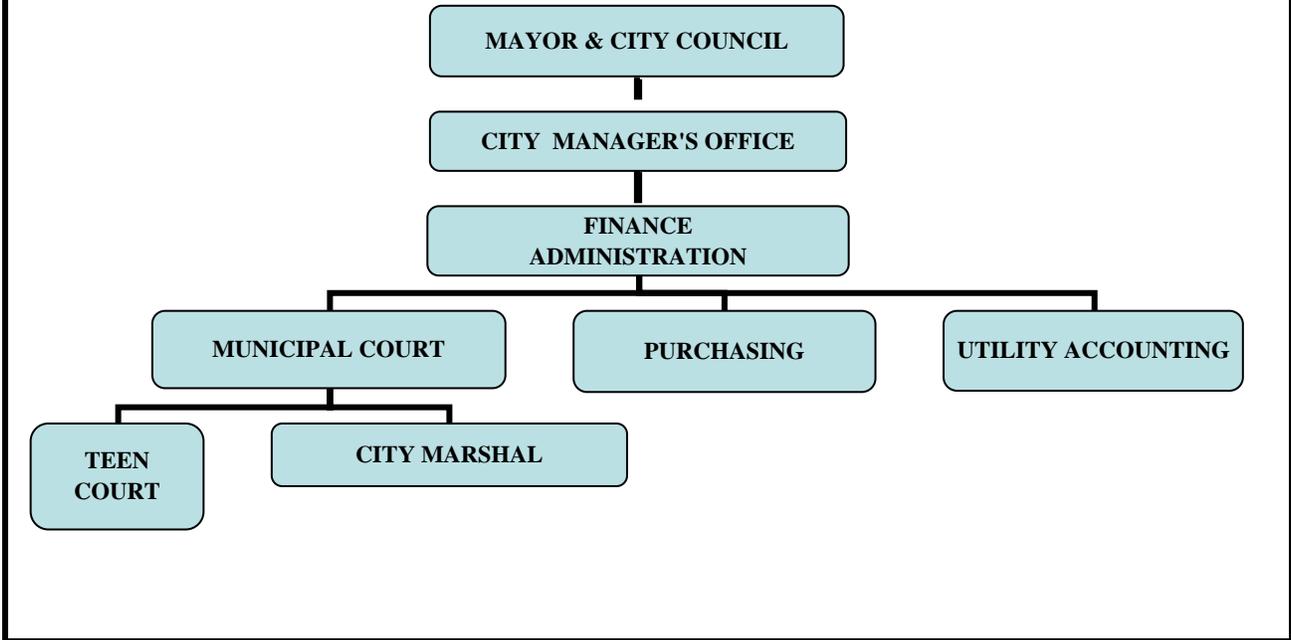


Duncanville
City of Champions

FINANCE

**CITY OF DUNCANVILLE
FINANCE DEPARTMENT**

ORGANIZATION CHART



	<u>FY 2006-07 ACTUAL</u>	<u>FY 2007-08 ADOPTED</u>	<u>FY 2007-08 REVISED</u>	<u>FY 2008-09 BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
FINANCE ADMINISTRATION	5.0	5.0	5.0	5.0
MUNICIPAL COURT	5.5	6.0	5.5	6.0
PURCHASING	1.0	1.0	1.0	1.0
TEEN COURT	1.0	1.0	1.0	1.5
CITY MARSHAL	2.0	2.0	2.0	3.0
SUBTOTAL GENERAL FUND	<u>14.5</u>	<u>15.0</u>	<u>14.5</u>	<u>16.5</u>
UTILITY ACCOUNTING	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
TOTAL	<u><u>24.5</u></u>	<u><u>25.0</u></u>	<u><u>24.5</u></u>	<u><u>26.5</u></u>
<i>EXPENDITURE SUMMARY</i>				
FINANCE ADMINISTRATION	\$ 510,678	\$ 570,735	\$ 560,218	\$ 554,809
MUNICIPAL COURT	404,716	414,562	410,235	405,600
PURCHASING	97,460	96,245	94,982	98,005
TEEN COURT	57,362	62,095	59,231	52,690
CITY MARSHAL	138,699	194,326	157,678	197,891
SUBTOTAL GENERAL FUND	<u>\$ 1,208,915</u>	<u>\$ 1,337,963</u>	<u>\$ 1,282,344</u>	<u>\$ 1,308,995</u>
UTILITY ACCOUNTING	<u>761,879</u>	<u>807,851</u>	<u>815,406</u>	<u>805,683</u>
TOTAL	<u><u>\$ 1,970,794</u></u>	<u><u>\$ 2,145,814</u></u>	<u><u>\$ 2,097,750</u></u>	<u><u>\$ 2,114,678</u></u>

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
FINANCE ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
ASST. FINANCE DIRECTOR	1.0	1.0	1.0	1.0
FINANCE DIRECTOR	1.0	1.0	1.0	1.0
ACCOUNTANT	1.0	1.0	1.0	1.0
ACCOUNTING TECH.	1.0	1.0	1.0	1.0
ADM SECRETARY	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	411,652	436,409	410,962	432,347
SUPPLIES	8,010	7,095	11,570	7,120
SERVICES	91,016	127,231	137,686	115,342
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$510,678	\$570,735	\$560,218	\$554,809

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
FINANCE ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
General Obligation Debt Service	\$ 2,807,537	\$ 2,849,330	\$ 2,849,330	\$ 2,852,087
City Tax Accounts	14,374	14,432	14,367	14,350
City Delinquent Tax Accounts	3,237	1,775	3,285	3,300
Annual Investment Activity Report	4	4	4	4
Quarterly Operations Report	4	4	4	4
Capital Construction Fund Status Report	12	12	12	12
Accounts Payable Checks Processed	4,913	6,300	5,500	5,300
Journal Entries Made	2,132	2,150	2,000	2,150
GFOA Certificate of Achievement	1	1	1	1
Appraisal and Property Tax Collection Costs	\$ 75,251	\$ 78,000	\$ 77,166	\$ 77,500
General Liability Claims per 10,000 pop.	2.11	N/A	1.83	N/A
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Operating Fund Interest Earnings	\$ 384,576	\$ 380,000	\$ 221,925	\$ 237,129
Appraisal and Tax Collection Costs Per Current Tax Account	\$ 5.24	\$ 5.07	\$ 5.37	\$ 5.44
Closing Date Targets Met	100%	100%	100%	100%
Check Writing Targets Met	100%	100%	100%	100%
Current Year Collection Rate	97%	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
Quarterly Management & Monthly CIP Reports Within 15 Working Days	100%	100%	100%	100%
Expenditures for Liability Claims per Capita	\$ 0.49	N/A	\$ 0.07	N/A

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
MUNICIPAL COURT

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
COURT ADMINSTRATOR	1.0	1.0	1.0	1.0
CLERK	4.0	4.0	4.0	4.0
DEPUTY COURT CLERK	1.0	1.0	1.0	1.0
TOTAL	6.0	6.0	6.0	6.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	244,419	254,519	250,115	248,976
SUPPLIES	14,957	9,629	10,758	6,579
SERVICES	145,340	150,414	149,362	150,045
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$404,716	\$414,562	\$410,235	\$405,600

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
MUNICIPAL COURT

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Cases Filed	11,935	15,000	8,500	10,000
Number of Cases Fines Paid or Bond Forfeitures	5,311	6,000	4,200	4,500
Cases Dismissed - Proof of Valid Insurance	753	1,000	675	750
Cases Dismissed - Deferred Disposition	1,006	1,000	700	725
Cases Dismissed - Driving Safety Course	376	350	200	300
Cases Dismissed - State Recommendation Approved by Judge	2,751	1,000	1,250	1,500
Cases Dismissed - Compliance (Corrected Expired Registration, Inspection, Driver's License)	378	650	300	300
Trials / Appearance Before the Judge	1,889	1,500	2,000	2,000
Jury Trials	21	20	20	25
Warrants Disposed	9,905	8,000	9,500	10,000
Warrants Issued	11,182	6,500	9,000	9,000
Total Value of Cases - Revenue Collected	\$1,323,184	\$1,500,000	\$1,200,000	\$1,500,000
Amount to Collection Agency	N/A	N/A	\$68,000	\$53,000
Amount to State	N/A	N/A	\$285,000	\$300,000
Balance to City Revenue	N/A	N/A	\$847,000	\$1,147,000
Value of Cases Dismissed / Closed (No Revenue Collected)	N/A	N/A	\$1,091,103	\$1,100,000
Cash Escrow Deposits - Other Cities	\$91,631	\$100,000	\$60,000	\$60,000
Cash Escrow Deposits - Duncanville	\$147,828	\$150,000	\$120,000	\$120,000
Number of County / Felony Complaints Signed by Judge	1,142	1,000	700	750
Number of Magistrate Warnings Issued	805	800	400	400
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Average Revenue Per Case Filed	\$111	\$100	\$141	\$150
Average Costs Per Case Filed	\$33	\$28	\$42	\$35
Average Revenue to City Per Case Filed	\$78	\$72	\$100	\$115
Percent of Cases Disposed	89%	80%	86%	81%
Percent of Warrants Cleared	89%	123%	106%	111%
Percent of Trials and Appearances	16%	10%	24%	20%
Percent of Closed Cases with Revenue	N/A	N/A	52%	58%
Percent of Closed Cases - No Revenue	N/A	N/A	48%	42%

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
PURCHASING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

Consolidate department purchases to obtain volume discounts through annual contracts.

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

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

Continue purchasing education training program.

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

Require increase in departmental usage of DemandStar electronic quotes.

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
PURCHASING MANAGER	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	91,338	94,693	94,340	96,453
SUPPLIES	954	679	425	1,367
SERVICES	5,167	873	217	185
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$97,460	\$96,245	\$94,982	\$98,005

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
PURCHASING

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Telephone Quotations Solicited	9	20	12	5
Written & Faxed Quotations Requests Processed (\$2,000 to \$4,999)	9	12	6	3
Specs Drafted and Quotes Received (\$5,000 to \$25,000)	19	20	8	5
Specs Drafted and Bids Received (\$25,000 +)	15	12	8	8
Purchase Orders Processed	100	120	50	70
Blanket Purchase Orders Processed	72	45	60	60
Change Orders Processed	5	12	5	5
Quotations using DemandStar	3	2	4	10

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Amount Purchased by Central Purchasing Office per Central Purchasing Office Transaction	219830	70000	100000	90000
Average Dollar Value per Purchase Order Issued	24076	8000	50000	8000
Average State Contract Purchase Order	16167	12000	33955	10000
Average Annual Contract	46988	68000	68000	71400
Average Cooperative Purchase	53486	62000	80000	80000
Requisition to Purchase Order Processed (\$3,000 to \$25,000)	103	110	75	50
Requisition to Bid Processed (\$25,000 +)	15	15	8	8
State Contract Purchases	19	15	20	20
Annual Contracts	63	44	42	52
Cooperative Purchases	50	45	35	48
Number of Employees Receiving Purchasing Education Training	0	140	5	5
Percentage of Purchasing Conducted with Purchasing Cards/Credit Cards	2	NA	NA	2
Number of Protests Filed per \$25 Million Purchased	0	NA	NA	0
Dollar Amount of Central Purchasing Office Purchases per Central Purchasing Office FTE	9232862	NA	NA	6000000
Dollar Amount of Construction Purchases through Central Purchasing Office per Central Purchasing Office FTE	2424198	NA	NA	2400000
Number of New Transactions per Central Purchasing Office FTE	25	NA	NA	15

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
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 way to repay the community for a first mistake. 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 AND 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 towards 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 feels 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 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
TEEN COURT COORDINATOR	1.0	1.0	1.0	1.0
CLERK	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	52,928	53,870	51,763	47,136
SUPPLIES	2,120	5,471	4,714	2,800
SERVICES	2,314	2,754	2,754	2,754
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$57,362	\$62,095	\$59,231	\$52,690

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
TEEN COURT

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Teen Court Defendants	121	100	100	100
Teen Court Board Meetings	5	5	5	5
Training Sessions for Volunteers	3	3	3	3
Juvenile Cases Handled by Municipal Court	403	400	400	400
Defendants (ages 10-13) Court Visits	10	11	6	5
Teen Court Cases	142	120	140	150
Cases Dismissed/Completed	132	95	95	100
Defendants Remanded to Municipal Court (Show Cause)	47	11	37	35
Community Service Hours Sentenced	4,370	4,000	4,000	4,000
Community Service Hours Completed by Defendants	3,682	3,500	3,500	3,500
Available Community Service Sites	41	42	42	42
Teen Volunteers (staff & jurors)	381	330	338	330
Number of Adult Volunteers	24	23	23	20
Volunteer Hours	4,000	3,500	3,500	3,500
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Dollar Benefit to Community from Defendants (based on U.S. Bureau of Labor Statistics' value of \$19.89 per community service hour)	\$63,910	\$65,695	\$69,615	\$69,615
Percentage of Teens Receiving Teen Court Over Other Alternatives	15%	25%	25%	25%
Dollar Benefit to Community from Volunteers	\$63,910	\$65,695	\$69,615	\$69,615
Percentage of Teen Court Completions	93%	79%	68%	67%

ACTIVITY SUMMARY

DEPARTMENT: FINANCE	ACTIVITY: CITY MARSHAL
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PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
MARSHAL	3.0	3.0	3.0	3.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	126,438	187,118	149,925	190,431
SUPPLIES	7,730	3,658	4,233	2,640
SERVICES	4,530	3,550	3,520	4,820
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$138,699	\$194,326	\$157,678	\$197,891

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
CITY MARSHAL

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Total Number of Warrants Served	6,852	5,000	6,625	7,250
Court Processes Served	11	25	64	72
Court Dockets (Bailiff)	64	60	55	60
Letters Mailed	7,621	8,000	8,750	9,000
Phone Calls	12,855	14,000	9,200	12,000
Warrants Cleared - Fines Paid	3,321	2,500	3,000	3,600
Warrants Cleared - Bonds Posted	1,178	1,000	1,500	1,500
Warrants Cleared - Time Served	2,188	1,500	2,000	2,000
Warrants Cleared - Dismissed	165	N/A	125	150
Total State Costs, Fees and Local Funds Collected	\$587,536	\$450,000	\$570,000	\$625,000
Total Local Funds Collected	\$419,562	\$330,000	\$430,000	\$460,000
Total State Costs and Fees	\$167,974	\$120,000	\$140,000	\$165,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Average Revenue Per Warrant Served	\$86	\$90	\$86	\$86
Average Cost per Warrant Served	\$25	\$24	\$21	\$23
Average City Revenue per Warrant Served	\$61	\$66	\$65	\$63
Percent of Warrants Cleared by Payment	66%	70%	68%	70%
Percent of Warrants Cleared Time Served	32%	30%	30%	28%
Percent of Warrants Cleared - Dismissed	2%	N/A	2%	2%
Clearance Rate of all Active Warrants	89%	N/A	97%	105%

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
UTILITY BILLING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

Apply Banner CIS upgrades as required by our maintenance contract.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
UT. BILL. MGR.	1.0	1.0	1.0	1.0
CLERK	3.0	3.0	3.0	3.0
U.B. COORDINATOR	1.0	1.0	1.0	1.0
MAINT WORKER	1.0	1.0	1.0	1.0
METER RDR	2.0	2.0	2.0	2.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
CREW LEADER	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0	10.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	553,728	575,115	575,909	578,289
SUPPLIES	104,601	89,188	87,760	75,916
SERVICES	100,028	107,235	113,524	125,231
MAINTENANCE	3,522	6,000	5,000	5,000
CAPITAL	0	30,313	33,213	30,313
TOTAL	\$761,879	\$807,851	\$815,406	\$814,749

ACTIVITY SUMMARY

DEPARTMENT:
FINANCE

ACTIVITY:
UTILITY BILLING

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Bills Processed	155110	160000	158000	160000
Service cut-off for non payment	5528	5600	6300	6500
Returned Checks processed	328	330	320	335
Telephone contacts	40215	40000	40500	41000
Meter Change-outs	1010	1000	1000	1000
Delinquency letters processed	42130	42000	42456	43500
Service orders processed	9705	9900	9800	9900

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Requested departmental end of month / year reporting (ongoing)	100%	100%	100%	100%
Utility statements mailed within 1 day of target date	100%	100%	100%	100%
Bank Drafts successfully completed on target date	100%	100%	100%	100%
Percentage of service orders worked within a 24 hour period	100%	100%	100%	100%
Percentage of bank deposits prepared and delivered for same day business	100%	100%	100%	100%
Percent of projected monthly meter maintenance met	100%	100%	100%	100%

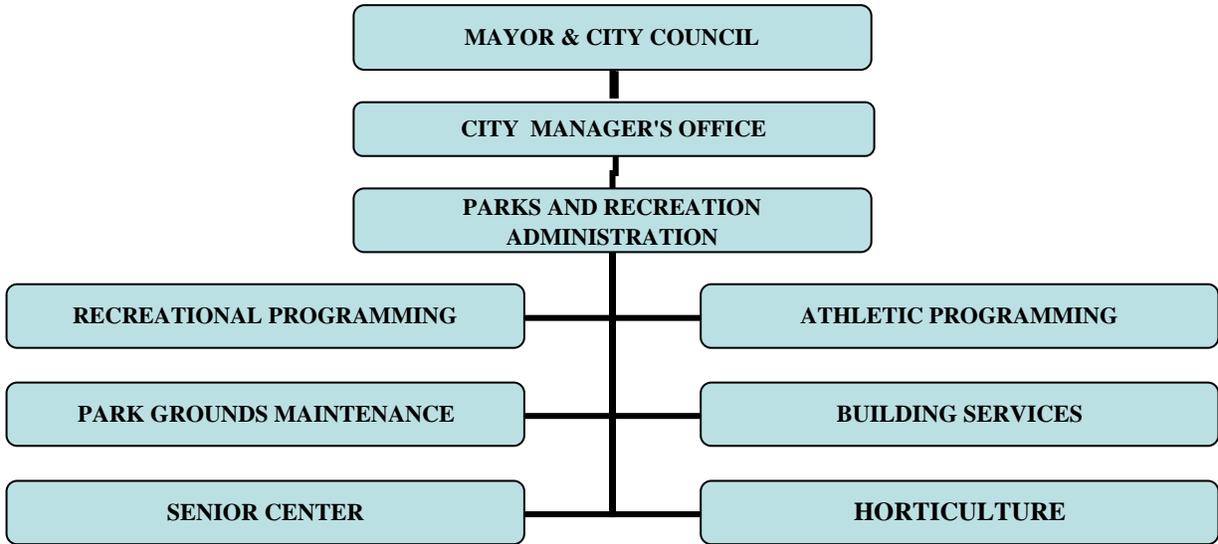


Duncanville
City of Champions

**PARKS
AND
RECREATION**

**CITY OF DUNCANVILLE
PARKS AND RECREATION DEPARTMENT**

ORGANIZATION CHART



	<u>FY 2006-07</u> <u>ACTUAL</u>	<u>FY 2007-08</u> <u>ADOPTED</u>	<u>FY 2007-08</u> <u>REVISED</u>	<u>FY 2008-09</u> <u>BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
PARKS AND RECREATION ADMIN	1.5	1.5	2.0	2.0
RECREATION PROGRAMMING	9.3	9.7	9.7	9.7
ATHLETIC PROGRAMMING	2.0	2.0	2.0	3.0
PARKS GROUNDS MAINTENANCE	8.0	8.0	8.0	7.0
BUILDING SERVICES	5.5	5.5	5.5	5.5
SENIOR CENTER	2.9	3.0	3.0	3.0
HORTICULTURE	3.0	3.0	3.0	3.0
TOTAL	<u>32.2</u>	<u>32.7</u>	<u>33.2</u>	<u>33.2</u>
<i>EXPENDITURE SUMMARY</i>				
PARKS AND RECREATION ADMIN	\$ 191,026	\$ 164,949	\$ 193,314	\$ 207,055
RECREATION PROGRAMMING	341,843	360,219	351,646	345,902
ATHLETIC PROGRAMMING	227,568	234,567	233,970	262,035
PARKS GROUNDS MAINTENANCE	775,053	1,039,531	1,041,865	1,033,205
BUILDING SERVICES	615,697	597,916	605,496	683,460
SENIOR CENTER	125,796	132,170	128,764	138,615
HORTICULTURE	270,055	257,848	235,512	266,757
TOTAL	<u>\$ 2,547,038</u>	<u>\$ 2,787,200</u>	<u>\$ 2,790,567</u>	<u>\$ 2,937,029</u>

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
PARKS AND RECREATION ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
PARKS AND RECREATION DIRECTOR	1.0	1.0	1.0	1.0
PARKS AND RECREATION ADM. SECRETARY	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	178,385	143,658	169,432	179,676
SUPPLIES	82	255	489	757
SERVICES	12,558	21,036	23,393	26,622
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$191,026	\$164,949	\$193,314	\$207,055

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
RECREATIONAL PROGRAMMING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Establish 10 new recreation classes.
 Mail notifications for all expiring annual center memberships.
 Continue and update positive training module for all staff to improve customer services at the Recreation Center.
 Increase the number of events that are offered at the Recreation Center for both members and non-members by 10%.
 Continue to monitor customer satisfaction of programs and facilities through surveys and evaluation forms.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
RECREATION SUPERINT	1.0	1.0	1.0	1.0
COM CENTER SUPER	1.0	1.0	1.0	1.0
REC SPECIALIST	1.0	1.0	1.0	1.0
CENTER ATTENDENT	2.2	2.2	2.2	2.2
FRONT DESK ATT.	3.3	3.3	3.3	3.3
AFTER SCHOOL SUPER	0.2	0.2	0.2	0.2
REC INTERN	0.2	0.2	0.2	0.2
ACTIVITY ASST	0.2	0.2	0.2	0.2
TOTAL	9.1	9.1	9.1	9.1

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	311,788	310,096	305,039	309,312
SUPPLIES	10,191	23,250	23,423	12,056
SERVICES	19,863	26,873	23,184	24,534
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$341,843	\$360,219	\$351,646	\$345,902

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

RECREATIONAL PROGRAMMING

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Population	37,994	38,251	38,424	38793
Community Center Yearly Operating Hours	4446	4446	4446	4446
Number of Non-City Facilities Utilized	5	5	5	5
Number of Recreation Centers (ICMA - including Senior Center)	2	2	2	2
Total Square Feet of Recreation/Community Facilities	42,480	42,480	42,480	42,480
Recreation & Citywide Special Events	30	35	32	35
Number of Gym Attendant Hours Scheduled	396	400	125	400
Number of Annual Passes Sold	2,004	1900	1900	2000
Number of Fitness Passes Sold	1,755	1,700	1,700	1,750
Facility Rentals	588	700	600	650
Number of Day Passes Sold	2,742	2,500	2,500	2,750
Average Daily Visitor Count - Recreation Center/Senior Center (Class/Program/Facility Registrants)	348	325	350	350
Average Daily Visitor Count - Recreation Center/Senior Center (All Visitors)	394	N/A	400	425
New Programs Offered	8	18	15	15
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Recreation Classes Offered	57	70	65	70
Summer Camp/After School Program Registrants	347	500	400	450
Scanned Membership Cards Entering Recreation Center	63,592	75,000	65,000	65,000
Number of Day Pass Admissions	2,742	2,500	2,500	2,750
PT Staff Meetings/Trainings	8	8	8	8
FT Staff Attendance at Trainings/Conferences	6	8	6	8
Percentage for Youth Classes/Programs Offered (18 and under)	34	35	35	35
Percentage of Adult Classes/Programs Offered (18 - 49)	34	40	35	35
Percentage of Senior Classes/Programs Offered (50+)	32	25	30	30
Percentage of Youth Programs for At-Youth Risk	14	N/A	N/A	15

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
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 AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
MAINTENANCE	2.0	2.0	2.0	2.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	106,800	108,122	107,065	115,099
SUPPLIES	30,514	30,214	30,174	36,547
SERVICES	83,214	96,231	96,731	74,469
MAINTENANCE	0	0	0	500
CAPITAL	7,040	0	0	0
TOTAL	\$227,568	\$234,567	\$233,970	\$226,615

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

ATHLETIC PROGRAMMING

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Soccer Teams/Youth/Spring/Fall	140	136	140	140
Basketball Teams/Youth	20	19	21	21
Baseball Teams/Spring/Fall	45	50	52	52
Softball Teams/Youth	10	10	14	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
Athletic Facilities Prepared	835	845	850	850
Light Poles Serviced	110	110	110	110
Numbers of Participants in Leagues	2625	2589	2600	2630
Athletic Facilities maintained per Maintenance Personnel	27	27	27	27
Athletic Fields Top Dressed	10	10	10	10
Tennis Courts Painted	0	0	0	1
Irrigated Athletic Fields	30	30	30	30
Number of Athletic Field Acres	51	51	51	51

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Percentage of Electricity Cost Recovered by Light Fees	25	35	35	35
Percentage of Operational Cost Recovered through Fees	7	8	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
Cost per Athletic Participant	43.72	48.83	48.80	50.88

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
PARKS AND GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
PARKS SVCS. MANAGER	1.0	1.0	1.0	1.0
IRRIGAT TECH	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
SKILLED MAINT	2.0	2.0	2.0	2.0
SPRAY TECH	1.0	1.0	1.0	1.0
IRRIGATOR	1.0	1.0	1.0	1.0
TOTAL	7.0	7.0	7.0	7.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	296,570	392,591	376,190	376,769
SUPPLIES	53,113	73,868	65,209	53,142
SERVICES	398,629	533,060	567,754	514,684
MAINTENANCE	26,740	40,012	30,512	64,802
CAPITAL	0	0	2,200	0
TOTAL	\$775,053	\$1,039,531	\$1,041,865	\$1,009,397

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
PARKS AND GROUNDS MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Municipal Ground Acres	96	96	96	96
Median Acres	22	24	24	24
ROW Acres	39	39	39	39
Water Lot Acres	7	7	7	7
Playground	12	12	12	12
Playground Inspections & Repair Jobs	75	70	75	75
Irrigated Acres	84	83	86	86
Special Event Set-Ups	55	50	50	50
Amphitheater / Concert Preparations	11	8	8	8
Special Event Request for Service Man Hours	510	450	455	440
Park Acres Maintained Per Park Personnel	47	46	47	47
Litter Control Man Hours	4300	4300	4300	4300
Irrigation Repairs and Installation Man Hours	2000	3800	3200	3450
Median / ROW Acres Maintained Per Park Personnel	8	8	8	8
Miles of Walking Trail	5.10	5.10	5.10	5.10
Park Acres	237	237	237	237
Total Acres Mowed by Contractors	322	322	255.8	255.8
Number of Trees Receiving Maintenance	176	300	325	300
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Cost to Irrigate Park Turf and Landscape Areas Per Acre	2410	2236	2478	1690
Labor Cost to Maintain Playgrounds	4700	4700	4800	4800
Contract Mowing Deadlines Met	100	98	100	95
Percentage of Weekly Playground Inspection Goal Met	90	99	99	99
Play Structures Replaced or Added	0	0	0	0
Vandal Repair Jobs	65	86	90	120
Percentage of Vandalism Responses With 48 Hrs. Upon Notification	100	100	100	100
Capital Improvement Projects	2	2	1	0
Mowing Cost Per Acre	577	867	600	748
Number of ROW / Median Weed Spraying Jobs	55	70	75	85
Number of Developed Park Acres	229	229	229	229
Labor Cost to Maintain Trees	7586	8146	10182	10800
Acreage of parkland per 1000 population	6.58			

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
BUILDING MAINTENANCE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
CUSTODIAN	4.5	4.5	4.5	4.5
BM TECH	1.0	1.0	1.0	1.0
BM SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	6.5	6.5	6.5	6.5

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	226,983	206,816	223,873	236,706
SUPPLIES	28,186	27,523	28,236	37,190
SERVICES	309,252	329,727	319,663	258,481
MAINTENANCE	27,277	29,850	29,724	34,130
CAPITAL	24,000	4,000	4,000	5,500
TOTAL	\$615,697	\$597,916	\$605,496	\$572,007

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PARKS AND RECREATION

BUILDING MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Number of Buildings to Perform Custodial Maintenance	4	4	4	4
Square Footage of Buildings for Custodial Care	121,864	121,864	121,864	121,864
Number of Buildings to Provide Building Maintenance	26	26	26	26
Square Footage of Buildings to Maintain	168,281	168,281	168,281	168,281
Hours of Custodial Work	6,540	6540	6540	6540
Hours of Building Maintenance	3579	3918	3964	3985
Hours of Meeting Preparation	138	92	80	161
Hours of Mail Delivery	250	250	250	250
Square Footage of Custodial Services per Employee	33533	34818	34818	34818
Square Footage of Building Maintenance per Employee	83091	84141	84141	84141
Major Projects Completed	10	16	16	12
Minor Projects Completed	3250	3100	3250	3449
Emergency Call Ins	8	5	5	7
Required Equipment Inspections	42	41	45	46
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Cost of Electrical Service per Square Foot	1.85	1.99	1.81	1.90
Cost of all Utilities per Square Foot	2.03	2.00	1.99	2.05
Heating Degree Days	2067	1800	2074	2080
Cooling Degree Days	2783	3500	3000	3200
HVAC Preventive Maintenance Inspections per year	4	5	5	5
Percentage of Time Daily Custodial Task Completed as Assigned	99	100	99	100
Percentage of Projects / Budget Completion Goal Met	100	100	100	100
Preventive Maintenance Inspections Conducted	42	41	41	45
Repair requests per 100,000 sq. feet maintained	2450	N/A	N/A	2000
Response time: non - emergency repairs	1 day	N/A	N/A	1 day

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
SENIOR CENTER

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SR CENTER SUPERVISOR	1.0	1.0	1.0	1.0
CENTER ATTENDENT	0.3	0.3	0.3	0.3
VAN DRIVER	0.7	0.7	0.7	0.7
ASSISTANT II	0.5	0.5	0.5	0.5
TOTAL	2.5	2.5	2.5	2.5

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	96,403	106,078	102,118	107,364
SUPPLIES	4,904	3,593	4,153	6,084
SERVICES	24,489	22,499	22,493	19,271
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$125,796	\$132,170	\$128,764	\$132,719

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
SENIOR CENTER

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Senior Center Program Operational Hours	1774	1774	1774	1774
Available Hours for Rental	3744	3744	3744	3744
Population	37,994	38,251	38,424	38793
Senior Center Total Registrants	353	375	335	350
Senior Center Activities Offered	45	40	44	44
Senior Center Rentals	122	130	76	100
Senior Center Social Events	24	24	12	8
Senior Citizen Average Daily Attendance	115	116	100	110
New participants enrolled	252	250	164	200
Senior Field Trips	32	32	34	34
Senior Center Rental Hours	420	450	304	350
Assistance Provided to City-wide Special Events	4	4	4	4
Dallas County Older Adult Services Program reports submitted	12	12	52	52
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Percentage of Available Rental Hours Booked	11%	12%	8%	12%
Average Daily Attendance of Senior Lunch Program	99	100	87	92
Average Daily Attendance of Non-lunch Participants	16	16	18	20
Senior Volunteer Hours Completed	6559	6000	6245	6500
Registered Volunteers	105	100	130	135
Cost per Senior Citizen Registrant per day	3.97	4.40	4.55	4.93

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
HORTICULTURE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
HORTICULTURIST	1.0	1.0	1.0	1.0
MAINTENANCE	1.0	1.0	1.0	1.0
SKILLED MAINT	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	142,973	170,086	147,747	177,643
SUPPLIES	20,007	21,889	23,892	21,039
SERVICES	40,268	37,373	37,373	41,075
MAINTENANCE	23,007	28,500	26,500	27,000
CAPITAL	43,801	0	0	0
TOTAL	\$270,055	\$257,848	\$235,512	\$266,757

ACTIVITY SUMMARY

DEPARTMENT:
PARKS AND RECREATION

ACTIVITY:
HORTICULTURE

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Square Footage of Shrub and Annual Beds	144153	144653	144653	144653
City Trees and Shrubs Maintained Outside Planter Beds	1108	1175	1225	1223
Public Garden Areas Maintained	4	4	4	4
City Entry Sign Planter Beds Maintained	5	7	7	7
Landscape Maintenance Man Hours	4845	2050	6984	6518
Landscape Planting / Installation Man Hours	1210	6150	2328	2794
Landscape Design Man Hours	520	520	600	400
New Trees Planted	50	101	50	85
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Perennials, as percent of all city planter beds	67	68	70	70
Percentage of plants replaced due to insects, disease, or weather, irrigation malfunctions.	2	1	2	1
Seasonal bed changes achieved	4	3	3	3
Percentage of weekly planter bed inspections acheived	100	100	100	100
Labor cost per sq. foot to provide landscaping in parks, medians, entry signs and city property.	0.99	1.17	1.02	1.22

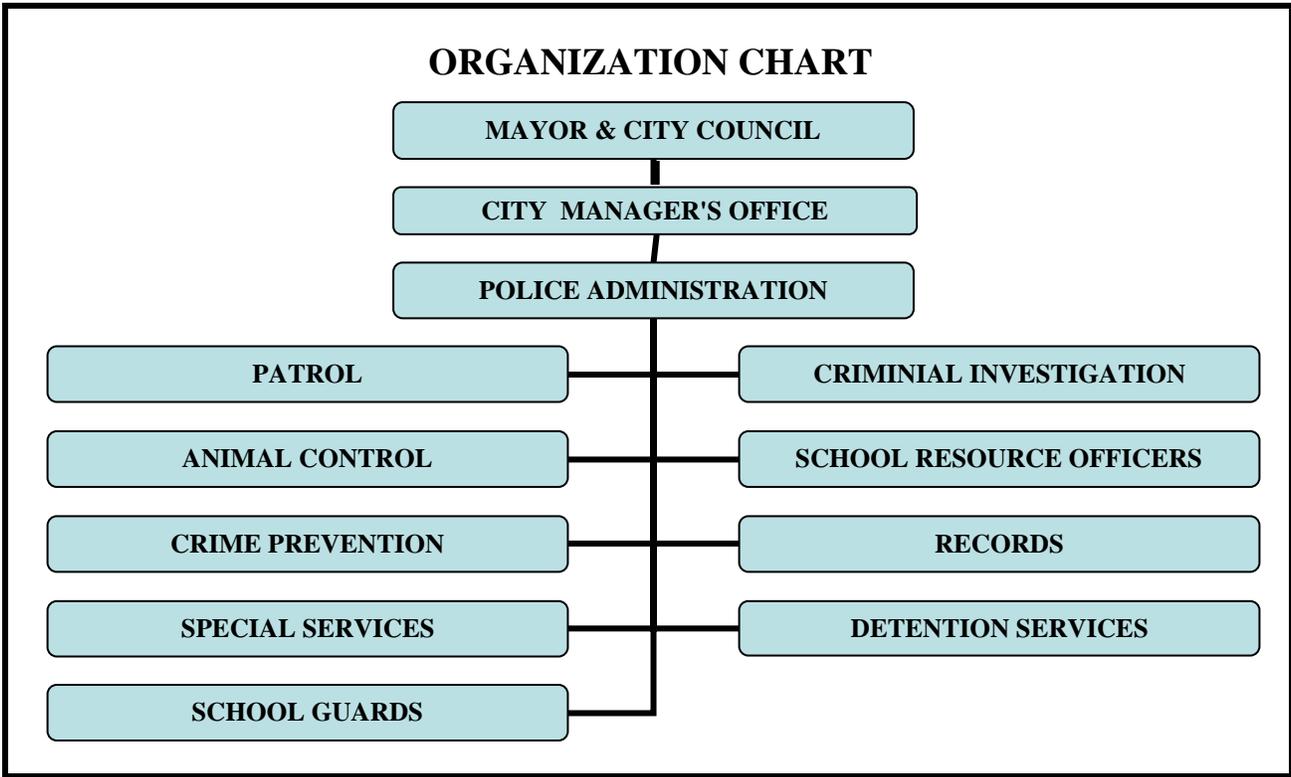


Duncanville
City of Champions

POLICE

**CITY OF DUNCANVILLE
POLICE DEPARTMENT**

ORGANIZATION CHART



	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	ACTUAL	ADOPTED	REVISED	BUDGET
<i>PERSONNEL SUMMARY</i>				
POLICE ADMINISTRATION	3.0	3.0	3.0	3.0
PATROL	46.0	42.0	42.0	43.0
INVESTIGATIONS	10.0	10.0	10.0	10.0
SPECIAL SERVICES	2.0	2.0	2.0	2.0
SCHOOL RESOURCE OFFICERS	6.0	6.0	6.0	5.0
ANIMAL CONTROL	2.0	2.0	2.0	2.0
SCHOOL GUARDS	2.5	2.5	2.5	2.5
CRIME PREVENTION	1.5	1.5	1.5	1.5
RECORDS	5.0	5.0	5.0	5.0
DETENTION SERVICES	-	4.0	4.0	5.0
TOTAL	78.0	78.0	78.0	79.0
<i>EXPENDITURE SUMMARY</i>				
POLICE ADMINISTRATION	\$ 513,618	\$ 536,266	\$ 534,533	\$ 459,119
PATROL	3,710,928	3,622,738	3,526,163	3,416,493
INVESTIGATIONS	902,532	912,956	877,548	898,410
SPECIAL SERVICES	322,868	328,978	332,614	321,054
SCHOOL RESOURCE OFFICERS	526,726	478,685	463,873	502,962
ANIMAL CONTROL	238,200	248,981	252,755	311,287
SCHOOL GUARDS	55,466	63,476	69,545	57,358
CRIME PREVENTION	131,462	111,609	127,488	116,014
RECORDS	1,152,630	1,333,111	1,336,188	1,357,086
DETENTION SERVICES	-	232,793	214,063	228,578
TOTAL	\$ 7,554,430	\$ 7,869,593	\$ 7,734,770	\$ 7,668,361

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
POLICE ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Send one additional command staff member to the International Association of Chiefs of Police Conference.
Increase number of hired and trained officers to number authorized.
Achieve UCR Part I property crime rate of less than 50 per 1000.
Maintain UCR Part I violent crime rate of 3.5 per 1000.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
CHIEF OF POLICE	1.0	1.0	1.0	1.0
ASST CHIEF OF POLICE	1.0	1.0	1.0	1.0
EXEC SECRETARY	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	425,523	346,721	333,904	334,272
SUPPLIES	45,236	94,270	90,602	14,670
SERVICES	42,859	95,275	110,027	110,177
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$513,618	\$536,266	\$534,533	\$459,119

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
POLICE ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
City Population	37,994	38,251	38,424	38,791
Sworn Officers	63	63	63	63
Civilian Employees	13	13	13	13
School Crossing Guards	15	15	15	15
Management Reports	26	26	26	26
Number of Square Miles Covered	11.2	11.2	11.2	11.2
Number of People per Square Mile	N/A	N/A	3439	3463
Personnel Evaluations	N/A	139	139	139
Internal Affairs complaints against sworn personnel	7	15	20	20

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Total FTE per 1000	N/A	N/A	N/A	1.96
Per capita cost for Police Administration	12.28	14.01	13.97	12.31
Per capita cost of police service	193.96	205.74	202.20	199.62
Percentage of police budget allocated to Administration	6.3	6.8	6.9	6.1
Sworn officers per 1000 population	1.62	1.65	1.64	1.62
Departmental expenditures per UCR Part 1 Crime Cleared	\$25,705	\$26,065	\$25,617	\$25,010
Citizens rating their neighborhood as feeling "Very Safe" during the day (NCS)	50%	N/A	N/A	55%
Citizens rating their neighborhood as feeling "Very Safe" after dark (NCS)	21%	N/A	N/A	26%
Citizens rating business areas as feeling "Very Safe" during the day (NCS)	42%	N/A	N/A	47%
Citizens rating business areas as feeling "Very Safe" after dark (NCS)	15%	N/A	N/A	25%

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
PATROL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Have all sworn personnel trained on the jail camera system.
 Have three officers currently in field training successfully complete the training program.
 Reduce business robberies by 10% via directed patrol, crime analysis, and COP deployment.
 Reduce business burglaries 10% through crime analysis and directed patrol.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SERGEANT	4.0	4.0	4.0	4.0
LIEUTENANT	2.0	2.0	2.0	2.0
OFFICER	37.0	37.0	37.0	37.0
TOTAL	43.0	43.0	43.0	43.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	3,437,562	3,364,218	3,140,641	3,139,825
SUPPLIES	65,720	66,885	63,140	64,385
SERVICES	203,842	181,735	194,447	204,733
MAINTENANCE	2,304	7,650	3,750	5,300
CAPITAL	1,500	2,250	124,185	2,250
TOTAL	\$3,710,928	\$3,622,738	\$3,526,163	\$3,416,493

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
PATROL

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
City Population	37,994	38,251	38,424	38,791
Total miles of streets and alleys to patrol	215	215	215	215
Calls for service	56584	54928	53374	56000
Injury accidents	N/A	150	100	150
Traffic stops	N/A	17057	10662	17000
Self-initiated patrol incidents(including traffic stops)	N/A	32360	19765	20753
Juvenile arrests	N/A	350	190	300
Adult arrests	N/A	2500	3000	3000
Number of top priority calls per 1,000 population	84.42	N/A	82	80
UCR Part I crimes reported per 1,000 population	55.81	N/A	53	50
Arrests for UCR Part I crimes per 1,000 population	3.47	N/A	3.50	3.50
Arrests for UCR Part II crimes per 1,000 population	6.84	N/A	6.80	6.70
DUI arrests per 1,000 population	1.38	N/A	1.31	1.29
Total arrests per 1,000 population	N/A	74.51	83.40	85.07
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Cost per day for Patrol activity	10166	9925	9660	9655
Per capita cost for Patrol service	95.75	94.71	92.18	90.85
Percentage of police budget allocated to Patrol	49.36	55.5	45.58	45.51
Total response time in minutes to top priority calls	6 min 7 sec	N/A	6 min 4 sec	6 min 0 sec
UCR Part I arrests per FTE	2.10	N/A	2.0	1.90
Fatal accidents and DUI arrests per 1,000 population	1.38	N/A	1.31	1.29

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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.
 Send at least one detective to handwriting analysis training.
 Promote an ordinance requiring all pawn shops in the city to participate in Leads On-Line.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
LIEUTENANT	1.0	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0	1.0
CLERK	1.0	1.0	1.0	1.0
EVIDENCE TECH	1.0	1.0	1.0	1.0
OFFICER	6.0	6.0	6.0	6.0
CRIME VIC. ADVOCATE AIDE	0.0	0.0	0.0	0.0
TOTAL	10.0	10.0	10.0	10.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	876,090	857,866	830,528	841,008
SUPPLIES	6,874	10,465	10,780	7,585
SERVICES	19,568	44,625	36,240	49,817
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$902,532	\$912,956	\$877,548	\$898,410

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIMINAL INVESTIGATION

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
City Population	37,994	38,251	38,424	38,791
Cases assigned	1362	1070	955	1100
Court appearance hours	445	250	500	550
CPS Referrals	286	170	154	170
Cases filed with the DA (CID cases only)	322	425	300	350
Juvenile cases	142	185	110	150
Sex offender registrations	85	90	85	85
UCR Part I offenses	1643	1620	1600	1700
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Cost per case investigated	662.65	853.23	918.89	832.21
Offenses cleared	305	915	500	650
Per capita cost for CID Activity	23.28	23.87	22.94	23.59
Percentage of police budget allocated to CID	12.0	14.0	11.34	11.82
Percentage of UCR Part I crimes assigned to investigators	100%	N/A	100%	100%
Percentage of UCR Part I crimes cleared	14%	N/A	17%	20%
UCR Part I crimes cleared per sworn FTE	4.46	N/A	4.60	4.70

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SPECIAL SERVICES

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Conduct yearly in-house training program for all sworn personnel.
Ensure state-mandated training is completed by 100% of sworn personnel.
Hire and train to professional standards 5 sworn personnel.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
LIEUTENANT	1.0	1.0	1.0	1.0
OFFICER	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	239,408	193,577	225,210	203,060
SUPPLIES	35,427	43,160	41,860	44,760
SERVICES	47,686	81,361	55,664	72,234
MAINTENANCE	347	1,500	500	1,000
CAPITAL	0	9,380	9,380	0
TOTAL	\$322,868	\$328,978	\$332,614	\$321,054

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SPECIAL SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Sworn Officers	63	63	63	63
Civilian Employees	13	13	13	13
Applications Processed	820	900	1000	1200
Background Investigations	54	150	115	150
Probationary Reviews	1290	1250	1350	1350
Special Events Planned	45	45	45	45

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Per capita cost for Special Services activity	8.33	9.07	8.69	8.03
Percentage of police budget allocated to Special Services	4.29	5.0	4.30	4.02
Percentage of officers meeting mandated training requirements	100	100	100	100

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SCHOOL RESOURCE OFFICERS

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Assign 3 officers to the high school campus.
Acquire training for all SRO's in the area of gang activity.
Have all SRO's receive juvenile laws update.
Acquire campus safety/security training for all SRO's.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
OFFICER	5.0	5.0	5.0	5.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	493,925	464,721	456,819	489,896
SUPPLIES	569	3,910	1,000	4,070
SERVICES	6,843	9,954	5,954	8,896
MAINTENANCE	0	100	100	100
CAPITAL	25,389	0	0	0
TOTAL	\$526,726	\$478,685	\$463,873	\$502,962

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SCHOOL RESOURCE OFFICERS

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
School population	12653	12200	12200	12387
Citations Issued	172	175	100	150
Number of School Days	236	236	236	236
Offense Followups	69	65	75	75
Parent Conferences	793	800	300	400
School Activities Worked	1030	1000	750	800
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Crimes against persons at assigned campuses	54	65	50	65
Number of property crimes at assigned schools	61	75	50	75
Per capita cost for School Resource Officer Activity	41.62	37.83	38.02	38.66
Percentage of police budget allocated to SRO Activity	7.0	6.8	5.9	6.1

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
ANIMAL CONTROL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Maintain zero confirmed rabies cases in The City.
Reduce the number of animal bites and attacks by utilizing the new dangerous animal ordinance.
Send one ACO to TACA Conference.
Develop an ACO training manual for new ACO's.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
AC OFFICER	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	90,886	96,187	96,951	98,042
SUPPLIES	1,848	1,004	1,432	1,036
SERVICES	145,465	151,790	154,372	212,209
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$238,200	\$248,981	\$252,755	\$311,287

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
ANIMAL CONTROL

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
City Population	37,994	38,251	38,424	38,791
Domestic animal population	19377	19126	19126	19395
Miles of streets and alleys to patrol	215	215	215	215
Number of traps provided	56	50	60	60
Calls for service	3311	2800	3122	3000
Court citations	11	20	20	25
Door hangers	75	150	60	65
Animals Impounded	808	920	800	850
Animals Quarantined	27	45	45	45
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Confirmed cases of rabies	0	0	0	0
Cost per call for service	71.94	82.99	80.95	95.98
Number of dog bites	11	25	20	25
Per capita cost of Animal Control Activity	6.14	6.42	6.60	7.42
Percentage of police budget allocated to Animal Control	3.1	3.5	3.2	3.7
welfare investigations	31	75	62	65

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
SCHOOL GUARDS

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SCHOOL CROSSING GUARDS	2.6	2.6	2.6	2.6
TOTAL	2.6	2.6	2.6	2.6

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	48,005	55,694	57,992	55,694
SUPPLIES	160	240	240	240
SERVICES	7,301	7,542	11,313	1,424
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$55,466	\$63,476	\$69,545	\$57,358

ACTIVITY SUMMARY

DEPARTMENT: POLICE	ACTIVITY: SCHOOL GUARDS
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ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Controlled Crossings	13	13	13	13
Schools Serviced	7	7	7	7
Schools Days on 2 shifts	472	472	472	472

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Injuries to School Children in Guarded Crossings	0	0	0	0
Daily cost to guard all crossings	235.02	268.97	294.68	243.04

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIME PREVENTION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Create an active Business Crime Watch.
Increase active Neighborhood Crime Watch by 20%.
Increase HEAT registrations and VIN etchings by 20%.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
OFFICER	1.0	1.0	1.0	1.0
PD Vol. Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	116,347	98,867	113,156	102,422
SUPPLIES	9,549	7,970	9,560	7,960
SERVICES	5,566	4,772	4,772	5,632
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$131,462	\$111,609	\$127,488	\$116,014

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
CRIME PREVENTION

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
CP/CR Meetings	232	150	150	160
CPA students graduating	32	32	33	32
COP/CPA class sessions	22	25	25	26
Crime prevention surveys	52	30	40	35
HEAT registrations/VIN etchings	192	50	100	125
Lectures and presentations	89	65	85	75
Media releases	200	85	125	100
Neighborhood Crime Watch Programs	12	15	13	15
Citizens on Patrol miles covered	14166	10000	8000	9000
City population	37,994	38,251	38,424	38,791
School Polulation	12653	12200	12200	12387
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
COP volunteer hours	3896	4000	3300	4000
Per capita cost for Crime Prevention Activity	3.39	2.88	3.33	2.90
Percentage of police budget allocated to Crime Prevention	1.7	1.6	1.6	1.4
Volunteer hours	2568	3500	3036	3000

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
RECORDS

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Continue to process Public Information Act requests within two working days.
Send both clerks to to at least one police records training class.
Develop a system of check and balances to provide accountability for documents entering the Records.
Develop a Public Safety Technology Coordinator manual.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SERGEANT	1.0	1.0	1.0	1.0
LIEUTENANT	1.0	1.0	1.0	1.0
CLERK	2.0	2.0	2.0	2.0
PS TECH ADMIN	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	252,194	359,717	363,014	368,256
SUPPLIES	2,644	6,560	5,200	5,400
SERVICES	897,792	966,084	967,224	982,430
MAINTENANCE	0	750	750	1,000
CAPITAL	0	0	0	0
TOTAL	\$1,152,630	\$1,333,111	\$1,336,188	\$1,357,086

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
RECORDS

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
City Population	37,994	38,251	38,424	38,791
Accident reports processed	474	500	500	500
Incident reports processed	4899	4700	3800	4000
Total number of alarm permits	N/A	N/A	N/A	2737
Reports released	972	3050	1500	1500
New alarm permits issued	424	500	500	450

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Per capita cost of Records Division	29.74	34.85	34.93	34.77
Percentage of police budget allocated to Records	15.3	20.4	17.2	17.4
Time to process Public Information requests	2	2	2	2

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
DETENTION SERVICES

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Maintain zero injuries to detainees.
 Maintain security of the holding facility to prevent any escapes.
 Have all PSO's trained on the operation of the jail camera system.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
PUBLIC SERVICE OFFICERS	5.0	5.0	5.0	5.0
TOTAL	5.0	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	0	215,668	193,938	216,703
SUPPLIES	0	17,125	20,125	11,875
SERVICES	0	0	0	0
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$0	\$232,793	\$214,063	\$228,578

ACTIVITY SUMMARY

DEPARTMENT:
POLICE

ACTIVITY:
DETENTION SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
City Population	37,994	38,251	38,424	38,791
Adult Arrests	N/A	2500		
Calls for police service				
Sworn officers	63	63	63	63

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Number of detainee escapes	N/A	0	0	0
Number of detainee suicides	N/A	0	0	0
Per capita for Detention Services	N/a	6.00	5.59	5.90
Percentage of police budget allocated for Detention Services	N/A	3.0	2.76	2.95
Percentage of PSO's with Basic Jailer training	N/A	100	80	100

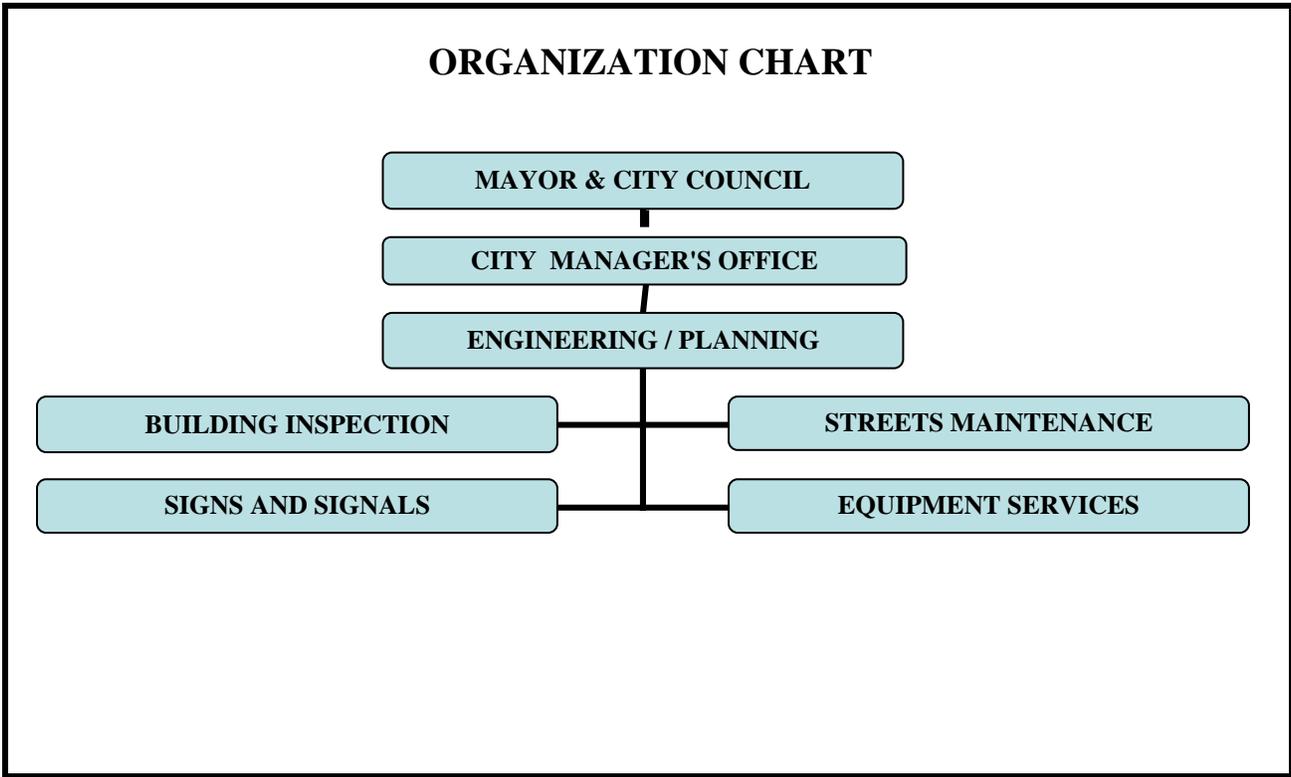


Duncanville
City of Champions

**PUBLIC
WORKS**

**CITY OF DUNCANVILLE
PUBLIC WORKS**

ORGANIZATION CHART



	<u>FY 2006-07 ACTUAL</u>	<u>FY 2007-08 ADOPTED</u>	<u>FY 2007-08 REVISED</u>	<u>FY 2008-09 BUDGET</u>
<i>PERSONNAL SUMMARY</i>				
ENGINEERING & PLANNING	2.0	2.5	2.5	2.5
BUILDING INSPECTIONS	7.0	7.0	7.0	7.0
STREET MAINTENANCE	14.5	14.5	14.5	14.5
SIGNS & SIGNALS	3.0	3.0	3.0	3.0
EQUIPMENT SERVICES	4.0	4.0	4.0	4.0
TOTAL	<u>30.5</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>
<i>EXPENDITURE SUMMARY</i>				
ENGINEERING & PLANNING	\$ 267,184	\$ 334,124	\$ 319,115	\$ 338,142
BUILDING INSPECTIONS	549,608	589,079	543,217	555,344
STREET MAINTENANCE	1,727,747	1,802,938	1,803,552	1,705,645
SIGNS & SIGNALS	528,190	499,085	461,583	461,881
EQUIPMENT SERVICES	795,104	847,430	848,241	909,968
TOTAL	<u>\$ 3,867,833</u>	<u>\$ 4,072,656</u>	<u>\$ 3,975,708</u>	<u>\$ 3,970,980</u>

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
ENGINEERING AND PLANNING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Plan the design for eleven (11) capital improvement projects, and to manage and provide inspection for eight (8) capital improvement projects.

Implement FY 08/09 CDBG Program, Call for County Projects, and Call for NCTCOG Projects.

Review five (5) existing Articles and review for changes by 09/2009.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
ASST DIR	1.0	1.0	1.0	1.0
DIRECTOR	0.5	0.5	0.5	0.5
ENG TECH	1.0	1.0	1.0	1.0
TOTAL	2.5	2.5	2.5	2.5

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	238,000	279,401	262,013	281,531
SUPPLIES	735	6,430	6,121	1,380
SERVICES	28,448	48,293	50,981	55,231
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$267,184	\$334,124	\$319,115	\$338,142

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PUBLIC WORKS

ENGINEERING AND PLANNING

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Capital Improvement Projects Started	10	9	10	11
Capital Improvement Projects Managed	9	10	11	7
Planning and Zoning Commission Public Hearings	18	25	20	18
Zoning Applications Processed (Property Owner Initiated)	5	11	6	7
City Initiated Zoning Public Hearings	0	1	1	1
Ordinance Reviews/Public Hearings	7	5	7	5
Minor Subdivision Reviews (5 Lots or Less - No Street Exten)	5	11	7	5
Major Subdivision Reviews (Over 5 Lots With Street Exten)	1	1	1	1
Total Number of Development Plan Reviews (Multiple Reviews Possible)	21	80	31	27
Actual Number of Development Plan Reviews (P&Z)	5	15	6	5
Total Number of Plat Reviews (Multiple Reviews Possible)	27	36	21	24
Actual Number of Plat Reviews	9	12	7	8
Development Review Committee Meetings	16	20	15	20
Utility Coordination Committee Meetings	4	4	4	4

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Average Response Time to Review Plat/Replat (Working Days)	N/A	5	3	5
Average Response Time to Review Private Development Plans (Working Days)	N/A	10	9	10
Average Response Time to Review CIP Plans (Working Days)	N/A	10	10	10
Percentage of Capital Projects Completed (Construction)	100	100	100	100
Percentage of Capital Projects Completed (Design)	100	100	100	100
Time to Generate GIS Producted Drawing (Hours)	.4	.4	.4	.4
Response Time on Information Searches (Minutes)	5	5	5	5
Respond to Citizen Complaints Within 24 hours (Percentage)	100	100	100	100

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
BUILDING INSPECTIONS

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Cause the removal of 400 junked vehicles in FY 08-09.
 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 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
BUILDING OFFICIAL	1.0	1.0	1.0	1.0
CODE SVC. ADM. ASST.	1.0	1.0	1.0	1.0
BUILDING INSPECTOR	1.0	1.0	1.0	1.0
INSPECTOR	1.0	1.0	1.0	1.0
SR. CODE ENFRCE OFFCIER	1.0	1.0	1.0	1.0
HEALTH INSPECTOR	1.0	1.0	1.0	1.0
TOTAL	6.0	6.0	6.0	6.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	409,421	437,871	420,986	436,372
SUPPLIES	22,635	16,180	16,096	15,924
SERVICES	117,552	132,328	103,435	102,748
MAINTENANCE	0	300	300	300
CAPITAL	0	2,400	2,400	0
TOTAL	\$549,608	\$589,079	\$543,217	\$555,344

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

PUBLIC WORKS

BUILDING INSPECTIONS

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Number of Single-Family & Duplex Units	11,188	11,275	11,207	11,241
Number of Townhome Units	283	295	283	293
Number of Residential Vacant Lots	471	412	430	411
Number of Public School Kitchens	16	16	16	16
Number of Daycare Facilities	15	16	15	15
Number of Food Establishments	148	143	157	157
Number of Apartment Units	2844	2856	2844	2854
Single-Family Permits (Excluding New)	293	285	182	200
Single-Family Housing Permits (New)	42	70	19	34
Multi-Family Permits (Excluding New)	0	0	0	0
Multi-Family Permits (New Units)	0	0	216	0
Townhome Permits (New)	0	12	0	2
Notices of Violations (1st + 2nd Notices)	6791	6550	6259	6300
Code Violations (Excluding Junked Vehicles)	4741	4205	3615	3700
Junked Vehicles Identified (City towed/Owner removed)	496	400	641	750
Junked Vehicles Complied	927	1097	1269	1350
Citations Issued	1025	1050	1096	1130
Certificates of Occupancy Issued	230	210	200	210
Pool Service Inspections	1341	572	1187	1200
Food Service Reinspections	7	12	6	6
Food Service Complaints	43	25	42	42
Pool Inspections	88	75	100	100
Building Inspections (By City Staff)	3679	3250	3082	3150
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
% Building Inspections Made Within 24 Hours	100	98	100	100
% of Permits Issued Within 5 Working Days	100	90	100	100
% of Response to Complaints Within 24 Hours	95	95	95	95
% of Action Taken on Complaints Within 48 Hours	98	95	95	95
Rates of voluntary compliance (as a percentage of all cases initiated)	60.62%	N/A	61%	62%
Rates of induced compliance (as a percentage of all cases initiated)	10.41%	N/A	11%	12%
Expenditures per capita	\$14.46	\$15.40	\$14.20	\$14.47
Number of calendar days from first inspection to voluntary compliance	16	N/A	16	15

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
PUBLIC WORKS	STREET MAINTENANCE			
ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Miles of Asphalt Streets	72.38	72.38	72.38	72.38
Miles of Concrete Streets	50.75	50.75	50.75	50.75
Miles of Seal Coat Streets	32.92	32.92	32.92	32.92
Miles of Asphalt Alleys	3.47	3.18	3.16	3.16
Miles of Concrete Alleys	32.64	32.93	32.95	32.95
Miles of Street Drainage w/o Gutters	29.44	29.44	29.44	29.44
Number of Bridges	15	15	15	15
Number of Inlets	1,253	1,284	1,284	1,289
Utility Cuts Repaired	140	120	112	115
Square Feet of Sidewalk Repaired	13,301	10,093	10,335	11,576
Cubic Yards of Concrete Used	532	700	709	700
Tons of Asphalt Used	646	600	645	600
Headwalls & Culverts Cleaned	120	128	179	152
Asphalt Overlay Square Yards	44,827	36,000	45,171	36,000
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Annual Cost of Overlay (per sq yd)	5.28	6.60	5.28	6.60
Annual Cost of Street Sweeping (per curb mile)	15.00	15.00	15.00	19.00
Percent of Work Orders Initiated Within 48 hrs of Request	100%	100%	100%	100%
Percent of Pothole Repair Scheduled Within 72 hrs.	100%	100%	100%	100%
Percent of Street Base Failure Repairs Scheduled for Repair Within 72 hrs. of Request.	100 %	100 %	100 %	100 %
Percent of Time Headwalls Cleaned After Rain.	100%	100%	100%	100%
Street Sweeping Curb Miles	110.37	112.37	112.37	112.37
Annual Cost Sidewalk Repair (per sq ft)	6.75	8.10	8.77	9.03
Annual Cost of Crack Seal- Routed (per linear ft)	1.00	1.25	1.00	1.25
Annual Cost of Crack Seal-Squeegee (per linear ft)	.30	.36	.30	.50
Crack Seal Linear Feet	168,672	130,000	200,000	160,000
Street sweeping expenditures per linear mile swept	\$142.66	N/A	\$140.00	\$135.00
Street sweeping expenditures per capita	\$0.43	N/A	\$0.50	\$0.60
Expenses per capita for rd. rehabilitation, st. sweeping, snow & ice control	\$45.51	\$47.13	\$47.15	\$46.28
Citizens rating street sweeping services as Excellent (NCS)	12.69%	N/A	N/A	20%

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
SIGNS AND SIGNALIZATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

- Replace regulatory signs within 24 hours of deficiency notification.
- Replace non-regulatory signs within 48 hours of deficiency notification.
- Install 327,006 linear feet of street striping by contract.
- Respond to school zone light malfunctions within 3 hours after notification.
- Renew deteriorated thermoplastic stop bars and crosswalks per five year plan.
- Install raised pavement markers as need is identified per five year plan.
- Continue replacing fluorescent bulbs with energy saving LED technology.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SIGNAL SUPERVISOR	1.0	1.0	1.0	1.0
SIGNAL TECHNICIAN	2.0	2.0	2.0	2.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	170,589	174,669	164,820	173,786
SUPPLIES	162,410	160,612	163,559	171,346
SERVICES	184,937	131,804	97,662	101,364
MAINTENANCE	805	3,500	3,500	2,000
CAPITAL	9,450	28,500	32,042	570
TOTAL	\$528,190	\$499,085	\$461,583	\$449,066

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
SIGNS AND SIGNALIZATION

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Regulatory & Non-Regulatory Signs	9,850	9,850	9,920	9,920
Street Signs	1,960	1,966	1,966	1,966
Cross Walks	168	168	176	176
Stop Bars	165	198	232	232
Controllers	34	34	34	34
Signalized Intersections	36	36	36	36
School Flashing Lights	73	73	73	73
Lane Miles of Streets with Striping	150.08	150.08	150.08	150.08
Lane Miles of Streets w/ Traffic Buttons	167.44	167.44	167.44	167.44
Linear Feet of Paint Striping Applied	61,666	70,000	163,503	327,006
Number of Bulbs Replaced	20	20	15	15
Number of Signals / Controllers Repaired	123	125	119	120
Number of Stop Bars Renewed	45	30	34	30
Number of Crosswalks Renewed	30	20	18	20
Number of Signs Requiring Maintenance	752	750	761	755
Traffic Counts	25	40	23	45
Traffic Buttons Installed	28,364	0	7,573	20,000
Times Streets were Striped	1	1	1	2
Street Signs Replacement	565	410	50	50
LED Replacement	45	50	47	50
Cost per 100 Traffic Buttons Installed	350	395	350	350

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Cost per School Flashing Light Replacment	2899	2999	2999	3100
Average Man-Hours to Maintain Signals (Field)	1.50	1.50	1.50	1.50
Average Man-Hours to Make up New Sign & Install	1	1	1	
Cost per Bulb Change Out	42.36	43.08	43.28	44.57
Cost per Signal Maintenance (Field / Labor)	47.62	47.62	48.00	49.44
Cost per Linner Foot Street Striped (10,560)	2957	792	739	1056
Cost per Cross Walk	1128	1130	1211	1247
Cost per street name Blade	149	155	158	175
Average Time to Renew a Stop Bar	.75	.75	1	1

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
EQUIPMENT SERVICES

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
EQPT/SW SUPERVISOR	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
MECHANIC	2.0	2.0	2.0	2.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	261,512	260,831	256,299	245,415
SUPPLIES	253,605	301,328	307,386	372,731
SERVICES	64,859	58,471	53,656	56,522
MAINTENANCE	201,937	212,500	226,200	222,500
CAPITAL	13,190	14,300	4,700	12,800
TOTAL	\$795,104	\$847,430	\$848,241	\$909,968

ACTIVITY SUMMARY

DEPARTMENT:
PUBLIC WORKS

ACTIVITY:
EQUIPMENT SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Police Vehicles	24	24	24	24
Fire Apparatus	4	4	4	4
EMS Vehicles	4	4	4	4
Buses	2	2	2	2
Light Vehicles I and II	51	51	51	51
Medium Duty Vehicles	23	23	23	23
Heavy Duty Vehicles	7	7	7	7
Heavy Equipment	10	10	10	10
Fueling Station Pumps	4	4	4	4
Fueling Station Tanks	2	2	2	2
Generators	5	5	5	5
Vehicles/Equipment Repaired	1,500	1,665	1,600	1,600
Preventive Maintenance Scheduled and Performed	650	650	650	650
Service Calls	48	75	55	50
Generator Inspections	20	20	20	20
New Install Vehicles/Equipment	16	20	20	17
Number of Vehicles Safety and Emission Tested	93	80	80	80
Stage II Test Performed	1	1	1	1
Fuel Station Daily Inspections	264	264	264	264
Tank Tests Performed	12	12	12	12
Gallons of Unleaded Fuel Consumed	78,000	82,000	80,000	80,000
Gallons of Diesel Fuel Consumed	34,000	34,000	36,000	36,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Percentage of vehicles exceeding replacement criteria	0%	0%	0%	0%
Average fleet maintenance expenditures per vehicles: all vehicles and heavy equipment	\$6,723	\$7,181	\$7,188	\$7,677

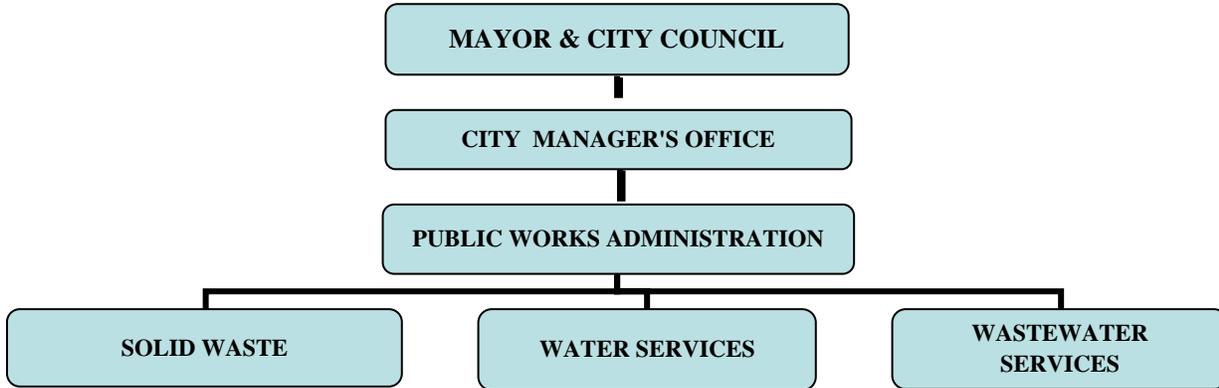


Duncanville
City of Champions

UTILITIES

**CITY OF DUNCANVILLE
UTILITIES DEPARTMENT**

ORGANIZATION CHART



	<u>FY 2006-07 ACTUAL</u>	<u>FY 2007-08 ADOPTED</u>	<u>FY 2007-08 REVISED</u>	<u>FY 2008-09 BUDGET</u>
<i>PERSONNEL SUMMARY</i>				
ADMINISTRATION	2.5	3.0	3.0	3.0
WATER SERVICE	9.0	9.0	9.0	9.0
WASTEWATER SERVICE	10.5	9.5	9.5	9.5
SUBTOTAL UTILITIES FUND	<u>22.0</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>
SOLID WASTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>24.0</u></u>	<u><u>23.5</u></u>	<u><u>23.5</u></u>	<u><u>23.5</u></u>
<i>EXPENDITURE SUMMARY</i>				
ADMINISTRATION	\$ 373,938	\$ 335,465	\$ 340,850	\$ 362,300
WATER SERVICE	3,895,878	4,127,689	3,864,080	4,012,159
WASTEWATER SERVICE	3,668,710	3,885,177	3,854,240	3,922,535
SUBTOTAL UTILITIES FUND	<u>\$ 7,938,526</u>	<u>\$ 8,348,331</u>	<u>\$ 8,059,170</u>	<u>\$ 8,296,994</u>
SOLID WASTE	<u>1,997,924</u>	<u>1,992,742</u>	<u>2,018,580</u>	<u>2,052,707</u>
TOTAL	<u><u>\$ 9,936,450</u></u>	<u><u>\$ 10,341,073</u></u>	<u><u>\$ 10,077,750</u></u>	<u><u>\$ 10,349,701</u></u>

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
UTILITIES ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
DIRECTOR	0.5	0.5	0.5	0.5
CITY ENGINEER	0.5	0.5	0.5	0.5
EXEC. SECRETARY	1.0	1.0	1.0	1.0
CONSTRUCT INSPECTOR	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	279,356	263,370	261,031	270,247
SUPPLIES	6,422	15,755	26,655	33,278
SERVICES	88,160	56,340	53,164	58,775
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$373,938	\$335,465	\$340,850	\$362,300

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
UTILITIES ADMINISTRATION

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Service Area in Square Miles	11.2	11.2	11.2	11.2
Population	37,994	38,251	38,424	38,793
Dwelling Units	14,032	14,131	14,051	14,117
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	22	19	21	21
Utility Coordination Committee Meetings	4	4	4	4
Inches of Rainfall (Oct - Sep)	40	46	54	50
Days Rainfall Occurred	60	76	103	75
Feet of Sanitary Sewer Lines Televised by City Crews	18,000	15,271	12,000	14,000
Feet of Storm Sewer Lines Televised by City Crews	1,000	1,100	970	1,000
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Administration Cost as Percent of Total Water/Wastewater Budget	2.5%	5.0%	4.1%	4.2%
Per Capita Cost of Water/Wastewater Operations	235	200	219	215
Unit Cost per MGD Based on Rate of Flow Controller	142,000	168,000	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	226	45	150	200
Number of Sanitary Sewer Overflows	7	5	26	30
Feet of Sanitary Sewer Liine Cleaned by Bucket Method	14,142	12,500	14,390	13,000

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WATER SERVICES

PROGRAM DESCRIPTION

The Water Services Activity is responsible for providing potable water service to Duncanville citizens on a 24 hour, 7 day a week basis. This activity is also responsible for the operation and maintenance of more than 189.5miles of water mains; 11,100 service lines and meters; more than 87.03 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 AND OBJECTIVES

Initiate 2008-09 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 2008-09 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.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SUPERINTENDENT	0.5	0.5	0.5	0.5
ADM. ASSISTANT	0.5	0.5	0.5	0.5
CC INSPECTOR	1.0	1.0	1.0	1.0
CREW LEADER	1.0	1.0	1.0	1.0
MAINTENANCE	5.0	5.0	5.0	5.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	9.0	9.0	9.0	9.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	458,838	529,339	469,459	524,179
SUPPLIES	120,306	115,077	108,710	121,725
SERVICES	3,237,295	3,365,198	3,160,471	3,250,560
MAINTENANCE	79,440	71,715	74,440	66,565
CAPITAL	0	46,360	51,000	49,130
TOTAL	\$3,895,878	\$4,127,689	\$3,864,080	\$4,012,159

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WATER SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Number of Residential Customers Served	11,092	11,120	11,100	11,100
Miles of Water Mains	189.05	189.43	189.48	189.50
Number of Pump Stations	3	3	3	3
Number of Storage Tanks	7	7	7	7
Number of Fire Hydrants	1,341	1,355	1,355	1,360
Miles of Service Lines	87.01	87.02	87.025	87.03
Samples Collected	4,850	4,100	5,030	4,900
New Services Installed	9	15	6	10
Meters Installed	95	75	50	60
Major Leaks	29	40	35	40
Minor Leaks	23	30	24	25
Average Daily Pumping	5.7	6.0	6.0	6.0
Peak Daily Consumption	7.6	11.0	10.5	8.0
Rate of Flow Controller	12.0	12.0	12.0	12.0
Total Pumpage (x1000)	1,683,823	2,100,000	2,150,000	2,000,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Average Labor Cost per Fire Hydrant Installed	\$423.46	\$420.39	\$428.26	\$432.97
Average Labor Cost per Major Leak	\$434.78	\$436.34	\$440.73	\$449.43
Average Cost per Minor Leak	\$259.41	\$263.30	\$265.93	\$267.19
Average Labor Cost per Valve Exercised	\$37.98	\$38.31	\$39.46	\$40.41
Average Cost per Sample Collected	\$7.35	\$6.90	\$7.83	\$8.00
Percent of Unaccounted for Water	11%	10%	10%	10%
Number of Feet of Substandard Water Lines Replaced	0	4,500	9,412	6800
Number of Feet of New Water Main Installed	10,970	2,000	2,100	2100
Number of Leaks Located with Detector	18	25	24	25
Number of Valves Exercised	492	400	350	400
Number of Large Meters Tested/Replaced	16	30	40	35
Number of Water Tanks Rehabilitated	1	0	0	0

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WASTEWATER SERVICES

PROGRAM DESCRIPTION

The Wastewater Services Activity is responsible for providing wastewater collection of domestic and industrial on a continuous 24 hour, 7 day a week basis. The collection system consists of more than 153.60 miles of main collection lines; 1,740 manholes; 10,100 customers; and more than 77.3 miles of service lines. Operational functions include collection system maintenance for one sewer lift station, main line and service extensions.

GOALS AND OBJECTIVES

Begin 2008-09 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, 2009.
 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, 2009.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SUPERINTENDENT	0.5	0.5	0.5	0.5
MAINTENANCE	3.0	3.0	3.0	3.0
CREW LEADER	5.0	5.0	5.0	5.0
FIELD SUPERVISOR	2.0	2.0	2.0	2.0
TOTAL	10.5	10.5	10.5	10.5

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	619,691	624,639	604,519	620,269
SUPPLIES	75,048	63,290	60,690	68,290
SERVICES	2,956,125	3,154,748	3,157,841	3,169,826
MAINTENANCE	17,846	20,500	19,450	19,650
CAPITAL	0	22,000	11,740	44,500
TOTAL	\$3,668,710	\$3,885,177	\$3,854,240	\$3,922,535

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
WASTEWATER SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Number of Customers Served	10,090	10,100	10,100	10,100
Miles Of Sanitary Sewer Lines	153.58	153.60	153.59	153.60
Miles of Sanitary Serwe Laterals	77.27	77.25	77.28	77.30
Number of Manholes	1,729	1,730	1,735	1,740
Septic Tanks Tied On	4	5	5	5
Number of Manholes Cleaned	89	100	90	95
New Services Installed	4	10	5	6
Miles of Sewer Mains Cleaned	7.93	8.0	7.5	8.0
Main Line Stoppages	48	30	25	30
Service Line Stoppage	628	300	425	500
Services Repaired	53	55	62	60
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Average Labor Cost per Main Line Repair	\$412.38	\$415.78	\$461.20	\$419.68
Average Labor Cost per Service Line Repair	\$295.94	\$297.90	\$297.56	\$299.20
Average Labor Cost per Service Line Stoopage	\$57.67	\$58.19	\$58.98	\$61.68
Average Labor Cost per Miles of Sewer Main Cleaned	\$501.38	\$499.99	\$503.59	\$508.00
Average Labor Cost per New Service Installed	\$531.64	\$534.75	\$533.28	\$536.00
Number of Leaks Identified by I & I Study	226	150	150	200
Number of Feet of Main Line Chemically Root Treated	0	24,000	15,390	18,000
Number of Feet of Sewer Line Televised by Dept Crews	9,621	15,000	12,000	14000
Number of Manholes Rehabilitated	42	30	41	35
Number of Feet of Sewer Line Rehabilitated	3,235	3,800	8,392	3,500
Number of Feet of New Sewer Line Installed	3,909	1,000	1,131	1,000
Number of Point Repairs Made by City Crews	9	15	10	12
Number of Feet of Sewer Line Mechanically Cleaned	14,142	12,500	14,390	13,000
Number of Feet of Sewer Lines Replaced	1,248	1,200	1,260	1,500

ACTIVITY SUMMARY

DEPARTMENT:
UTILITIES

ACTIVITY:
SOLID WASTE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
LITTER MAINTENANCE	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	82,946	86,236	85,630	84,787
SUPPLIES	192	1,485	1,873	1,498
SERVICES	1,914,786	1,903,471	1,929,527	1,964,872
CAPITAL	0	1,550	1,550	1,550
TOTAL	\$1,997,924	\$1,992,742	\$2,018,580	\$2,052,707

ACTIVITY SUMMARY

DEPARTMENT: UTILITIES	ACTIVITY: SOLID WASTE			
ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Households Served by Residential Trucks	10,792	10,820	10,650	10,650
# of Residential Curbside Customers	8,747	8,775	8,670	8,670
# of Residential Alley Customers	2,045	2,045	1,980	1,980
Commercial Customers Served by Residential Trucks	169	180	170	170
Refuse Customers Served by Commercial Trucks	475	475	537	537
# of Annual Clean-ups	1	1	1	1
# of HHW Collections	6	6	6	6
Total Tons Generated	47,590	48,440	50,059	50,059
Tons of Material Recycled	13,500	13,500	13,550	13,550
Tons of Brush Chipped	2,600	2,700	2,775	2,775
Tons of Appliances Collected	10	10	9	9
Tons of Solid Waste To Landfill	31,250	32,000	33,480	33,480
Refuse Inquiries	2,400	2,500	2,590	2,610
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Cost per Yard for Loose Loads	4.75	4.89	4.93	5.08
Cost per Yard for Compacted Loads	4.97	5.12	5.17	5.32
% of Waste Stream Reduction Due to Brush Removal	5.46%	5.57%	5.60%	5.60%
% of Waste Stream Reduction Due to Recycling	28.37%	27.87%	28.0%	28.0%
Households Participating in HHW Disposal	260	263	265	265
% of Households Participating in HHW Disposal	2.41%	2.43%	2.46%	2.46%
Avg tons of refuse collection per account: all types	N/A	N/A	2.0	2.0
Avg tons of recycling material collected per account	0.13	N/A	0.14	0.15
Tons of recyclable material collected as a % of refuse and recycling material collected	8%	N/A	9%	10%
O & M expenses for refuse collection per ton of refuse collected	\$47.33	N/A	\$47.00	\$46.50
O & M expenses for recycling svcs per account	\$26.76	N/A	\$26.50	\$26.25
O & M expenses for recycling svcs per ton of recyclable material collected	\$206.55	N/A	\$200.00	\$190.00
Citizens rating refuse collection services as Excellent (NCS)	32%	N/A	N/A	37%
Citizens rating residential recycling services as Excellent (NCS)	28%	N/A	N/A	33%

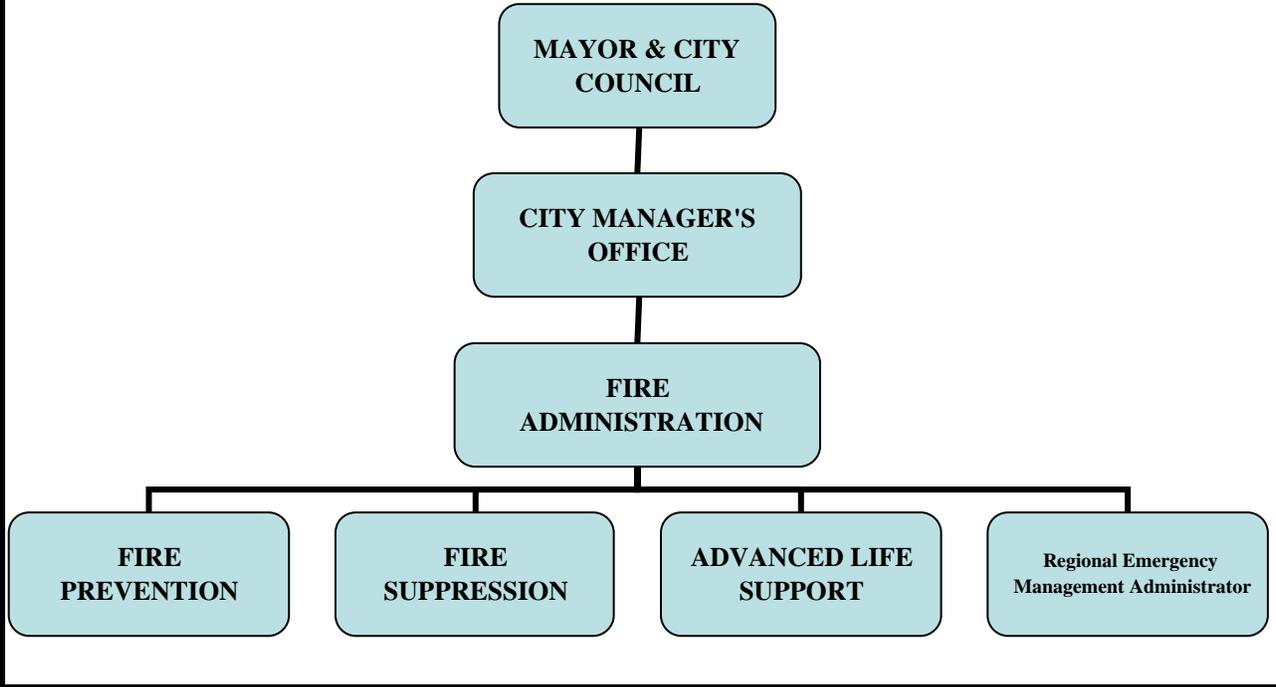


Duncanville
City of Champions

FIRE

**CITY OF DUNCANVILLE
FIRE DEPARTMENT**

ORGANIZATION CHART



	FY 2006-07 ACTUAL	FY 2007-08 ADOPTED	FY 2007-08 REVISED	FY 2008-09 BUDGET
<i>PERSONNEL SUMMARY</i>				
FIRE ADMINISTRATION	3.0	3.0	3.0	3.0
FIRE PREVENTION	1.0	1.0	1.0	1.0
FIRE SUPPRESSION	36.0	36.0	36.0	36.0
ADVANCED LIFE SUPPORT	12.0	12.0	12.0	12.0
EMERGENCY MGMT ADMIN	1.0	1.0	1.0	1.0
TOTAL	53.0	53.0	53.0	53.0
<i>EXPENDITURE SUMMARY</i>				
FIRE ADMINISTRATION	\$ 421,981	\$ 441,221	\$ 482,159	\$ 466,400
FIRE PREVENTION	125,134	124,306	127,838	132,424
FIRE SUPPRESSION	3,391,827	3,342,353	3,483,643	3,420,688
ADVANCED LIFE SUPPORT	1,191,117	1,122,628	1,195,482	1,194,118
EMERGENCY MGMT ADMIN	46,183	64,628	69,511	78,280
TOTAL	\$ 5,176,242	\$ 5,095,136	\$ 5,358,633	\$ 5,291,910

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

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

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

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

Maintain ISO 2 rating

Ensure effective communication flow within the organization.

Provide annual cost per apparatus fee schedule.

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
CHIEF OF FIRE	1.0	1.0	1.0	1.0
ASST CHIEF	1.0	1.0	1.0	1.0
EXEC. SECRETARY	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	312,659	319,875	326,564	338,292
SUPPLIES	7,706	12,660	12,526	5,296
SERVICES	98,741	106,926	111,109	105,872
MAINTENANCE	2,875	1,760	31,960	1,760
CAPITAL	0	0	0	0
TOTAL	\$421,981	\$441,221	\$482,159	\$451,220

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
FIRE	FIRE ADMINISTRATION			
ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Attend Regional Planning Meetings	36	36	36	36
Review Monthly Emergency Medical Billing Reports	12	12	12	12
Review Budget Monthly	0	0	12	12
Efficient accounting practices to ensure effective budget utilization (weekly review).	0	0	52	52
Maintain compliance with Texas Fire Commission and Texas Department of State Health Services guidelines.	0	0	4	4
Maintain current Standard Operating Guidelines and Policy Guidelines.	2	2	2	2
Conduct annual Civil Service testing for eligibility list for hiring requirements.	1	1	1	1
Maintain ongoing Civil Service eligibility list for promotional opportunities	3	3	3	3
Maintain ISO rating of 2	1	1	1	1
Ensure adequacy of Mutual Aid and Automatic Aid response	10	10	10	10
Compare fees with Best Southwest Cities	0	0	1	1
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Attend monthly Regional Chief meetings	12	12	12	12
Attend monthly Regional Assistant Chief meetings	12	12	12	12
Attend monthly Regional Public Safety Communications meetings	12	12	12	12
Review EMS reports weekly to ensure accurate billing	52	52	52	52
Conduct monthly budget review meetings	12	12	12	12
Ensure timely payment of departmental expenditures	52	52	52	52
Review Automatic and Mutual aid agreements and contracts annually.	10	10	10	10
Review and modify Standard Operating Guidelines and Policy Guidelines annually.	2	2	2	2
Coordinate and conduct annual Civil Service exams for recruitment	1	1	1	1
Coordinate and conduct annual Civil Service promotional exams (Fire Equipment Operator, Captain and Battalion Chief)	3	3	3	3
Review Civil Service promotional testing material annually.	3	3	3	3
Review Fees for Service annually	1	1	1	1
Conduct review of ISO requirements annually	1	1	1	1
Conduct bi-monthly staff meetings	26	26	26	26
Conduct quarterly shift meetings	4	4	4	4

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE PREVENTION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Maintain three (3) Peace Officer/Arson Investigator Certifications.
 Maintain adequate number of "part time" paid certified inspectors and fire investigators sufficient to complete the mission of the Fire Marshal's Office.
 Maintain K-9 and Handler Certifications.
 Conduct a timely review of all plans submitted.
 Coordinate and provide oversight for the Duncanville Fire Department Company Inspection Program.
 Maintain accurate documentation and records for all fire inspections conducted within the city limits of Duncanville.
 Provide for timely submission of all fire reports to the State Fire Marshal Office.
 Develop and maintain the Duncanville Fire Department Honor Guard.
 Provide guidance and direction for Public Education Programs offered by the Duncanville Fire Department.
 Serve as Public Information Officer for the Duncanville Fire Department.
 Investigate in a timely and thorough manner all fires suspicious in nature.
 Enforce all aspects of International Fire Code 2003.

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
BAT CHIEF	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	105,575	107,610	109,690	114,184
SUPPLIES	8,951	6,795	8,726	8,745
SERVICES	10,561	9,901	9,422	9,495
MAINTENANCE	47	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$125,134	\$124,306	\$127,838	\$132,424

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE PREVENTION

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Commercial and Industrial Structures	1449	1453	684	803
Dwelling Units - Single Family	11235	11205	11275	11207
Dwelling Units - Multi Family	2868	2844	2856	2844
Day Care Centers	17	18	15	15
Duncanville Independent School Buildings including 5 Private Schools	27	28	28	29
Coordinate Fire Prevention Week Activities	13	13	13	13
Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths)	159	168	209	229
Fire Alarm Systems within City limits	134	136	204	225
Administer Citizens Fire Academy	2	2	2	1
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Inspect Commercial and Industrial Structures Annually	1449	1453	684	803
Day Care Inspections	17	18	15	15
Inspect all Extinguishing Systems and Fire Alarm Systems Annually	293	304	413	454
Inspect all DISD Public School buildings including private schools	27	28	28	29
Monitor Public School Fire Drills at each Facility	30	30	42	42
Residential Arson Incidents	1	1	1	n/a
Total Arson Incidents	2	2	2	n/a
Residential Arson Incidents per 10,000 population served	.00003	.00003	.00003	n/a
Total Arson Incidents per 10,000 population served	.00006	.00006	.00006	n/a
Arson Clearance Rate	0	0	0	n/a

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE SUPPRESSION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
BAT CHIEF	3.0	3.0	3.0	3.0
CAPTAIN	6.0	6.0	6.0	6.0
FIREFIGHTER	21.0	21.0	21.0	21.0
FEO	6.0	6.0	6.0	6.0
TOTAL	36.0	36.0	36.0	36.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	3,147,904	3,066,981	3,182,719	3,132,185
SUPPLIES	60,435	50,049	50,917	65,729
SERVICES	148,498	195,933	213,592	192,674
MAINTENANCE	11,994	6,390	12,720	15,100
CAPITAL	22,995	23,000	23,695	15,000
TOTAL	\$3,391,827	\$3,342,353	\$3,483,643	\$3,420,688

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
FIRE SUPPRESSION

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Population	37,994	38,251	38,424	38,793
Square Miles Served	11.2	11.2	11.2	11.2
Number of Stations	2	2	2	2
Dwelling Units Multi-Family	2844	2856	2844	2866
Dwelling Units Single Family	11188	11275	11207	11251
Commercial Businesses	1452	1453	1478	1478
Total Fire Hydrants	1341	1355	1355	1360
Total Fire Commission Certifications	51	51	51	51
Peripheral Population:	142266	142266	142266	142266
Cedar Hill 43,050 DeSoto 46,950 Lancaster 33,450 Dallas (Zips 75236,75249) 18,816				
Peripheral Stations:	11	11	11	11
Cedar Hill 3 DeSoto 3 Lancaster 3 Dallas (Zips 75236, 75249) 2				
Peripheral Square Miles:	104.70	104.70	104.70	104.70
Cedar Hill 35.2 DeSoto 21.6 Lancaster 29.3 Dallas (Zips 75236,75249) 18.6				
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Paid Fire and EMS staffing per 1,000 Population	.94	.94	.94	94
Fire Equipment and Shift Staffing	9	9	9	9
Residential Structure Fires per 1,000 population	.60	.60	.60	n/a
Non-Fire Incidents per 1,000 population	82.23	82.23	82.23	
Total Fire Incidents per 1,000 population	2.5	2.5	2.5	n/a
Non-structure Fire Incidents per 1,000 population	1.73	1.73	1.73	2
Residential Structure Fire Incidents	13	13	13	14
Residential Structure Fire Incidents per 1,000 Residential Structures	1.9	1.9	1.9	n/a
Residential Structure Fires Confined to Room of Origin or Structure of Origin	.53	.53	.53	
Commercial Structure Fire Incidents per 1,000 Structures	8.72	8.72	8.72	
False Alarms as % of Total Structure Fire Incidents and Total Fire Incidents	.24	.24	.24	
Total False Alarms per 1,000 Population	29.18	29.18	29.18	n/a
% of Calls with Response Time of 8 Min or Less From Call to Arrival on Scene	74.5	74.5	74.5	
% of Calls with Response Time of 5 Min or Less From Call to Arrival on Scene	25.5	25.5	25.5	
Maintain Requirement for Certification	51	51	51	51

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
ADVANCED LIFE SUPPORT

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
FIREFIGHTER	12.0	12.0	12.0	12.0
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	920,168	890,664	954,137	938,966
SUPPLIES	87,535	62,374	68,685	67,078
SERVICES	148,555	168,240	172,390	188,074
MAINTENANCE	1,418	1,350	270	0
CAPITAL	33,441	0	0	0
TOTAL	\$1,191,117	\$1,122,628	\$1,195,482	\$1,194,118

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
ADVANCED LIFE SUPPORT

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Commercial Businesses	1452	1453	1478	1478
Dwelling Units Multi-Family	2844	2856	2844	2866
Dwelling Units Single Family	11188	11275	11207	11251
Peripheral Population:	142407	142407	142407	142407
Cedar Hill 42,932				
DeSoto 47,109				
Lancaster 33,550				
Dallas (Zip Codes 75236,75249) 18,816				
Peripheral Square Miles:	104.70	104.70	104.70	104.70
Cedar Hill 35.2				
DeSoto 21.6				
Lancaster 29.3				
Dallas (Zip Codes 75236,75249) 18.6				
Peripheral Stations:	11	11	11	11
Cedar Hill 3				
DeSoto 3				
Lancaster 3				
Dallas (Zip Codes 75236,75249) 2				
Population	37,994	38,251	38,424	38,793
Square Miles Served	11.2	11.2	11.2	11.2
Staffing for 2 Fire Stations:	4	4	4	4
MICU at Station 271 - 2				
MICU at Station 272 - 2				
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Continuing Education Classes Held (6-Live/12 Computer/12-EMT)	30	30	30	30
Certified Paramedics	40	40	40	45
Certified Emergency Medical Technician	10	10	8	5
Number of National Registered Paramedics	17	17	18	20
Total EMS Calls	3780	3800	3810	3850
Total Transports	2150	2200	2292	2320
EMS Responses per 1,000 population served	.102	.102	.102	n/a
Percentage of calls with a response time of 4 minutes and under from PSAP to arrival on scene	16	16	16	n/a
Percentage of calls with a response time of 5 minutes and under from PSAP to arrival on scene	31	31	31	n/a
Percentage of calls with a response time of 8 minutes and under from PSAP to arrival on scene	80	80	80	n/a
Average time in seconds from dispatch to arrival on scene for calls requiring ALS response	372	372	372	n/a

ACTIVITY SUMMARY

DEPARTMENT:
FIRE

ACTIVITY:
EMERGENCY MANAGEMENT ADMINISTRATOR

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
EMG MNGMNT COORD	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	41,892	61,626	66,261	67,963
SUPPLIES	3,587	595	905	7,100
SERVICES	703	2,407	2,345	3,217
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$46,183	\$64,628	\$69,511	\$78,280

ACTIVITY SUMMARY

DEPARTMENT:	ACTIVITY:			
FIRE	EMERGENCY MANAGEMENT ADMINISTRATOR			
ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
In-City Population Duncanville	37,994	38,251	38,424	38,793
In-City Population DeSoto	46,950	47,600	47,600	48,500
In-City Population Cedar Hill	43,050	43,950	43,050	45,000
In-City Population Lancaster	33,450	35,050	35,050	36,300
Complete and seek City Council approval for the City of Duncanville Emergency Management Plan and all annexes.				1
Maintain and update Emergency Management Plans for DeSoto, Cedar Hill and Lancaster.	3	3	3	3
Conduct required training exercises for Regional EM Participants.	2	3	3	5
Present Emergency Management Regional Public Education Programs annually	1	1	2	4
Attend Regional Emergency Management Planning meetings				60
Conduct monthly meetings with Regional EM Coordinators.	12	12	12	12
Seek approval for Regional Mitigation Plan.				4
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Present Duncanville Emergency Management Plan to City Council	n/a	n/a	n/a	1
Conduct annual review or Emergency Management Plans for each City	n/a	n/a	3	4
Conduct table top and exercises as required to meet state guidelines	2	3	3	5
Participate in Regional Public Awareness Programs	1	1	2	4
Attend Regional REM. Planning Council, LEPC and REPAC meetings	n/a	n/a	n/a	60
Meet with Regional Emergency Managers monthly	12	12	12	12
Seek City Council approval from Duncanville, DeSoto, Cedar Hill and Lancaster for the regional mitigation plan.	n/a	n/a	n/a	4

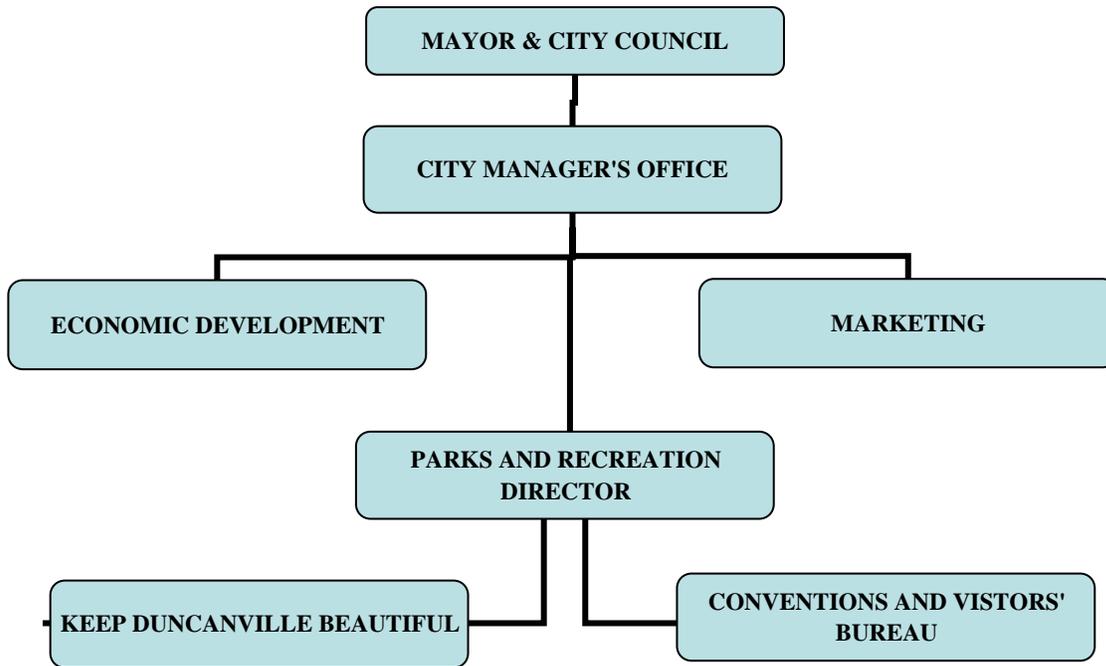


Duncanville
City of Champions

**ECONOMIC
DEVELOPMENT**

**CITY OF DUNCANVILLE
ECONOMIC DEVELOPMENT**

ORGANIZATION CHART



ECONOMIC DEVELOPMENT	FY 2006-07 ACTUAL	FY 2007-08 ADOPTED	FY 2007-08 REVISED	FY 2008-09 BUDGET
<i>PERSONNEL SUMMARY</i>				
ECONOMIC DEVELOPMENT	1.0	1.0	1.0	1.0
KEEP DUNCANVILLE BEAUTIFUL	-	-	-	-
MARKETING	-	-	-	-
SUBTOTAL ECONOMIC DEVELOPMENT	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
CONVENTIONS AND VISITORS' BUREAU	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>2.0</u></u>
<i>EXPENDITURE SUMMARY</i>				
ECONOMIC DEVELOPMENT	\$ 191,109	\$ 286,636	\$ 230,632	\$ 246,427
KEEP DUNCANVILLE BEAUTIFUL	12,028	12,475	12,309	13,000
MARKETING	<u>7,284</u>	<u>54,050</u>	<u>43,000</u>	<u>54,050</u>
TOTAL	<u><u>\$ 210,421</u></u>	<u><u>\$ 353,161</u></u>	<u><u>\$ 285,941</u></u>	<u><u>\$ 313,477</u></u>
CONVENTIONS AND VISITORS' BUREAU	<u><u>\$ 107,490</u></u>	<u><u>\$ 126,911</u></u>	<u><u>\$ 264,592</u></u>	<u><u>\$ 261,238</u></u>

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
CONVENTION AND VISITORS BUREAU

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SPECIAL EVENTS COORD.	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	64,025	75,348	74,741	77,712
SUPPLIES	722	1,012	22,910	23,392
SERVICES	42,743	50,551	166,941	160,134
CAPITAL	0	0	0	0
TOTAL	\$107,490	\$126,911	\$264,592	\$261,238

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

CONVENTION AND VISITORS BUREAU

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 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
Visitor Packets Requested and Mailed	75	200	120	150
Other Special Events/Tournaments/Conferences/Family Reunions in Duncanville	25	30	30	45
Tourism write-ups in Publications	2	4	4	6
Department Coordinated Special Events	11	11	12	12
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Dollar Amount in Hotel Rooms \$79.00 per Night Spent	64,148	79,000	79,000	118,500.00
Financial Impact per Visitor Avg \$74.18 per Night Based on 1500 group rooms	60,234	74,180	74,180	111,270
Number of Attendees at Special Events (Estimated)	10,000	25,000	25,000	28,000
Number of Brochures Mailed to Travel Centers	1,000	1,000	1,000	1,000

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
ADM. SECRETARY	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	52,359	57,431	56,459	56,384
SUPPLIES	2,611	54,673	3,306	3,453
SERVICES	136,139	174,532	170,867	186,590
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$191,109	\$286,636	\$230,632	\$246,427

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
City population	37,994	38,251	38,424	38,793
4B meetings	12	12	12	12
City Council meetings	22	24	21	24
EDC information/incentive packets distributed	650	650	600	600
4B or City owned parcels	3	3	4	3
Active major 4B projects	4	3	4	4
Direct Mail Campaigns	0	1	1	1

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 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	155	40	65	100
Total dollars reinvested into the community through 4B projects	\$39,235,220	\$5,200,000	\$7,650,000	\$5,265,000

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, residential property of the quarter, an annual community clean-up day, and tree plantings throughout the community. With the assistance of Duncanville's very own Mother Nature and Recycle Man, lesson plans are delivered to students at local elementary, intermediate and middle schools.

GOALS AND OBJECTIVES

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

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	6,138	6,348	5,926	6,106
SERVICES	5,890	6,127	6,383	6,894
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$12,028	\$12,475	\$12,309	\$13,000

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

KEEP DUNCANVILLE BEAUTIFUL

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Elementary, Intermediate and Middle Schools Served	14	14	14	14
Businesses Served	995	990	996	996
KDB Board Meetings	12	11	11	12
KDB Events	9	10	10	10
Commercial Property of the Month Designations	12	12	12	12
Residential Property of the Quarter	4	4	4	4
Mother Nature & Recycle Man Appearances	30	42	40	50
Lesson Plan Presentations	24	24	24	36
Population served	38000	38251	38251	38793
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Amount of Litter Collected at Annual Cleanup	45,000	53,640	54,000	56,000
Percent of Waste Stream Reduction Due to Recycling/Brush Programs	26.00	27.00	27.50	28.00
Number of News Releases, Articles and Advertisement	n/a	20	24	30
Cost Per Resident	\$0.32	\$0.33	\$0.32	\$0.34

ACTIVITY SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

ACTIVITY:
MARKETING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

EXPENDITURE SUMMARY	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	1,734	8,550	5,750	8,550
SERVICES	5,550	45,500	37,250	45,500
MAINTENANCE	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	\$7,284	\$54,050	\$43,000	\$54,050

ACTIVITY SUMMARY

DEPARTMENT:

ACTIVITY:

ECONOMIC DEVELOPMENT

MARKETING

ACTIVITY DEMAND / WORKLOAD	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Population	37,994	38,251	38,424	38,793
Number of Properties in 3D Districts	79	79	79	79
Number of Properties in Main Street Corridor	179	179	179	179
Promotional Events/Tradeshows	2	2	2	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2006-2007 ACTUAL	FY 2007-2008 ADOPTED	FY 2007-2008 REVISED	FY 2008-2009 BUDGET
Number of new projects in 3D Districts	2	2	1	1
Dollars reinvested in 3D Districts	3,503,625	6,500,000	5,000,000	1,500,000
Number of Main Street property improvements	9	4	3	3
Dollars reinvested in Main Street properties	2,250,000	1,500,000	1,000,000	1,000,000



Duncanville
City of Champions

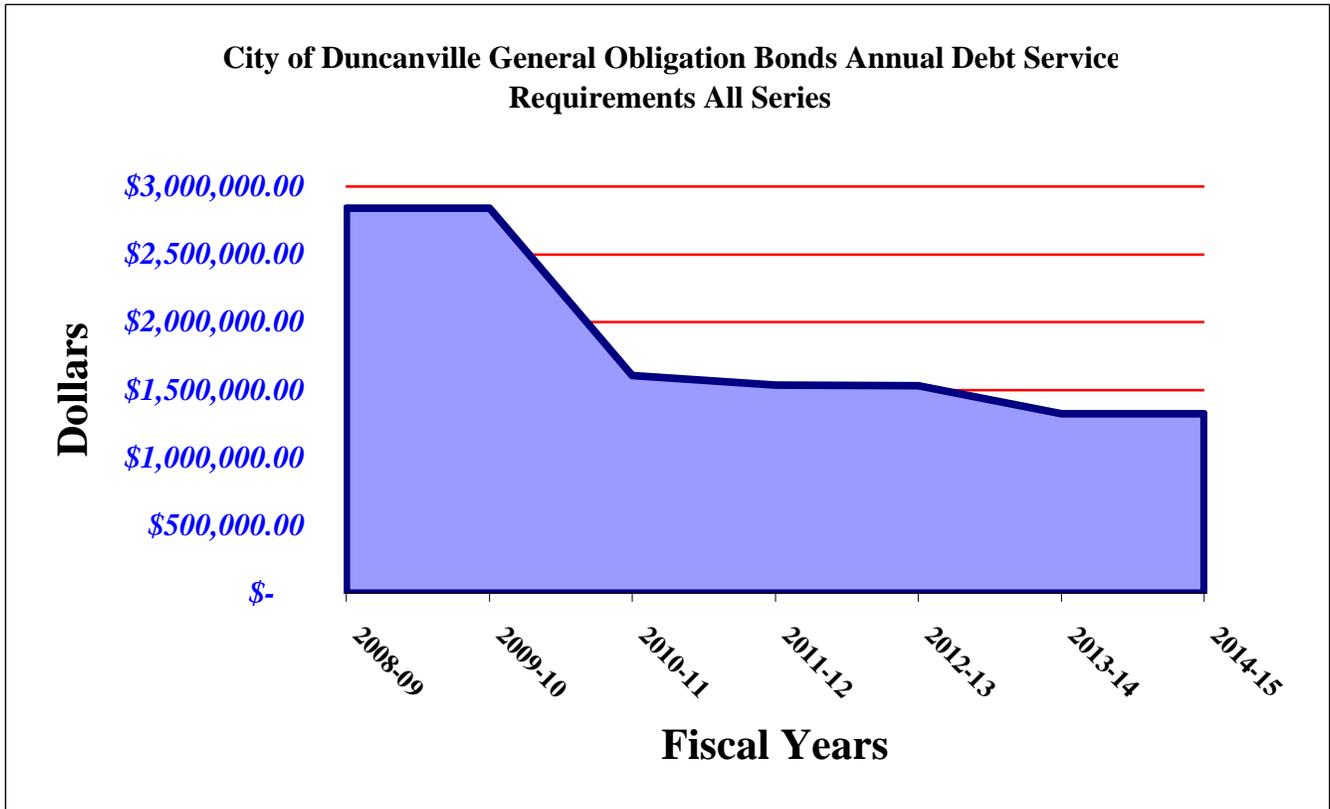
DEBT SERVICES

**CITY OF DUNCANVILLE
GENERAL OBLIGATION BONDS
DEBT SERVICE SUMMARY
2008-09 BUDGET**

SERIES	OUTSTANDING		CURRENT REQUIREMENTS		TOTAL	
	01-Oct-08		PRINCIPAL	INTEREST		
C. O. Series 2002	\$	4,246,914.50	\$	-	\$	-
C. O. Series 2001		1,979,604.75		991,273.05		403,726.95
G. O. Series 1998		3,270,000.00		1,320,000.00		126,587.50
TOTAL	\$	<u>9,496,519.25</u>	\$	<u>2,311,273.05</u>	\$	<u>530,314.45</u>
Less Drainage Fund Contribution						203,000.00
					\$	<u>2,638,587.50</u>

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

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
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	<u>\$ 9,496,519.25</u>	<u>\$ 3,503,662.00</u>	<u>\$ 13,000,181.25</u>
Average annual debt service requirements			\$ 1,857,168.75



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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
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-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	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-09	\$ 1,320,000.00	\$ 79,793.75	\$ 1,399,793.75	
15-Aug-09	-	46,793.75	46,793.75	\$ 1,446,587.50
15-Feb-10	1,385,000.00	46,793.75	1,431,793.75	
15-Aug-10	-	13,900.00	13,900.00	\$ 1,445,693.75
15-Feb-11	180,000.00	13,900.00	193,900.00	
15-Aug-11	-	9,625.00	9,625.00	\$ 203,525.00
15-Feb-12	190,000.00	9,625.00	199,625.00	
15-Aug-12	-	4,875.00	4,875.00	\$ 204,500.00
15-Feb-13	<u>195,000.00</u>	<u>4,875.00</u>	<u>199,875.00</u>	\$ 199,875.00
TOTAL	<u>\$ 3,270,000.00</u>	<u>\$ 230,181.25</u>	<u>\$ 3,500,181.25</u>	

**CITY OF DUNCANVILLE
UTILITY FUND
DEBT SERVICE SUMMARY
2008-09 BUDGET**

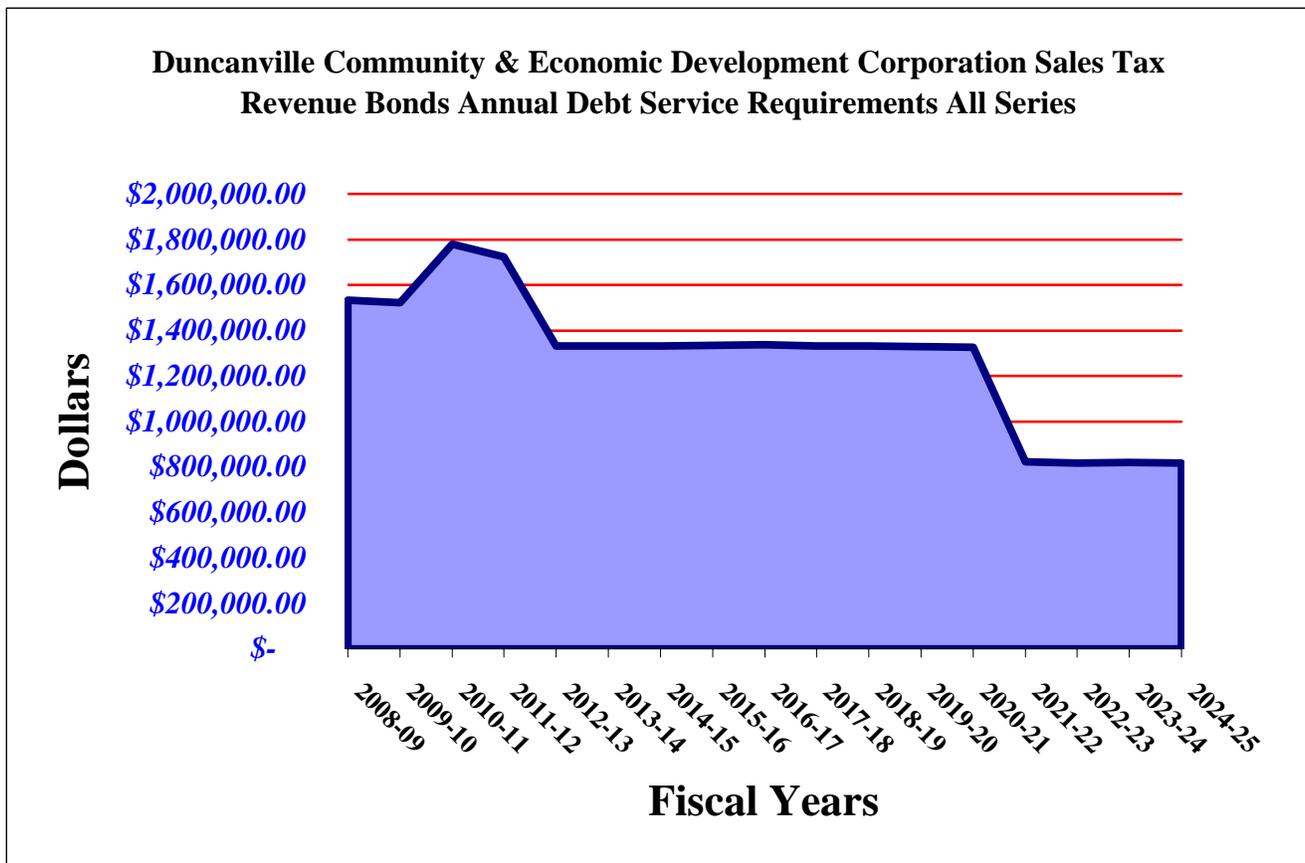
SERIES	OUTSTANDING		CURRENT REQUIREMENTS		TOTAL
	01-Oct-08	PRINCIPAL	INTEREST		
Tax & Water Series 2002	\$ 3,375,000.00	\$ 240,000.00	\$ 132,892.50	\$ 372,892.50	
TOTAL	\$ 3,375,000.00	\$ 240,000.00	\$ 132,892.50	\$ 372,892.50	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
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	\$ 3,375,000.00	\$ 877,840.01	\$ 4,252,840.01	

**DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION
SALES TAX REVENUE BONDS
DEBT SERVICE SUMMARY
2008-09 BUDGET**

SERIES	OUTSTANDING	CURRENT REQUIREMENTS		TOTAL
	01-Oct-08	PRINCIPAL	INTEREST	
4-B Series 1998	\$ 2,435,000.00	\$ 580,000.00	\$ 119,985.00	\$ 699,985.00
4-B Taxable Series 2000	6,805,000.00	100,000.00	553,930.00	653,930.00
4-B Series 2006	4,425,000.00	-	178,105.00	178,105.00
TOTAL	\$ 13,665,000.00	\$ 680,000.00	\$ 852,020.00	\$ 1,532,020.00



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

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
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	<u>\$ 13,665,000.00</u>	<u>\$ 8,146,692.50</u>	<u>\$ 21,811,692.50</u>
Average annual debt service requirements			\$ 1,059,650.31

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-09	\$ -	\$ 59,992.50	\$ 59,992.50	
15-Aug-09	580,000.00	59,992.50	639,992.50	\$ 699,985.00
15-Feb-10		46,072.50	46,072.50	
15-Aug-10	605,000.00	46,072.50	651,072.50	\$ 697,145.00
15-Feb-11		31,250.00	31,250.00	
15-Aug-11	635,000.00	31,250.00	666,250.00	\$ 697,500.00
15-Feb-12		15,375.00	15,375.00	
15-Aug-12	<u>615,000.00</u>	<u>15,375.00</u>	<u>630,375.00</u>	\$ 645,750.00
TOTAL	<u>\$ 2,435,000.00</u>	<u>\$ 305,380.00</u>	<u>\$ 2,740,380.00</u>	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-09	\$ -	\$ 276,965.00	\$ 276,965.00	
15-Aug-09	100,000.00	276,965.00	376,965.00	\$ 653,930.00
15-Feb-10		273,015.00	273,015.00	
15-Aug-10	100,000.00	273,015.00	373,015.00	\$ 646,030.00
15-Feb-11		269,065.00	269,065.00	
15-Aug-11	100,000.00	269,065.00	369,065.00	\$ 638,130.00
15-Feb-12		265,115.00	265,115.00	
15-Aug-12	100,000.00	265,115.00	365,115.00	\$ 630,230.00
15-Feb-13		261,165.00	261,165.00	
15-Aug-13	295,000.00	261,165.00	556,165.00	\$ 817,330.00
15-Feb-14		249,512.50	249,512.50	
15-Aug-14	320,000.00	249,512.50	569,512.50	\$ 819,025.00
15-Feb-15		236,872.50	236,872.50	
15-Aug-15	345,000.00	236,872.50	581,872.50	\$ 818,745.00
15-Feb-16		223,245.00	223,245.00	
15-Aug-16	375,000.00	223,245.00	598,245.00	\$ 821,490.00
15-Feb-17		207,870.00	207,870.00	
15-Aug-17	405,000.00	207,870.00	612,870.00	\$ 820,740.00
15-Feb-18		191,265.00	191,265.00	
15-Aug-18	435,000.00	191,265.00	626,265.00	\$ 817,530.00
15-Feb-19		173,430.00	173,430.00	
15-Aug-19	470,000.00	173,430.00	643,430.00	\$ 816,860.00
15-Feb-20		154,160.00	154,160.00	
15-Aug-20	510,000.00	154,160.00	664,160.00	\$ 818,320.00
15-Feb-21		133,250.00	133,250.00	
15-Aug-21	550,000.00	133,250.00	683,250.00	\$ 816,500.00
15-Feb-22		110,700.00	110,700.00	
15-Aug-22	600,000.00	110,700.00	710,700.00	\$ 821,400.00
15-Feb-23		86,100.00	86,100.00	
15-Aug-23	645,000.00	86,100.00	731,100.00	\$ 817,200.00
15-Feb-24		59,655.00	59,655.00	
15-Aug-24	700,000.00	59,655.00	759,655.00	\$ 819,310.00
15-Feb-25		30,955.00	30,955.00	
15-Aug-25	<u>755,000.00</u>	<u>30,955.00</u>	<u>785,955.00</u>	\$ 816,910.00
TOTAL	\$ 6,805,000.00	\$ 6,404,680.00	\$ 13,209,680.00	

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

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-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	\$ 1,436,632.50	\$ 5,861,632.50	



Duncanville
City of Champions

**CAPITAL
PROJECTS**

STREET & DRAINAGE

**CITY OF DUNCANVILLE
STREET CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2009-14 BUDGET**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET
REVENUES									
Pooled Investments Texpool Interest	\$ 6,976	\$ 10,000	\$ 1,200	\$ 10,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
U. S. Government Securities Interest	42,331	-	19,855	-	158,408	-	-	-	-
NCCOG Grant Funds	-	141,000	-	564,000	-	-	-	-	-
NCCOG Grant Funds(Traffic Signal)	-	-	-	486,208	-	-	-	-	-
Reimbursement from Other Cities	-	-	-	-	80,000	-	-	-	-
Reimbursement from Dallas County	-	-	-	479,000	-	-	-	-	-
Paving Assesments	50	-	-	-	-	-	-	-	-
Proceeds from Bonds	-	-	-	4,000,000	-	-	-	-	-
Transfer from Transportation I & S Fund	-	-	161,552	132,240	-	-	-	-	-
TOTAL REVENUES	\$ 49,357	\$ 151,000	\$ 182,607	\$ 5,671,448	\$ 263,408	\$ 25,000	\$ -	\$ -	\$ -
EXPENDITURES									
South Main Street	\$ 406,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wintergreen Road (Hwy 67 to S. Main Street)	121,980	-	-	-	-	-	-	-	-
Railroad Crossing Improvements	-	-	35,000	-	-	-	-	-	-
IH 20 Continuous Service Roads	-	-	-	-	-	-	-	-	-
Cherry / Merrill / Center	-	564,000	141,000	423,000	-	-	-	-	-
Traffic Signal NCCOG Grant Projects	-	-	161,552	618,448	-	-	-	-	-
Wintergreen Road (Hwy 67 to S. Main Street) Landscaping	56,531	-	-	-	-	-	-	-	-
Wintergreen Rd & Main Intersection Improvements	-	-	-	392,335	1,787,305	-	-	-	-
Main Street Revitalization Phase 1 & 2 Engineering Phase 1 Construction	-	-	-	958,000	2,003,000	-	-	-	-
Main Street Revitalization Phase 2 Construction	-	-	-	-	-	-	-	-	4,366,985
SB Roght Turn Lane - Main at HWY 67	-	-	10,000	120,000	-	-	-	-	-
Traffic Signal at Post Office	-	-	-	-	-	-	-	120,000	-
Traffic Signal at Cockrell Hill & Sun Valley	-	-	-	-	-	-	-	120,000	-
Traffic Signal at Daniieldale & Green Tree	-	-	-	-	-	-	-	120,000	-

**CITY OF DUNCANVILLE
STREET CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2009-14 BUDGET**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET
Traffic Signal at Redbird & Duncanville Rd	-	120,000	-	-	-	-	-	-	120,000
Traffic Signal at Main & Silvercreek	-	-	-	-	-	-	120,000	-	-
Arbitrage Rebate	-	-	18,889	-	-	-	-	-	-
Intersection Wintergreen & Main 1/3 Split with Duncanville, Cedar Hill & DeSoto	-	-	-	-	120,000	-	-	-	-
TOTAL EXPENDITURES	\$ 585,246	\$ 684,000	\$ 366,441	\$ 2,511,783	\$ 3,910,305	\$ -	\$ 120,000	\$ 360,000	\$ 4,486,985
NET REVENUES	\$ (535,889)	\$ (533,000)	\$ (183,834)	\$ 3,159,665	\$ (3,646,897)	\$ 25,000	\$ (120,000)	\$ (360,000)	\$ (4,486,985)
BEGINNING BALANCE	\$ 1,321,918	\$ 488,814	\$ 786,029	\$ 602,195	\$ 3,761,860	\$ 114,963	\$ 139,963	\$ 19,963	\$ (340,037)
ENDING BALANCE	\$ 786,029	\$ (44,186)	\$ 602,195	\$ 3,761,860	\$ 114,963	\$ 139,963	\$ 19,963	\$ (340,037)	\$ (4,827,022)

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
DRAINAGE FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2009-14 BUDGET**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET
REVENUES									
Residential	\$ 334,585	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537	\$ 328,537
Multi Family	19,321	18,222	18,222	18,222	18,222	18,222	18,222	18,222	18,222
Commercial	63,705	64,720	64,720	64,720	64,720	64,720	64,720	64,720	64,720
Total for Drainage Charges	\$ 417,611	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479	\$ 411,479
City Services Reimbursement	\$ 35,476	\$ 25,000	\$ 39,822	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Interest on Investments	3,054	2,000	3,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$ 456,141	\$ 438,479	\$ 454,301	\$ 438,479					
EXPENDITURES									
Drainage Administration	\$ 58,145	\$ 70,536	\$ 65,843	\$ 70,176	\$ 70,878	\$ 71,587	\$ 72,303	\$ 73,026	\$ 73,756
Phase II NPDES	4,417	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Erosion Control	113,865	130,000	-	90,000	90,000	90,000	90,000	90,000	90,000
Cherry Street Drainage Imp.	4,102	-	-	-	-	-	-	-	-
Madison / Meyers Drainage Impr.	25,707	-	-	-	-	-	-	-	-
Capital Projects	-	-	277,327	45,000	150,000	-	-	-	200,000
Debt Service	205,288	203,000	203,000	205,000	201,838	203,525	204,500	199,875	-
TOTAL EXPENDITURES	\$ 411,524	\$ 453,536	\$ 596,170	\$ 460,176	\$ 562,716	\$ 415,112	\$ 416,803	\$ 412,901	\$ 413,756
NET REVENUES	\$ 44,617	\$ (15,057)	\$ (141,869)	\$ (21,697)	\$ (124,237)	\$ 23,367	\$ 21,676	\$ 25,578	\$ 24,723
BEGINNING BALANCE	\$ 286,442	\$ 173,401	\$ 331,059	\$ 189,190	\$ 167,493	\$ 43,256	\$ 66,623	\$ 88,299	\$ 113,877
ENDING BALANCE	\$ 331,059	\$ 158,344	\$ 189,190	\$ 167,493	\$ 43,256	\$ 66,623	\$ 88,299	\$ 113,877	\$ 138,600

**CITY OF DUNCANVILLE
CIP ALLEY RECONSTRUCTION
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2009-14 BUDGET**

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET
REVENUES									
Transfer from Solid Waste	\$ 44,147	\$ 44,756	\$ 55,620	\$ 56,722	\$ 56,722	\$ 56,722	\$ 56,722	\$ 56,722	\$ 56,722
Interest Income	12,521	3,000	10,000	5,000	8,000	10,000	10,000	5,566	6,000
TOTAL REVENUES	\$ 56,668	\$ 47,756	\$ 65,620	\$ 61,722	\$ 64,722	\$ 66,722	\$ 66,722	\$ 62,288	\$ 62,722
EXPENDITURES									
Forest Hills Addition # 1	\$ 18,515	\$ 220,000	\$ 169,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Forest Hills Addition # 2	6,848	80,000	57,233	-	-	-	-	-	-
Alley Reconstruction (South of Camp Wisdom)	-	-	-	-	54,000	270,000	-	-	-
TOTAL EXPENDITURES	\$ 25,363	\$ 300,000	\$ 226,725	\$ -	\$ 54,000	\$ 270,000	\$ -	\$ -	\$ -
NET REVENUES	\$ 31,305	\$ (252,244)	\$ (161,105)	\$ 61,722	\$ 10,722	\$ (203,278)	\$ 66,722	\$ 62,288	\$ 62,722
BEGINNING BALANCE	\$ 274,830	\$ 299,586	\$ 306,135	\$ 145,030	\$ 206,752	\$ 217,474	\$ 14,196	\$ 80,918	\$ 143,206
ENDING BALANCE	\$ 306,135	\$ 47,342	\$ 145,030	\$ 206,752	\$ 217,474	\$ 14,196	\$ 80,918	\$ 143,206	\$ 205,928

WATER & WASTEWATER

CITY OF DUNCANVILLE
Utility Fund CIP
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2009-14 BUDGETS

SOURCES & USES OF FUNDS	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 REVISED	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET
REVENUES									
Transfer from Utility Fund	\$ 1,139,195	\$ 1,522,163	\$ 1,522,163	\$ 1,032,714	\$ 1,942,345	\$ 1,366,676	\$ 1,689,776	\$ 2,179,652	\$ 1,942,205
Interest on Logic/ Federated Investments	40,310	12,500	23,149	12,500	12,500	12,500	12,500	12,500	12,500
U.S. Government Securities Interest	46,765	17,500	27,635	17,500	17,500	17,500	17,500	17,500	17,500
City Services Reimbursement	63,600	-	15,590	-	-	-	-	-	-
Total Revenue	\$ 1,289,870	\$ 1,552,163	\$ 1,588,537	\$ 1,062,714	\$ 1,972,345	\$ 1,396,676	\$ 1,719,776	\$ 2,209,652	\$ 1,972,205
EXPENSES									
Water Line Replacement	\$ 817,628	\$ 1,117,380	\$ 1,450,812	\$ 1,339,234	\$ 1,159,305	\$ 640,678	\$ 698,528	\$ 762,640	\$ 458,741
Wastewater Line Replacement	107,901	731,154	551,552	621,360	783,040	725,998	991,248	1,417,012	1,483,464
Cured-In-Place Pipe (C.I.P.P.)	217,052	743,977	741,465	123,120	-	-	-	-	-
Total Expenses	\$ 1,142,581	\$ 2,592,511	\$ 2,743,829	\$ 2,083,714	\$ 1,942,345	\$ 1,366,676	\$ 1,689,776	\$ 2,179,652	\$ 1,942,205
Net Income	\$ 147,289	\$ (1,040,348)	\$ (1,155,292)	\$ (1,021,000)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
FUND BALANCE									
BEGINNING BALANCE	\$ 2,047,498	\$ 1,690,558	\$ 2,194,787	\$ 1,039,495	\$ 18,495	\$ 48,495	\$ 78,495	\$ 108,495	\$ 138,495
ENDING BALANCE	\$ 2,194,787	\$ 650,210	\$ 1,039,495	\$ 18,495	\$ 48,495	\$ 78,495	\$ 108,495	\$ 138,495	\$ 168,495



Duncanville
City of Champions

PARK BONDS

CITY OF DUNCANVILLE
COMMUNITY SERVICES DEPARTMENT PARK BONDS
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2009-14 BUDGET

SOURCES & USES OF FUNDS	FY 2006-07 ACTUAL	FY 2007-08 ADOPTED	FY 2007-08 REVISED	FY 2008-09 BUDGET	FY 2009-10 BUDGET	FY 2010-11 BUDGET	FY 2011-12 BUDGET	FY 2012-13 BUDGET	FY 2013-14 BUDGET
REVENUES									
Proceeds from Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	62,008	35,000	19,628	2,000	-	-	-	-	-
US Securities Interest	84,652	40,000	18,053	-	-	-	-	-	-
Miscellaneous	150	-	-	-	-	-	-	-	-
Transfer in Utility CIP	-	-	112,466	-	-	-	-	-	-
TOTAL REVENUES	\$ 146,810	\$ 75,000	\$ 150,147	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES									
Total for Old Park Bond Projects	\$ 158,261	\$ -	\$ 17,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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:	7,011	5,000	5,000	5,000	12,000	-	75,000	132,000	-
Total for Harrington Park:	1,622,168	698,530	1,213,855	750,000	75,000	564,000	278,250	-	-
Total for Harrington / 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:	354,052	-	4,879	-	-	-	-	151,400	-
Total for Quail Run Park:	-	-	-	-	-	-	-	414,600	-
Total for Recreation Center Park:	-	5,000	5,000	-	-	-	-	-	-
Total for Rotary Park:	-	-	-	-	-	-	-	-	-
Total for Villages of Duncanville	876,094	-	423,906	-	-	-	-	-	-
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	-
TOTAL EXPENDITURES	\$ 3,017,586	\$ 753,530	\$ 1,714,661	\$ 1,096,000	\$ 1,239,500	\$ 1,099,000	\$ 1,224,500	\$ 1,835,750	\$ -
NET REVENUES	\$ (2,870,776)	\$ (678,530)	\$ (1,564,514)	\$ (1,094,000)	\$ (1,239,500)	\$ (1,099,000)	\$ (1,224,500)	\$ (1,835,750)	\$ -
FUND BALANCE									
BEGINNING BALANCE	\$ 4,572,349	\$ 4,528,764	\$ 1,701,573	\$ 137,059	\$ (956,941)	\$ (2,196,441)	\$ (3,295,441)	\$ (4,519,941)	\$ (6,355,691)
ENDING BALANCE	\$ 1,701,573	\$ 3,850,234	\$ 137,059	\$ (956,941)	\$ (2,196,441)	\$ (3,295,441)	\$ (4,519,941)	\$ (6,355,691)	\$ (6,355,691)



Duncanville
City of Champions

FLEET ROTATION

**CITY OF DUNCANVILLE
FISCAL YEAR 2008-09 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND
FIVE - YEAR PLAN
FOR THE FISCAL YEAR 2008-14 BUDGETS**

SOURCES & USES	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET
Interest Income	\$ 13,179	\$ 22,500	\$ 4,802	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
US Securities Interest	48,321	45,000	26,600	45,000	45,000	45,000	45,000	45,000	45,000
Sales of Fixed Assets	34,817	50,000	73,086	50,000	50,000	50,000	50,000	50,000	50,000
General Fund Contributions	422,380	523,608	523,608	523,608	477,265	566,628	727,426	877,653	1,004,185
Utility Fund Contributions	100,404	111,830	111,830	111,830	112,475	131,066	151,421	181,953	160,109
Sold Waste Fund Contributions	3,195	4,600	4,600	4,600	4,600	4,953	5,661	6,369	7,076
Total Revenue	\$ 622,296	\$ 757,537	\$ 744,526	\$ 757,537	\$ 711,840	\$ 820,148	\$ 1,002,008	\$ 1,183,475	\$ 1,288,870
EXPENSES									
Other Equipment	\$ 6,805	\$ 82,114	\$ 82,114	\$ 120,919	\$ -	\$ 154,783	\$ 390,083	\$ 82,694	\$ 82,694
Motor Vehicles	1,408,389	342,474	342,474	382,643	1,396,534	1,080,231	1,002,960	772,817	376,634
Total Expenses	\$ 1,415,194	\$ 424,588	\$ 424,588	\$ 503,561	\$ 1,396,534	\$ 1,235,014	\$ 1,393,043	\$ 855,511	\$ 459,328
Net Income	\$ (792,898)	\$ 332,949	\$ 319,938	\$ 253,976	\$ (684,694)	\$ (414,867)	\$ (391,035)	\$ 327,964	\$ 829,542
FUND BALANCE									
BEGINNING BALANCE	\$ 1,736,858	\$ 943,960	\$ 943,960	\$ 1,263,898	\$ 1,517,874	\$ 833,180	\$ 418,313	\$ 27,278	\$ 355,242
ENDING BALANCE	\$ 943,960	\$ 1,276,909	\$ 1,263,898	\$ 1,517,874	\$ 833,180	\$ 418,313	\$ 27,278	\$ 355,242	\$ 1,184,784



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. 2065

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2008, THROUGH SEPTEMBER 30, 2009; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Duncanville, Texas has heretofore on the 31st day of July, 2008, 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 16th day of **September, 2008.**

APPROVED:

David Green
MAYOR

ATTEST:

Dara Crabtree
CITY SECRETARY

ORDINANCE NO. 2066

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, LEVYING AD VALOREM TAXES FOR THE YEAR 2008 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, 2008, 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 2008 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 \$0.559167 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 \$0.136833 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 \$1.04.

SECTION 2. That all ad valorem taxes for the year shall become due and payable on October 1, 2008 and all ad valorem taxes for said year shall become delinquent if not paid before February 1, 2009. There shall be no discount for payment of taxes prior to said January 31, 2009. 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, 2009. Provided, however, a tax delinquent on July 1, 2009, 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, 2009, 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 **16th** day of **September, 2008.**

APPROVED:

David Green
MAYOR

ATTEST:

Dara Crabtree
CITY SECRETARY

APPROVED AS TO FORM:

Bob Hager
CITY ATTORNEY

HISTORY OF DUNCANVILLE

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

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

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

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

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

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

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

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

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

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

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

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

SALARIES

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

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

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

SUPPLIES

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

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

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

SERVICES

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

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

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

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700461 CELLULAR PHONES – Wireless communication phones and related equipment.

MAINTENANCE

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

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

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

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

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

CAPITAL OUTLAY

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

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

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

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

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

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- 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