

DUNCANVILLE

The Perfect Blend of Family, Community & Business



B U D G E T B O O K



FY 2013-2014 BUDGET

THE CITY OF DUNCANVILLE, TEXAS

FISCAL YEAR
October 1, 2013 – September 30, 2014

Deborah Hodge, Mayor
Cliff Boyd, Councilmember, District 1
Stephen Jones, Councilmember, District 2
Stan Smith, Councilmember, District 3
Mark Cooks, Mayor Pro-Tem and Councilmember, District 4
Johnette Jameson, Councilmember, District 5
Patrick Harvey, Councilmember At-Large

Greg Contreras, Interim City Manager

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City of Duncanville

DATE: September 17, 2013
TO: Mayor & City Council
FROM: Greg Contreras, Interim City Manager
SUBJECT: Budget - Fiscal Year 2013-14

I am pleased to submit the final budget for the 2013-14 Fiscal Year in accordance with the City Charter. It represents the expected revenues and planned expenditures for October 1, 2013 through September 30, 2014.

General Fund

Our taxable property values increased ever so slightly (0.30%) from the previous year which we hope signals an end to the housing decline. Sales tax revenue increased for the second year in a row up over 7% from the previous year.

This budget raises the tax rate from \$0.737692 to \$0.758447 per \$100 of taxable value in an effort to restore revenues to fund needed projects and maintain infrastructure vital to city services.

The city has adopted a pay-as-you-go strategy avoiding long term debt and in fact has paid off all but one small debt issue affecting the General Fund. That General Fund obligation will be retired in August 2015. The City's Financial Policy is to maintain 60 days operating revenue in fund balance each year. The adopted FY13-14 budget is expected to bring that fund balance to 82 days operating revenue which is \$1,476,323 above the 60 day financial policy.

UTILITY FUND

Water conservation efforts, inverted usage rates, and the stagnant/declining economy have reduced the amount of water sales over the past several years. Unlike the General Fund which is heavy with salary and benefit costs, the Utility Fund costs are light on salary and benefits and heavy on contractual services. Approximately 60% of the expenses in this fund are spent on treated water purchases from Dallas Water Utilities (DWU) and wastewater treatment provided

by Trinity River Authority (TRA). The rates we pay to both entities has increased year over year. The rates we pay DWU are split into two parts, volume (variable) and demand (fixed). The volume is the rate we pay per thousand gallons flowing into the City of Duncanville tanks which maintain the quality and pressure that feeds water through our pipes to every home. The demand charge is a fixed monthly charge that we pay to guarantee the delivery of the set volume from DWU. In June of 2011, Duncanville became the first DWU customer city to lower its demand setting known as the rate of flow controller dropping from 12.5 million gallons per day to 12 million gallons per day. Also in June of 2011, we implemented a 5 year process to lower that demand even lower to 11 million gallons per day. We expect to successfully complete that process and lower costs even more in June 2016. However, DWU has now experienced a number of reductions from customer cities and has overtly begun to increase the demand charge to customer cities at a much higher percentage than the volume charges.

This budget includes a water rate increase of 10% and a wastewater rate increase of 20%. A similar increase will be needed for the next three years in order to fund maintenance costs required to maintain water quality and to pay Dallas Water Utilities and Trinity River Authority's increasing rates. The Water Utility Fund will operate several million dollars below the recommended fund balance of 60 days this year and the next three years until the series of rate increases bring the fund back to a healthy operating level.

SOLID WASTE FUND

The Solid Waste Fund is in sound financial condition with a budgeted ending fund balance of 85 days operating expenditures which is \$233,502 in excess of the Financial Policy of 60 days operating expenditures. Our collection contract with Duncan Disposal (Republic) and our landfill contract with Waste Management both have annual escalation clauses tied to the local Consumer Price Index. An increase is budgeted to repair alleys where citizens pay an escalated rate for alley pickup. Rates will have to be closely monitored as we repair and repave the areas with alley pickup.

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

DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORP.

Revenues in the DCEDC Fund primarily consist of the ½ cent sales tax election which is budgeted at \$1,930,682 which is up 7% over the 2013 budget due to the pattern of increasing sales tax.

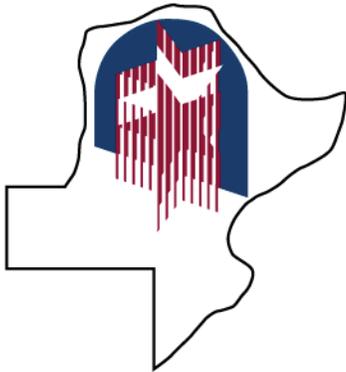
SUMMARY

I want to thank our Finance Director, Richard Summerlin and the entire Finance Department for the many long hours spent bringing this budget to a conclusion. I also want to thank all the Department Directors and Activity Managers for their diligent work and support in this budget process.

I also want to thank all the employees of the City of Duncanville who continue to deliver quality services to our citizens despite the continued recession. Budget gaps have been covered by reductions in employee benefits (both pension and health insurance) and doing more with less funding. Employee take home pay has been reduced several years running by increases in health insurance premiums. The employees are the most significant asset the City of Duncanville has. While the retention pay will be a nice gesture to employees, I urge you not to forget that maintenance of employee benefits is just as important as maintaining streets and other infrastructure necessary to maintain services to our taxpayers.

I look forward to working with you in 2013-14 and beyond to achieve the best results for our citizens and employees.

**CITYWIDE
ORGANIZATION**

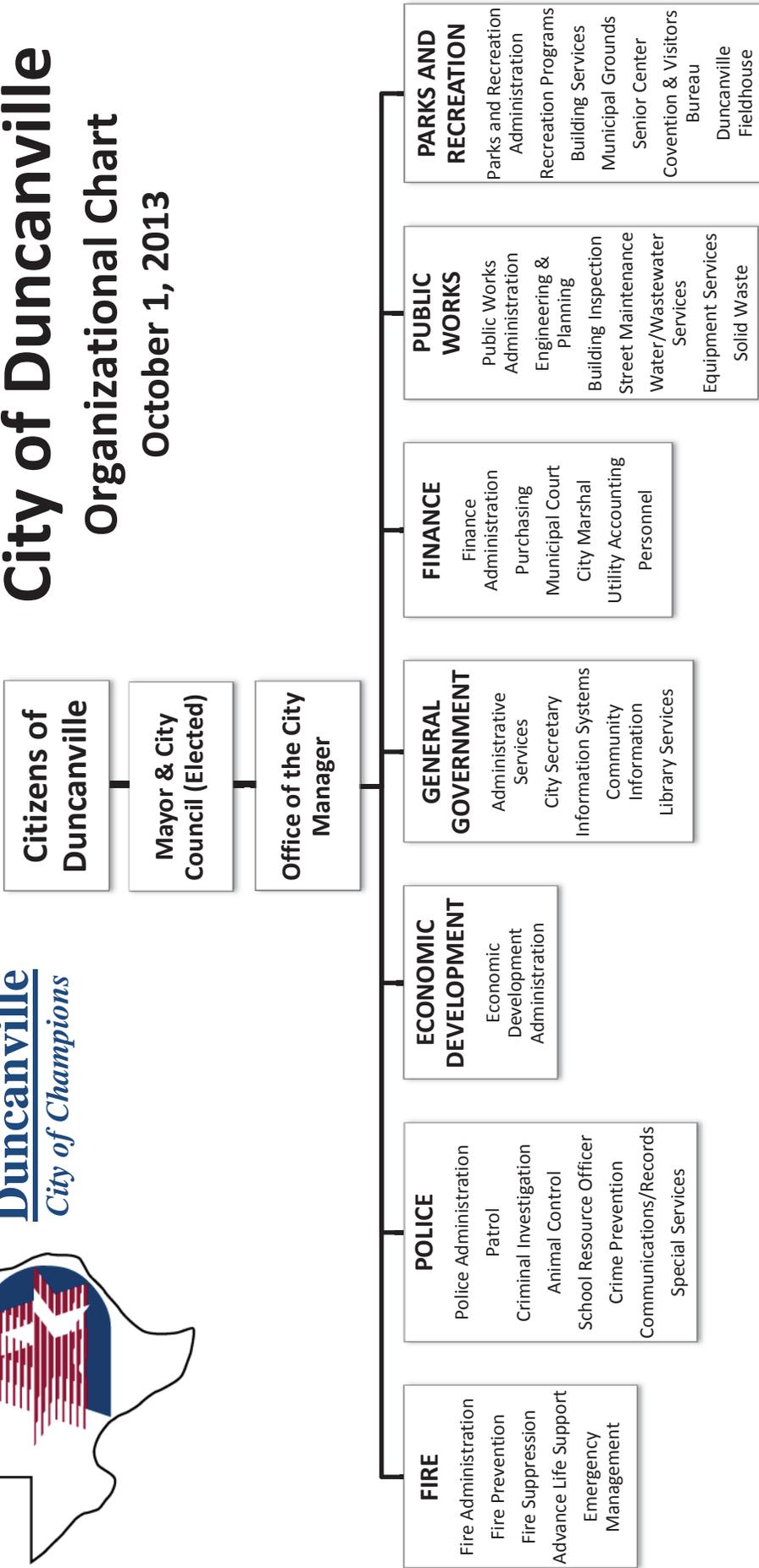


Duncanville
City of Champions

City of Duncanville

Organizational Chart

October 1, 2013



DUNCANVILLE

The Perfect Blend of Family, Community & Business

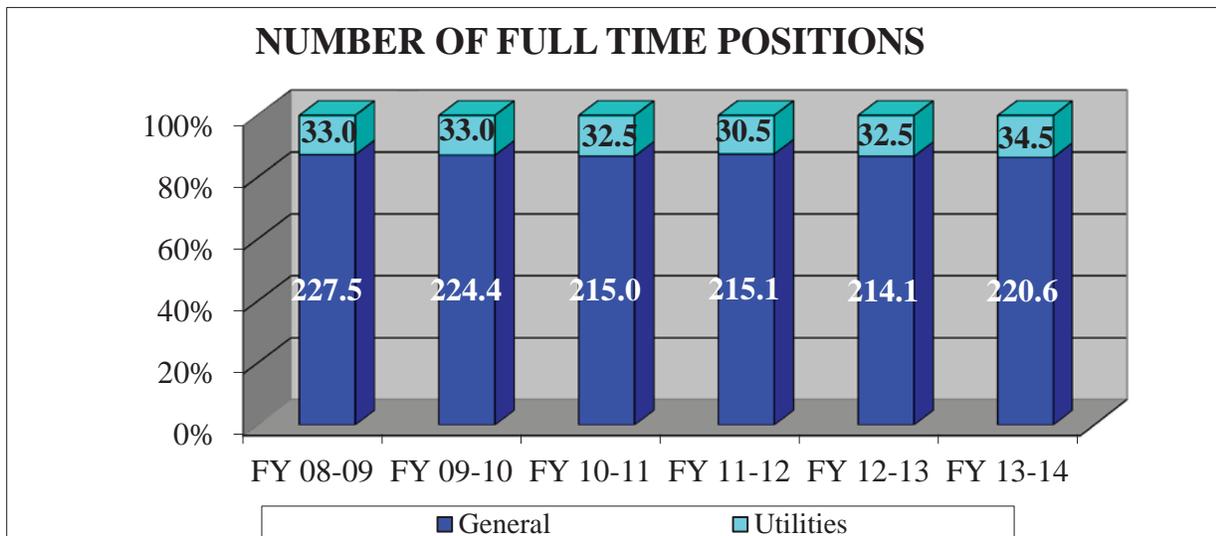


**CITY OF DUNCANVILLE
2013-14 BUDGET
PERSONNEL SCHEDULE**

| COST CENTERS | 2009-10 | | 2010-11 | | 2011-12 | | 2012-13 Revised | | 2013-14 Budgeted | |
|-------------------------------------|---------------|--------------|---------------|--------------|---------------|--------------|--------------------|--------------|---------------------|--------------|
| | FT | FE | FT | FE | FT | FE | FT | FE | FT | FE |
| GENERAL FUND | | | | | | | | | | |
| GENERAL GOVERNMENT | | | | | | | | | | |
| Mayor & Council | - | - | - | - | - | - | - | - | - | - |
| City Manager | 2.00 | - | 2.00 | - | 2.00 | - | 1.00 | - | 1.00 | - |
| City Secretary | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - |
| Personnel | 2.00 | - | 2.00 | - | 1.00 | 0.50 | 1.00 | 0.50 | 1.00 | 0.50 |
| Information Systems | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - |
| Community Information Office | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - |
| Library Services | 9.00 | 3.00 | 9.00 | 3.00 | 9.00 | 3.00 | 9.00 | 3.00 | 9.00 | 3.00 |
| TOTAL GENERAL GOVERNMENT | 17.00 | 3.00 | 17.00 | 3.00 | 16.00 | 3.50 | 15.00 | 3.50 | 15.00 | 3.50 |
| FINANCE | | | | | | | | | | |
| Finance Administration | 5.00 | - | 5.00 | - | 5.00 | - | 6.00 | - | 6.00 | - |
| Municipal Court | 5.00 | - | 5.00 | - | 5.00 | - | 5.00 | - | 5.00 | - |
| Purchasing | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - |
| Teen Court | - | - | - | - | - | - | - | - | - | - |
| City Marshal | 2.00 | - | 2.00 | - | 2.00 | - | 1.00 | - | 2.00 | - |
| TOTAL FINANCE | 13.00 | - | 13.00 | - | 13.00 | - | 13.00 | - | 14.00 | - |
| PARKS AND RECREATION | | | | | | | | | | |
| Parks and Recreation Administration | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - |
| Recreation Programming | 3.00 | 6.20 | 2.00 | 4.32 | 2.00 | 4.52 | 2.00 | 4.50 | 2.00 | 5.50 |
| Athletic Programming | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - |
| Horticulture | 3.00 | - | 3.00 | - | 3.00 | - | 3.00 | - | 3.00 | - |
| Park Grounds Maintenance | 7.00 | - | 7.00 | - | 7.00 | - | 7.00 | - | 7.00 | - |
| Building Services | 4.00 | 1.50 | 4.00 | 1.50 | 4.00 | 1.50 | 4.00 | 1.50 | 4.00 | 1.50 |
| Senior Center | 1.00 | 1.90 | 1.00 | 1.90 | 1.00 | 1.86 | 1.00 | 2.00 | 1.00 | 2.00 |
| TOTAL PARKS AND RECREATION | 22.00 | 9.60 | 21.00 | 7.72 | 21.00 | 7.88 | 21.00 | 8.00 | 21.00 | 9.00 |
| POLICE | | | | | | | | | | |
| Police Administration | 3.00 | - | 3.00 | - | 3.00 | - | 3.00 | - | 3.00 | - |
| Patrol | 43.00 | - | 38.00 | - | 38.00 | - | 38.00 | - | 39.00 | - |
| Special Services | 2.00 | - | 4.00 | - | 4.00 | - | 4.00 | - | 4.00 | - |
| School Resources | 5.00 | - | 4.00 | - | 4.00 | - | 4.00 | - | 5.00 | - |
| Criminal Investigation | 10.00 | - | 12.00 | - | 12.00 | - | 12.00 | - | 12.00 | - |
| Animal Control | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - |
| School Guards | - | 2.50 | - | 2.50 | - | 3.00 | - | 3.25 | - | 3.25 |
| Crime Prevention | 1.00 | 0.50 | 1.00 | 0.50 | 1.00 | 0.50 | 1.00 | 0.50 | 1.00 | 0.50 |
| Records | 4.00 | - | 4.00 | - | 4.00 | - | 4.00 | - | 4.00 | - |
| Detention Services | 5.00 | - | 5.00 | - | 5.00 | - | 5.00 | - | 5.00 | - |
| TOTAL POLICE | 75.00 | 3.00 | 73.00 | 3.00 | 73.00 | 3.50 | 73.00 | 3.75 | 75.00 | 3.75 |
| PUBLIC WORKS | | | | | | | | | | |
| Engineering / Planning | 2.00 | - | 1.50 | - | 1.50 | - | 1.50 | - | 1.50 | - |
| Building Inspection | 6.00 | - | 6.00 | - | 6.00 | - | 6.00 | - | 6.00 | - |
| Streets | 14.50 | - | 11.50 | - | 11.50 | - | 11.50 | - | 12.00 | - |
| Signs & Signals | 3.00 | - | 3.00 | - | 3.00 | - | 3.00 | - | 3.00 | - |
| Equipment Services | 4.00 | - | 4.00 | - | 4.00 | - | 4.00 | - | 4.00 | - |
| TOTAL PUBLIC WORKS | 29.50 | - | 26.00 | - | 26.00 | - | 26.00 | - | 26.50 | - |
| FIRE | | | | | | | | | | |
| Fire Administration | 3.00 | - | 3.00 | - | 3.00 | - | 2.00 | 0.50 | 2.00 | 0.50 |
| Fire Prevention | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 2.00 | - |
| Fire Suppression | 36.00 | - | 35.00 | - | 35.00 | - | 35.00 | - | 36.00 | - |
| Advanced Life Support | 12.00 | - | 12.00 | - | 12.00 | - | 12.00 | - | 12.00 | - |
| Emergency Regional Administrator | - | 0.25 | - | 0.25 | - | 0.25 | - | 0.33 | - | 0.33 |
| TOTAL FIRE | 52.00 | 0.25 | 51.00 | 0.25 | 51.00 | 0.25 | 50.00 | 0.83 | 52.00 | 0.83 |
| TOTAL GENERAL FUND | 208.50 | 15.85 | 201.00 | 13.97 | 200.00 | 15.13 | 198.00 | 16.08 | 203.50 | 17.08 |

**CITY OF DUNCANVILLE
2013-14 BUDGET
PERSONNEL SCHEDULE**

| COST CENTERS | 2009-10 | | 2010-11 | | 2011-12 | | 2012-13 Revised | | 2013-14 Budgeted | |
|-------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|-----------------|--------------|------------------|-------------|
| | FT | FE | FT | FE | FT | FE | FT | FE | FT | FE |
| UTILITIES | | | | | | | | | | |
| Utilities Administration | 3.50 | - | 3.00 | - | 3.00 | - | 3.00 | - | 3.00 | - |
| Water Services | 9.00 | - | 9.00 | - | 9.00 | - | 9.00 | - | 9.00 | - |
| Wastewater Services | 10.50 | - | 10.50 | - | 8.50 | - | 10.50 | - | 12.50 | - |
| Utility Accounting | 10.00 | - | 10.00 | - | 10.00 | - | 10.00 | - | 10.00 | - |
| TOTAL UTILITIES | 33.00 | - | 32.50 | - | 30.50 | - | 32.50 | - | 34.50 | - |
| HOTEL/MOTEL | | | | | | | | | | |
| Conventions and Visitor's Bureau | 1.00 | - | - | - | - | - | - | - | - | - |
| TOTAL HOTEL/MOTEL | 1.00 | - | - | - | - | - | - | - | - | - |
| ECONOMIC DEVELOPMENT | | | | | | | | | | |
| Economic Development | 1.00 | - | 1.20 | - | 1.20 | - | 1.00 | - | 1.00 | - |
| TOTAL ECONOMIC DEVELOPMENT | 1.00 | - | 1.20 | - | 1.20 | - | 1.00 | - | 1.00 | - |
| GRANT | | | | | | | | | | |
| Community Development Block Grant | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - |
| Voca Grant | | 0.70 | 1.00 | 0.12 | 1.00 | 0.12 | 1.00 | 0.12 | 1.00 | 0.12 |
| TOTAL GRANT FUND | 1.00 | 0.70 | 2.00 | 0.12 | 2.00 | 0.12 | 2.00 | 0.12 | 2.00 | 0.12 |
| DRAINAGE | | | | | | | | | | |
| Drainage Administration | 0.50 | - | 3.50 | - | 3.50 | - | 3.50 | - | 4.00 | - |
| TOTAL DRAINAGE FUND | 0.50 | - | 3.50 | - | 3.50 | - | 3.50 | - | 4.00 | - |
| SOLID WASTE | | | | | | | | | | |
| Solid Waste | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - |
| TOTAL SOLID WASTE FUND | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - |
| TRAFFIC ADMINISTRATION | | | | | | | | | | |
| Traffic Administration | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - |
| TOTAL TRAFFIC ADMINISTRATION | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - |
| JUVENILE CASE MANAGER | | | | | | | | | | |
| Juvenile Case Manager | - | 0.5 | - | - | - | - | - | - | - | - |
| TOTAL JUVENILE CASE MANAGER | - | 0.5 | - | - | - | - | - | - | - | - |
| FIELDHOUSE | | | | | | | | | | |
| TOTAL FIELDHOUSE | | | 2.80 | 3.81 | 2.80 | 7.47 | 1.00 | 10.25 | 1.00 | 7.85 |
| TOTAL ALL FUNDS | 248.0 | 17.1 | 246.0 | 17.9 | 243.0 | 22.7 | 241.0 | 26.5 | 249.0 | 25.1 |



* FE = 'Full Time Equivalent'

**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 7 departments and 112 organizations/cost centers, 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 and Fieldhouse 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 all major 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 in February/March with meetings between each department and the City Manager and the Finance Department. The purpose of these meetings is to outline the budget environment and begin reviewing departmental budgets for any new or unusual items. Discussions include any changes in how each department functions or needs to function.

The annual budget is developed with goals and objectives in mind which ultimately translate into line item detail. Baseline revenue projections are prepared and discussed with departments. Preliminary property tax roll information is available in April/May and the projected final numbers are calculated. The final property tax revenue numbers are not available until the City receives the certified tax roll from Dallas County Appraisal District in late July. If the projected final numbers differ significantly from the certified tax roll information, adjustments may be necessary for expenditures.

The following steps generally outline the budget development process:

- Department goals and objectives for the coming year are discussed with the City Manager. Program enhancements and/or reductions are discussed as well.
- Baseline budgets detailing line item expenditures by organization and a departmental summary are submitted. The baseline budgets assume no new personnel, programs, or additional equipment. Inflationary adjustments are made to line items where appropriate and justified based on economic and other trend information. The line item activity budgets are submitted to Finance via MBudget (our budgeting software). These budgets detail current-year adopted and next-year (proposed) budgets. The departments are asked to complete a thorough review of current-year expenditures in conjunction with the proposed budget to ensure any anticipated increases are documented in either or both revised current-year and proposed budgets. Proposed budgets are supported with line item detail explaining the components, number of units, and unit cost where available.
- The City Manager, Assistant City Manager, Finance Director, and Personnel Administrator review revised and proposed budgets for accuracy in estimates and rationale. Current year and proposed revenue and expenditure summaries are prepared detailing the net result and change in fund balance along with five year projections.
- 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 organization and to discuss program enhancement and reduction memos. Further direction is given to department directors to develop detailed enhancement and reduction packages for City Manager consideration. Concurrent with this step, the Finance Department continues to update property tax and other revenue estimates.
- The City Manager prepares and submits all major fund budgets along with the five-year capital improvement program budgets. 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. A work session is held to discuss the budget, the effective and proposed tax rate, utility and other rate or fee changes.

- The City Council holds a public hearing on the budget prior to final adoption. If the proposed rate exceeds the lower of the effective or rollback rate, two public hearings on the tax rate are required. The City Council adopts the budget appropriations ordinance, which includes the general, utility, interest & sinking(debt service) funds, internal service funds, the Fieldhouse fund, the Traffic Safety and Improvement fund, and the DCEDC fund; 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. These ordinances must be adopted ten days prior to the beginning of the next fiscal year which begins October 1. The budget can be amended during the fiscal year through Council action.

**City of Duncanville
Comprehensive Calendar & Work Plan
2013-2014 Budget**

| | Responsible Party | Action | Deadline | Time | Personnel |
|----|--------------------------|---|-------------------------------|--------------------------|---|
| 1 | McClain | Budget Rollover | Thursday, April 04, 2013 | 5:00 PM | Richard, Jennifer |
| 2 | Finance | Budget Procedures Manual Distribution and Kickoff | Friday, April 05, 2013 | 10:00AM or 3:00 PM | Richard |
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 3 | Finance | General Debt Service Fund | Wednesday, April 10, 2013 | 2:00 PM | Greg, Richard, |
| 4 | Finance | Comprehensive Self-Insurance Fund | Wednesday, April 10, 2013 | 1:30 PM | Greg, Richard, Jennifer |
| 5 | Finance | Medical Self-Insurance Fund | Wednesday, April 10, 2013 | 1:30 PM | Greg, Richard, Jennifer |
| 6 | Departments | Submit Master Fee Schedule Changes | Wednesday, April 17, 2013 | 5:00 PM | Dept./CMO |
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 7 | PBW | Drainage Construction Five Year Plan | Wednesday, April 17, 2013 | 10:00 AM | Greg, Richard, Steve, Mike, Scott, Tia |
| 8 | PBW | Street Construction Five Year | Wednesday, April 17, 2013 | 10:00 AM | Greg, Richard, Steve, Mike, Scott, Tia |
| 9 | PBW | Water & Wastewater Improvements Five Year | Wednesday, April 17, 2013 | 10:00 AM | Greg, Richard, Steve, Mike, Scott, Tia |
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 10 | Parks/Rec | Park Construction Five Year Plan | Thursday, April 18, 2013 | 2:00 PM | Greg, Richard, Bart, Tia |
| 11 | Parks/Rec | Building Improvement Five Year Plan | Thursday, April 18, 2013 | 2:00 PM | Greg, Richard, Bart, Tia, Dennis Souter |
| 12 | Departments | Submit Automation Enancement (Computer needs) to IT | Friday, April 19, 2013 | 5:00PM | Paul |
| 13 | Departments | Submit Revised Budget for 2012-13, and Proposed Objectives and Activity Measures, and 2013-14 Baseline Budget. | Monday, April 29, 2013 | 5.00 PM | All City Budget Personnel |
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 14 | PBW/Finance | Fleet & Equipment Replacement Fund | Monday, April 29, 2013 | 2:00 PM | Greg, Richard, Steve, Asa, Brunswick, Tia, Robert Brown, David Gordano, Dana Mitchell, Borhan |
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 15 | | Automation Enhancement (Computer needs) | Tuesday, April 30, 2013 | 10:30 AM | Greg, Richard, Paul, Tia |
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 16 | CMO,DCEDC | Keep Duncanville Beautiful | Wednesday, May 01, 2013 | 1:00 PM | Greg, Richard, Tia, Onya, Mary, Borhan |
| 17 | CMO,DCEDC | Marketing | Wednesday, May 01, 2013 | 1:30 PM | Greg, Richard, Tia, Onya, Mary, Borhan |
| 18 | CMO,DCEDC | Convention and Visitors Bureau | Wednesday, May 01, 2013 | 2:00 PM | Greg, Richard, Tia, Onya, Amy, Borhan |
| 19 | CMO,DCEDC | Economic Development | Wednesday, May 01, 2013 | 2:30 PM | Greg, Richard, Tia, Onya, Mary, Borhan |
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 20 | Fire | Fire | Thursday, May 09, 2013 | 1:00 PM | Greg, Richard, Tia, Onya, Chief G., Sam, Fonda, Borhan |
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 21 | DPD | Police | Friday, May 10, 2013 | 10:00 AM | Greg, Richard, Robert, Marian, Tia, Onya, Borhan |
| 22 | DPD | Asset Forfeiture Fund | Friday, May 10, 2013 | 2:00 PM | Greg, Richard, Robert, Marian, Gary McDaniel, Tia, Onya, Borhan |
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 23 | PBW | Public Works / Utilities | Tuesday, May 14, 2013 | 10:00 AM | Greg, Richard, Steve, Mike, Tom, Tia, Onya, Borhan |
| 24 | PBW | Public Works / Utilities | Tuesday, May 14, 2013 | 1:00 PM | Greg, Richard, Steve, Scott, Tia, Onya, Borhan |

**City of Duncanville
Comprehensive Calendar & Work Plan
2013-2014 Budget**

| | Responsible Party | Action | Deadline | Time | Personnel |
|----|--------------------------|---|----------------------------------|----------------|--|
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 25 | PBW | Public Works / Utilities - Signs and Signals | Wednesday, May 15, 2013 | 9:00 AM | Greg, Richard, Steve, John, Tia, Onya, Borhan |
| 26 | Parks/Rec | Parks and Recreation | Wednesday, May 15, 2013 | 10:00 AM | Greg, Richard, Bart, Tia, Onya, Frank, Amy, Borhan, Dennis |
| 27 | Parks/Rec | BKF | Wednesday, May 15, 2013 | 1:00 PM | Greg, Richard, Bart, Tia, Onya, LaTisha Brice, Borhan |
| | Dept./CMO | City Manager's Office Departmental Budget Review | | | |
| 28 | Gen Gov | General Government-City Secretary, Library, Information Systems, PIO, Personnel | Thursday, May 16, 2013 | 1:00 PM | Greg, Richard, Jennifer, Paul, Dennis Quinn, Tia, Onya, Angie Wade, Borhan |
| 29 | Finance | Finance | Thursday, May 23, 2013 | 1:00 PM | Greg, Richard, Tia, Lee, Dana, Brunswick, Onya, Borhan, Calvillo |
| 30 | DCEDC/CMO | Submit 2012-13 Revised Budget and 2013-14 Baseline Budget to Community & Economic Development Corporation Board. At least ninety (90) days prior to October 1st, the Board shall prepare & adopt a proposed budget of expected revenues & proposed expenditures for the ensuing fiscal year. | Tuesday, May 28, 2013 | 7:00 PM | Mary, Greg, Richard |
| 31 | DCEDC | Community & Economic Development Corporation Board consider approval of 2012-13 Revised Budget and 2013-14 Baseline Budget. Must be approved 90 days prior to year end. | Tuesday, June 25, 2013 | 7:00 PM | Greg, Richard, Mary, DCEDC Board |
| 32 | Departments | All Departments submit edited (final) as directed 2013-14 Baseline Budgets with Program Measurements. | Friday, June 28, 2013 | 5:00 PM | Department Heads |
| 33 | Hotel / Motel | Submission of 2013-14 Budget Requests for Hotel / Motel Funds (Duncanville Community Theatre, International Museum of Cultures, & Other). | Friday, June 28, 2013 | 5:00 PM | DCT, CVB, IMC |
| 34 | Finance | Certified Tax Roll Available | Thursday, July 25, 2013 | 5:00 PM | DCAD |
| 35 | Council / Staff | Preliminary Budget Workshop | Friday, July 26, 2013 | 8:30 AM | Greg, Richard, Angie, Council |
| 36 | Finance | Rate Calculations From Dallas County Tax Office | Monday, July 29, 2013 | | Dallas County Tax Office |
| 37 | Finance / CMO | Deliver 2013-14 Proposed Budget & 2012-13 Revised Budget to City Secretary | Tuesday, July 30, 2013 | 5:00 PM | Richard |
| 38 | Council/Staff | Budget Workshop | Tuesday, July 30, 2013 | 6:00 PM | Greg, Richard, Angie, Council |
| 39 | Finance | Publication of effective and rollback tax rates; statement and schedules; | Thursday, August 01, 2013 | | Richard, Angie |
| 40 | Council/Staff | Budget Workshop | Thursday, August 01, 2013 | 6:00 PM | Greg, Richard, Angie, Council |

**City of Duncanville
Comprehensive Calendar & Work Plan
2013-2014 Budget**

| | Responsible Party | Action | Deadline | Time | Personnel |
|----|--------------------------|---|-------------------------------------|----------------|--------------------------------------|
| 41 | Council / Staff | Budget Submittal / Overview Workshop to discuss tax rate; if proposed tax rate will exceed the rollback rate or 103 percent of the effective tax rate (whichever is lower, take record vote and schedule public hearing. (If needed) | Thursday, August 08, 2013 | 8:30 AM | Greg, Richard, Angie, Council |
| 42 | Finance | "Notice of Public Hearing on Tax Increase" (1st quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before 1st public hearing) | Thursday, August 08, 2013 | | Richard, Angie |
| 43 | Council | Public Hearing on Proposed 2013-14 Budget (Regular Meeting) | Tuesday, August 20, 2013 | 7:00 PM | Greg, Richard, Angie, Council |
| 44 | Finance | "Notice of Public Hearing on Tax Increase" (Second quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before 2nd public hearing) | Friday, August 23, 2013 | | Richard, Angie |
| 45 | Council | 2nd Public Hearing on Proposed 2013-14 Budget (Regular Meeting) If needed (tax increase) | Tuesday, September 03, 2013 | 7:00 PM | Greg, Richard, Angie, Council |
| 46 | Finance | "Notice of Vote on Tax Rate" (quarter-page notice in newspaper before meeting and on TV and Website, if available,) at least seven days before meeting to adopt tax rate. | Friday, September 06, 2013 | | Richard, Angie |
| | Council | Consider Approval of Budget (Regular Meeting) | | | |
| | | Adopt 2013-14 Tax Rate | | | |
| | | Approval of 2013-14 General, Utility, Debt Service, Economic Development and other major fund budgets | | | |
| | | Approval of 2013-14 Utility Rates & Other Fee Changes | | | |
| 47 | | Approval of 2013-14 Hotel & Motel Tax Budget and related grants | Tuesday, September 17, 2013 | 7:00 PM | Greg, Richard, Council |
| 48 | Council | 3rd Public Hearing on Proposed 2013-14 Budget (Special Meeting) | Thursday, September 19, 2013 | 7:00 PM | Greg, Richard, Angie, Council |
| 49 | Finance | Adopted Budget Finalized | Friday, November 29, 2013 | 5:00 PM | Richard |

**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.

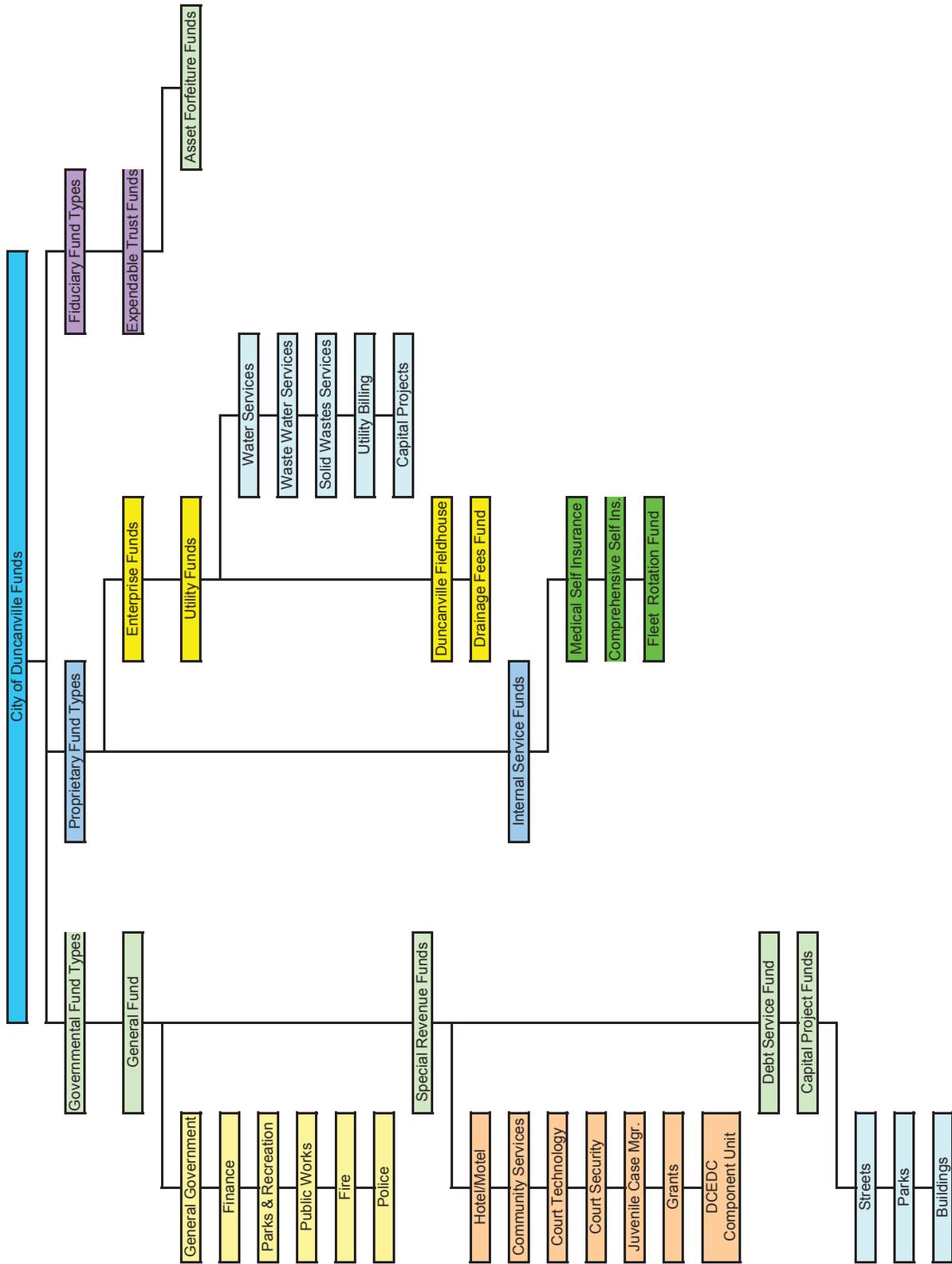
PROPRIETARY FUND TYPES

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.



**COMBINED
FUNDS**

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
COMBINED FUND SUMMARY**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|--|----------------------|----------------------|----------------------|----------------------|
| BEGINNING BALANCES | | | | |
| Operating Funds: | | | | |
| General Fund | \$ 4,749,014 | \$ 4,905,427 | \$ 5,656,630 | \$ 5,987,950 |
| Special Revenue (Hotel Taxes) | 53,173 | 74,650 | 97,448 | 101,883 |
| Special Revenue (Economic Development) | 961,502 | 279,429 | 455,358 | 162,468 |
| Utility Fund | 3,062,125 | 2,538,590 | 3,220,585 | 2,289,290 |
| TOTAL OPERATING FUNDS | \$ 8,825,814 | \$ 7,798,096 | \$ 9,430,021 | \$ 8,541,591 |
| Debt Services Funds: | | | | |
| General Obligation | \$ (3,638) | \$ 32,262 | \$ 26,773 | \$ 12,598 |
| TOTAL DEBT SERVICE FUNDS | \$ (3,638) | \$ 32,262 | \$ 26,773 | \$ 12,598 |
| TOTAL BEGINNING BALANCES | \$ 8,822,176 | \$ 7,830,358 | \$ 9,456,794 | \$ 8,554,189 |
| REVENUES & TRANSFERS IN | | | | |
| Operating Funds: | | | | |
| General Fund | \$ 23,501,144 | \$ 23,244,035 | \$ 23,267,398 | \$ 24,273,472 |
| Special Revenue (Hotel Taxes) | 459,509 | 438,400 | 450,200 | 450,200 |
| Special Revenue (Economic Development) | 1,828,682 | 1,794,911 | 1,934,682 | 1,934,682 |
| Utility Fund | 11,809,291 | 11,266,901 | 12,400,096 | 11,026,950 |
| TOTAL OPERATING FUNDS | \$ 37,598,626 | \$ 36,744,247 | \$ 38,052,377 | \$ 37,685,304 |
| Debt Services Funds: | | | | |
| General Obligation | \$ 1,565,555 | \$ 1,531,375 | \$ 1,516,500 | \$ 1,325,800 |
| TOTAL DEBT SERVICE FUNDS | \$ 1,565,555 | \$ 1,531,375 | \$ 1,516,500 | \$ 1,325,800 |
| TOTAL REVENUE & TRANSFER IN | \$ 39,164,181 | \$ 38,275,622 | \$ 39,568,877 | \$ 39,011,104 |
| Less: Interfund Transfers | 1,664,973 | 1,707,272 | 1,707,277 | 2,268,769 |
| NET BUDGET REVENUE | \$ 37,499,208 | \$ 36,568,350 | \$ 37,861,600 | \$ 36,742,335 |
| TOTAL AVAILABLE FUNDS | \$ 46,321,384 | \$ 44,398,707 | \$ 47,318,394 | \$ 45,296,524 |

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
COMBINED FUND SUMMARY**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|---|----------------------|----------------------|----------------------|----------------------|
| APPROPRIATIONS & TRANSFERS OUT | | | | |
| Operations: | | | | |
| General Fund | \$ 22,593,528 | \$ 22,952,054 | \$ 22,936,078 | \$ 24,721,320 |
| Special Revenue (Hotel Taxes) | 415,234 | 455,765 | 445,765 | 508,625 |
| Special Revenue (Economic Development) | 2,334,826 | 1,744,070 | 2,227,572 | 1,898,889 |
| Utility Fund | 11,278,473 | 10,936,918 | 11,588,593 | 14,752,135 |
| TOTAL OPERATIONS | \$ 36,622,061 | \$ 36,088,807 | \$ 37,198,008 | \$ 41,880,969 |
| Debt Services: | | | | |
| G. O. Debt | \$ 1,535,144 | \$ 1,531,375 | \$ 1,530,675 | \$ 1,325,800 |
| Utility Debt | 372,358 | 375,503 | 372,752 | 347,342 |
| TOTAL DEBT SERVICE FUNDS | \$ 1,907,502 | \$ 1,906,878 | \$ 1,903,427 | \$ 1,673,142 |
| TOTAL APPROPRIATIONS & TRANSFERS OUT | \$ 38,529,563 | \$ 37,995,685 | \$ 39,101,435 | \$ 43,554,111 |
| Less Interfund Transfers | 1,664,973 | 1,707,272 | 1,707,277 | 2,268,769 |
| NET BUDGET APPROPRIATIONS | \$ 36,864,590 | \$ 36,288,413 | \$ 37,394,158 | \$ 41,285,342 |
| ENDING BALANCES | | | | |
| Operating Funds: | | | | |
| General Fund | \$ 5,656,630 | \$ 5,197,408 | \$ 5,987,950 | \$ 5,540,102 |
| Special Revenue (Hotel Taxes) | 97,448 | 57,285 | 101,883 | 43,458 |
| Special Revenue (Economic Development) | 455,358 | 330,269 | 162,468 | 198,262 |
| Utility Fund | 3,592,943 | 2,868,573 | 4,032,089 | (1,435,895) |
| TOTAL OPERATING FUNDS | \$ 9,802,379 | \$ 8,453,535 | \$ 10,284,390 | \$ 4,345,926 |
| Debt Service Funds: | | | | |
| G. O.. Debt | \$ 26,773 | \$ 32,262 | \$ 12,598 | \$ 12,598 |
| TOTAL DEBT SERVICE FUNDS | \$ 26,773 | \$ 32,262 | \$ 12,598 | \$ 12,598 |
| TOTAL ENDING BALANCES | \$ 9,829,152 | \$ 8,485,797 | \$ 10,296,988 | \$ 4,358,524 |

**GENERAL
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
GENERAL FUND SUMMARY**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|---|---------------------------|----------------------------|----------------------------|----------------------------|
| BASE REVENUES | | | | |
| Property Taxes | \$ 11,136,389 | \$ 10,914,367 | \$ 10,828,993 | \$ 11,404,197 |
| Sales Taxes | 5,477,962 | 5,792,047 | 5,792,047 | 5,792,047 |
| Franchise Receipts | 2,007,859 | 1,970,000 | 1,972,000 | 1,930,000 |
| Permits & Fees | 1,255,754 | 1,215,200 | 1,447,329 | 1,358,600 |
| Fines | 950,553 | 829,000 | 750,313 | 733,000 |
| Interest on Investments | 24,242 | 17,000 | 17,527 | 14,800 |
| Recreation Fees | 204,336 | 201,000 | 204,545 | 204,000 |
| Other Revenue | 982,601 | 802,649 | 751,867 | 768,059 |
| Transfers (Utility Fund) | 953,072 | 1,005,483 | 1,005,483 | 1,406,901 |
| Transfers (Solid Waste Fund) | 113,671 | 116,796 | 116,796 | 126,308 |
| Transfers 4B | 66,851 | 54,300 | 54,300 | 53,032 |
| Transfer from Hotel-Motel | 19,269 | 15,630 | 15,630 | 16,365 |
| Transfer from Transp. I & S Fund | 43,848 | 51,680 | 51,680 | 52,000 |
| Transfer in Pilot Franchise Tax | 264,737 | 258,883 | 258,888 | 414,163 |
| TOTAL REVENUES | \$ 23,501,144 | \$ 23,244,035 | \$ 23,267,398 | \$ 24,273,472 |
| BASE EXPENDITURES | | | | |
| General Gov./Non-Departmental | \$ 2,357,608 | \$ 2,332,432 | \$ 2,393,481 | \$ 2,352,808 |
| Finance | 1,061,209 | 1,166,177 | 1,146,142 | 1,222,776 |
| Parks and Recreation | 2,521,370 | 2,591,321 | 2,574,885 | 2,928,098 |
| Police | 7,493,748 | 7,719,743 | 7,663,416 | 7,857,388 |
| Public Works | 3,715,755 | 3,854,342 | 3,836,145 | 4,263,672 |
| Fire | 5,331,068 | 5,288,039 | 5,272,009 | 5,406,690 |
| Total for Operating Expenses | \$ 22,480,758 | \$ 22,952,054 | \$ 22,886,078 | \$ 24,031,432 |
| Prior Period Audit Adjustments | 112,770 | - | - | - |
| Add: | | | | |
| Municipal Court Skip Tracer | - | - | - | 25,000 |
| Library Security Guard Service | - | - | - | 15,356 |
| Restore 2 Police Officer Positions | - | - | - | 140,735 |
| New Part Time Park Ranger Position | - | - | - | 18,000 |
| Restore 1 Firefighter Position | - | - | - | 58,199 |
| Increase Fire Overtime (4 Person Crew) | - | - | - | 25,000 |
| New Fire Inspector Position | - | - | - | 93,647 |
| Medicare/Medicaid Billing Audit for Fire | - | - | - | 20,000 |
| Funding Street Position 50% | - | - | - | 20,000 |
| One Time Retention Pay | - | - | - | 300,000 |
| Fire Dept - Outdoor Warning System | - | - | - | 218,000 |
| Emergency Repair Irrigation Waterview | - | - | 50,000 | - |
| Deduct: | | | | |
| Non-Departmental City Phone System | - | - | - | (65,000) |
| Building Maint Repair Heating Boxes | - | - | - | (50,000) |
| Patrol Service Animal K9 | - | - | - | (9,000) |
| Patrol K9 Equipment | - | - | - | (3,549) |
| Special Services SWAT Multi-Launcher | - | - | - | (3,500) |
| Special Services SWAT Rifles | - | - | - | (2,000) |
| Building Maint A/C Unit for Street Dept | - | - | - | (13,000) |
| Building Insp (Salary and Contr Services) | - | - | - | (98,000) |
| Total for Adjustments | \$ 112,770 | \$ - | \$ 50,000 | \$ 689,888 |
| TOTAL EXPENDITURES | \$ 22,593,528 | \$ 22,952,054 | \$ 22,936,078 | \$ 24,721,320 |
| NET REVENUES | \$ 907,616 | \$ 291,981 | \$ 331,320 | \$ (447,848) |
| FUND BALANCE | | | | |
| BEGINNING FUND BALANCE | \$ 4,749,014 | \$ 4,905,427 | \$ 5,656,630 | \$ 5,987,950 |
| ENDING FUND BALANCE | \$ 5,656,630 | \$ 5,197,408 | \$ 5,987,950 | \$ 5,540,102 |
| DESIGNATED OPERATING RESERVE | \$ 3,695,467 | \$ 3,772,940 | \$ 3,762,095 | \$ 4,063,779 |
| FUND BALANCE ABOVE RESERVE | \$ 1,961,163 | \$ 1,424,468 | \$ 2,225,855 | \$ 1,476,323 |
| Days of Operations | 92 | 83 | 95 | 82 |

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
GENERAL FUND REVENUE DETAIL**

| GENERAL FUND REVENUES | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Ad Valorem Taxes | | | | |
| Current Taxes - O & M | \$ 10,805,292 | \$ 10,624,367 | \$ 10,624,333 | \$ 11,189,197 |
| Prior Years | 195,079 | 160,000 | 114,309 | 115,000 |
| Penalties & Interest | 136,018 | 130,000 | 90,351 | 100,000 |
| Total Property Taxes | \$ 11,136,389 | \$ 10,914,367 | \$ 10,828,993 | \$ 11,404,197 |
| State Sales Tax City Portion | \$ 3,651,975 | \$ 3,861,365 | \$ 3,861,365 | \$ 3,861,365 |
| Property Tax Relief | 1,825,987 | 1,930,682 | 1,930,682 | 1,930,682 |
| Total Sales Taxes | \$ 5,477,962 | \$ 5,792,047 | \$ 5,792,047 | \$ 5,792,047 |
| Electric | \$ 1,154,215 | \$ 1,130,000 | \$ 1,130,000 | \$ 1,130,000 |
| Natural Gas | 252,857 | 300,000 | 300,000 | 275,000 |
| Telephone | 249,223 | 240,000 | 217,000 | 200,000 |
| Cable Television | 131,767 | 100,000 | 115,000 | 115,000 |
| Telephone Video Services | 219,797 | 200,000 | 210,000 | 210,000 |
| Utility Companies Court Settlements | - | - | - | - |
| Total Franchise Receipts | \$ 2,007,859 | \$ 1,970,000 | \$ 1,972,000 | \$ 1,930,000 |
| Building Permits | \$ 182,299 | \$ 120,000 | \$ 141,016 | \$ 120,000 |
| Electrical Permits | 13,039 | 9,500 | 10,797 | 9,500 |
| Solicitor Licenses | 655 | 400 | 400 | 400 |
| 911 Service Fees | 285,364 | 293,000 | 286,000 | 286,000 |
| Emergency Medical Services | 539,560 | 600,000 | 800,000 | 750,000 |
| Sign Permits | 17,910 | 15,000 | 17,988 | 16,000 |
| Wrecker & Storage Fees | 25,619 | 15,000 | 16,270 | 15,000 |
| Health Food Inspection Fees | 76,663 | 65,000 | 65,000 | 65,000 |
| Plumbing Permits | 42,032 | 30,000 | 31,664 | 30,000 |
| Zoning and Special Use Permits | 7,500 | 7,300 | 12,500 | 8,000 |
| Alarm Permits | 62,213 | 58,000 | 62,594 | 56,000 |
| Pool Inspection Fee | 2,900 | 2,000 | 3,100 | 2,700 |
| Total Permits & Fees | \$ 1,255,754 | \$ 1,215,200 | \$ 1,447,329 | \$ 1,358,600 |
| Municipal Court Fines | \$ 385,021 | \$ 320,000 | \$ 534,500 | \$ 550,000 |
| Court Related Fees | 111,713 | 90,000 | 175,000 | 150,000 |
| School Crossing Fees | 10,056 | 6,000 | 8,382 | 6,000 |
| Teen Court Fees | - | - | - | - |
| Warrants Revenues | 407,347 | 380,000 | 737 | - |
| Library | 20,528 | 16,000 | 19,290 | 16,000 |
| False Alarm Fines | 15,888 | 17,000 | 12,404 | 11,000 |
| Total Fines | \$ 950,553 | \$ 829,000 | \$ 750,313 | \$ 733,000 |
| Pooled Investments Texpool Interest | \$ 3,797 | \$ 5,000 | \$ 1,200 | \$ 1,200 |
| U. S. Government Securities Interest | - | - | - | - |
| Certificates of Deposit Interest | 17,939 | 12,000 | 14,560 | 12,000 |
| Money Market Interest | 2,506 | - | 1,767 | 1,600 |
| Total Interest on Investments | \$ 24,242 | \$ 17,000 | \$ 17,527 | \$ 14,800 |

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
GENERAL FUND REVENUE DETAIL**

| GENERAL FUND REVENUES | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|--|----------------------|----------------------|----------------------|----------------------|
| Recreation Fees | \$ 204,336 | \$ 201,000 | \$ 204,545 | \$ 204,000 |
| Total Recreation Fees | \$ 204,336 | \$ 201,000 | \$ 204,545 | \$ 204,000 |
| Other Revenue | | | | |
| Alcoholic Beverage Tax | \$ 49,266 | \$ 44,100 | \$ 46,000 | \$ 46,000 |
| D.I.S.D. Police Officers | 231,526 | 211,000 | 155,181 | 260,000 |
| D.I.S.D. School Crossing Guards | 35,894 | 32,000 | 32,000 | 32,000 |
| Reimbursement for EMS Planner | 52,154 | 48,300 | 42,000 | 45,000 |
| Grant Revenue | - | - | - | - |
| Sale of Fixed Assets | - | 1,000 | - | 500 |
| Sale of Materials | 451 | 1,000 | 606 | 600 |
| Gain / Loss on Sale of Fixed Assets | 13,601 | - | - | - |
| Insurance Recovery | 5,723 | 1,000 | 6,659 | 4,000 |
| Collection of Bad Debt | (3,114) | 600 | 1,530 | 1,000 |
| Outstanding Check Write Off | 4,998 | - | 588 | 100 |
| Mineral Royalty (Joe Pool) | 55,029 | 40,000 | 21,735 | - |
| Miscellaneous | 57,506 | 50,000 | 67,800 | 50,000 |
| Cash over and Short | 82 | - | 28 | - |
| Copies | 7,839 | 5,500 | 7,252 | 5,000 |
| Police Accident Reports | 5,196 | 6,500 | 4,800 | 5,000 |
| Pay Phone Commissions | 588 | 400 | 372 | 300 |
| Auction Proceeds | 18,208 | 20,000 | 477 | 500 |
| Animal Permits | 60 | 80 | 70 | 60 |
| Return Check Fees | 260 | 120 | 211 | 100 |
| Police Evidence Proceeds | - | 150 | - | - |
| Scrap Metal Sales | - | 200 | 6,161 | 200 |
| City Services Reimbursement | 61,074 | 30,000 | 35,731 | 30,000 |
| Workers Comp Reimbursement | 2,699 | 12,000 | 16,796 | 10,000 |
| Rental of Tower | 219,561 | 214,699 | 221,870 | 214,699 |
| Lease Income (from DISD) | 84,000 | 84,000 | 84,000 | 63,000 |
| Other Contributions | - | - | - | - |
| Audit Transfer to Debt Service | 80,000 | - | - | - |
| Total Other Revenue | \$ 982,601 | \$ 802,649 | \$ 751,867 | \$ 768,059 |
| Total Revenues Before Transfers | \$ 22,039,696 | \$ 21,741,263 | \$ 21,764,621 | \$ 22,204,703 |
| Transfer from Utility Fund | \$ 953,072 | \$ 1,005,483 | \$ 1,005,483 | \$ 1,406,901 |
| Transfer from Solid Waste | 113,671 | 116,796 | 116,796 | 126,308 |
| Economic Development (4-B Sales Tax) | 66,851 | 54,300 | 54,300 | 53,032 |
| Transfer from Hotel-Motel | 19,269 | 15,630 | 15,630 | 16,365 |
| Transfer in Pilot Franchise Tax | 264,737 | 258,883 | 258,888 | 414,163 |
| Transfer from Transportation I & S Fund | 43,848 | 51,680 | 51,680 | 52,000 |
| Transfer from Com. Svs (Fund 14) | - | - | - | - |
| Transfer out to Alley Fund (solar project) | - | - | - | - |
| Total Transfers | \$ 1,461,448 | \$ 1,502,772 | \$ 1,502,777 | \$ 2,068,769 |
| GENERAL FUND REVENUE TOTAL | \$ 23,501,144 | \$ 23,244,035 | \$ 23,267,398 | \$ 24,273,472 |

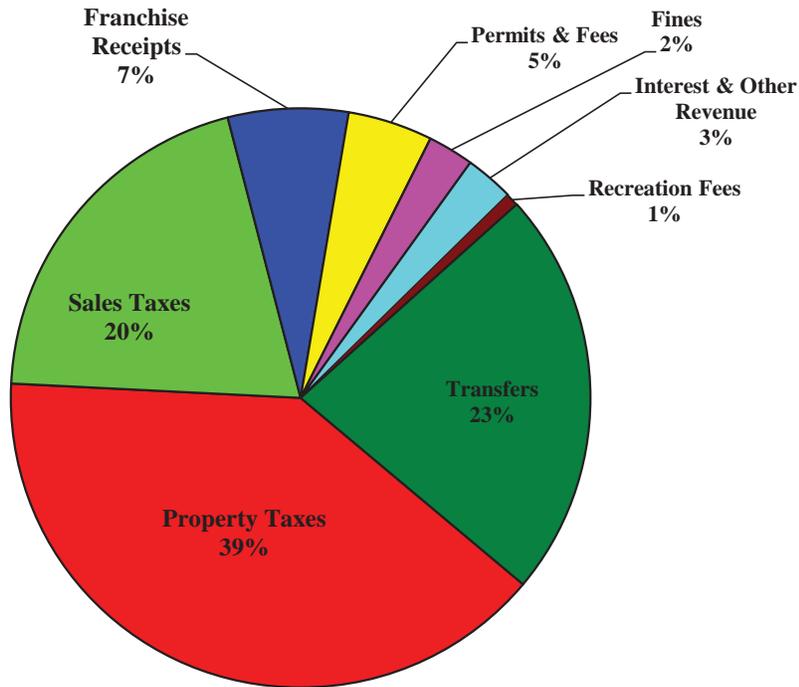
**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

| GENERAL FUND EXPENDITURES | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL GOVERNMENT | | | | |
| Mayor & Council | \$ 65,903 | \$ 75,980 | \$ 51,173 | \$ 72,268 |
| City Manager | 448,308 | 348,907 | 258,867 | 197,163 |
| City Secretary | 114,514 | 102,380 | 107,464 | 107,170 |
| Personnel | 134,548 | 135,977 | 145,186 | 134,766 |
| Information Systems | 461,620 | 522,109 | 537,651 | 621,464 |
| Community Information Office | 67,923 | 81,009 | 75,655 | 84,685 |
| Library Services | 658,464 | 703,631 | 700,973 | 689,642 |
| Non-Departmental | 406,328 | 362,439 | 516,512 | 445,650 |
| TOTAL GENERAL GOVERNMENT | \$ 2,357,608 | \$ 2,332,432 | \$ 2,393,481 | \$ 2,352,808 |
| FINANCE | | | | |
| Finance Administration | \$ 476,115 | \$ 564,968 | \$ 547,653 | \$ 584,621 |
| Municipal Court | 363,625 | 376,597 | 436,545 | 406,544 |
| Purchasing | 90,447 | 92,066 | 93,021 | 95,481 |
| Teen Court | - | - | - | - |
| City Marshal's Office | 131,022 | 132,546 | 68,923 | 136,130 |
| TOTAL FINANCE | \$ 1,061,209 | \$ 1,166,177 | \$ 1,146,142 | \$ 1,222,776 |
| PARKS AND RECREATION | | | | |
| Parks and Recreation Admin | \$ 210,959 | \$ 211,927 | \$ 157,753 | \$ 217,220 |
| Recreation Programming | 196,860 | 221,358 | 216,684 | 246,503 |
| Athletic Programming | 260,758 | 272,698 | 275,953 | 286,744 |
| Horticulture | 164,328 | 164,766 | 166,702 | 172,537 |
| Park Grounds Maintenance | 968,788 | 948,324 | 960,255 | 1,085,797 |
| Building Services | 573,600 | 632,966 | 653,524 | 768,551 |
| Senior Center | 146,077 | 139,282 | 144,014 | 150,746 |
| TOTAL PARKS & RECREATION | \$ 2,521,370 | \$ 2,591,321 | \$ 2,574,885 | \$ 2,928,098 |

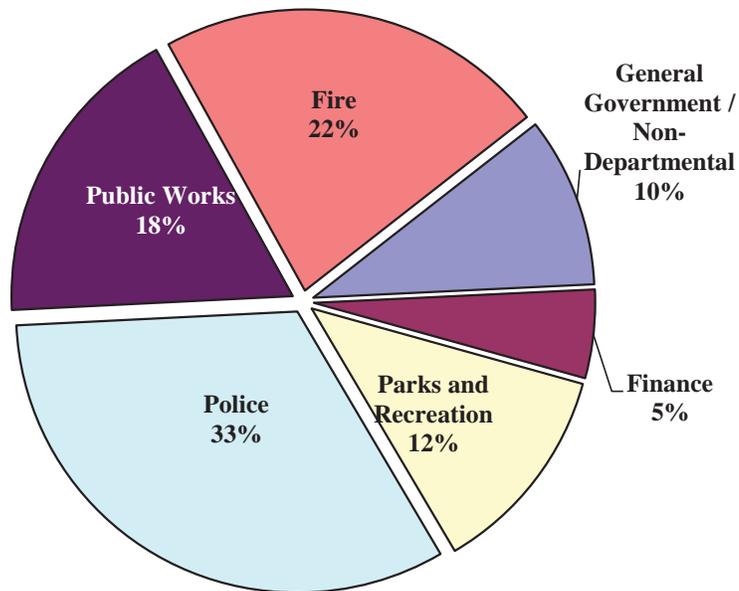
**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
GENERAL FUND EXPENDITURE DETAIL**

| GENERAL FUND EXPENDITURES | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|
| POLICE | | | | |
| Police Administration | \$ 474,876 | \$ 502,491 | \$ 530,181 | \$ 530,249 |
| Patrol | 3,188,149 | 3,270,692 | 3,271,506 | 3,379,964 |
| Criminal Investigation | 1,134,968 | 1,122,938 | 1,097,470 | 1,127,279 |
| Special Services | 412,832 | 458,302 | 484,067 | 459,596 |
| School Resource Officers | 372,340 | 396,478 | 301,160 | 346,774 |
| Animal Control | 327,935 | 335,551 | 331,701 | 353,301 |
| School Guards | 76,434 | 79,172 | 77,836 | 78,665 |
| Crime Prevention | 119,393 | 115,263 | 120,647 | 115,715 |
| Communications / Records | 1,097,546 | 1,143,036 | 1,148,693 | 1,159,119 |
| Detention Services | 289,275 | 295,820 | 300,155 | 306,726 |
| TOTAL POLICE | \$ 7,493,748 | \$ 7,719,743 | \$ 7,663,416 | \$ 7,857,388 |
| PUBLIC WORKS | | | | |
| Engineering / Planning | \$ 213,425 | \$ 216,532 | \$ 216,543 | \$ 228,786 |
| Building Inspection | 493,652 | 520,368 | 485,237 | 693,897 |
| Streets | 1,567,925 | 1,600,517 | 1,598,881 | 1,769,723 |
| Signs & Signals | 507,852 | 530,873 | 532,430 | 563,897 |
| Equipment Services | 932,901 | 986,052 | 1,003,054 | 1,007,369 |
| TOTAL PUBLIC WORKS | \$ 3,715,755 | \$ 3,854,342 | \$ 3,836,145 | \$ 4,263,672 |
| FIRE | | | | |
| Fire Administration | \$ 469,348 | \$ 471,047 | \$ 472,752 | \$ 449,371 |
| Fire Prevention | 128,270 | 135,935 | 135,277 | 143,396 |
| Fire Suppression | 3,501,587 | 3,427,613 | 3,422,049 | 3,463,564 |
| Advanced Life Support | 1,162,325 | 1,178,985 | 1,168,991 | 1,277,650 |
| Emergency Management Administrator | 69,538 | 74,459 | 72,940 | 72,709 |
| TOTAL FIRE | \$ 5,331,068 | \$ 5,288,039 | \$ 5,272,009 | \$ 5,406,690 |
| TOTAL GENERAL FUND EXPEND. | \$ 22,480,758 | \$ 22,952,054 | \$ 22,886,078 | \$ 24,031,432 |

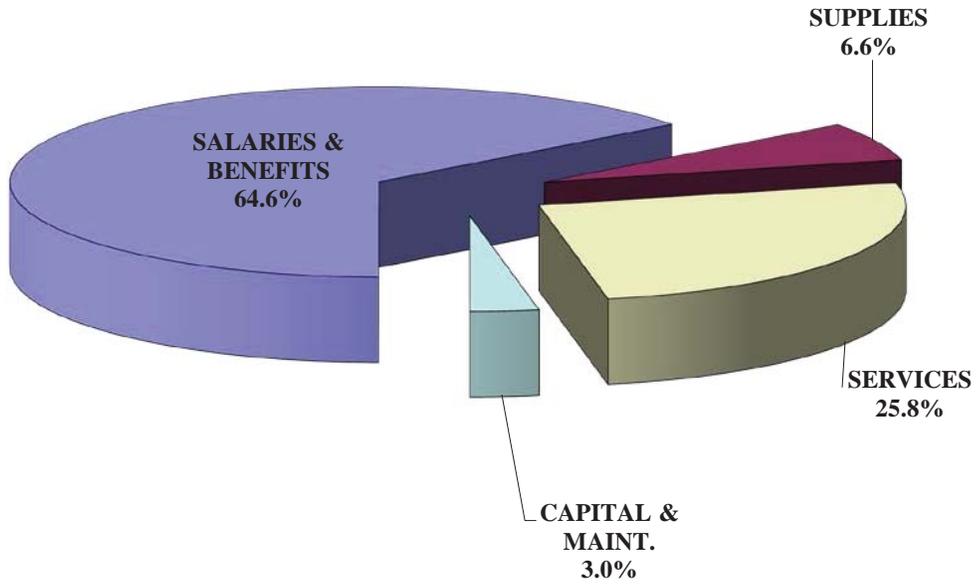
2013-14 General Fund Budget Revenues By Major Source



2013-14 General Fund Budget Expenditures By Service Area



**2013-14
General Fund Budget Expenditures**

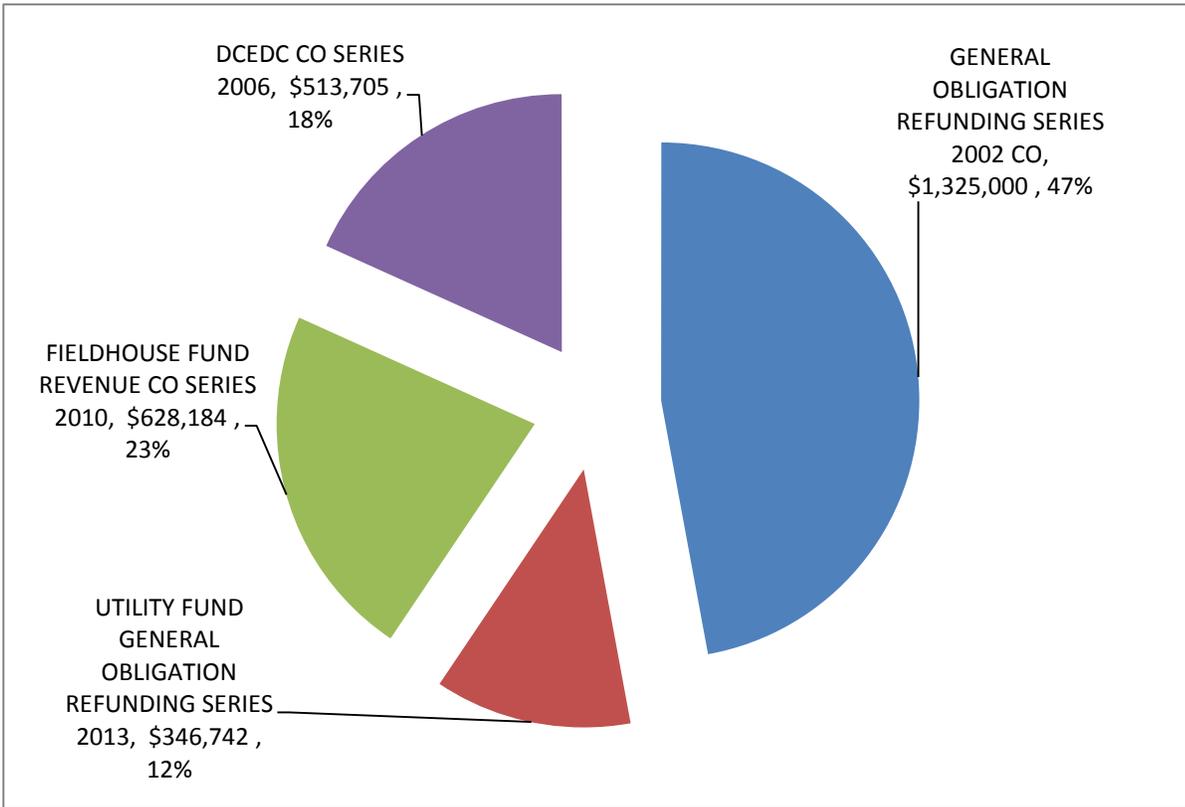


**DEBT SERVICE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
GENERAL DEBT SERVICE FUND**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|---|---------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES | | | | |
| Ad Valorem Taxes | \$ 1,295,136 | \$ 1,281,875 | \$ 1,277,000 | \$ 1,088,800 |
| Delinquent Taxes | 36,053 | 27,000 | 18,000 | 20,000 |
| Penalties and Interest | 22,603 | 15,000 | 12,000 | 12,000 |
| Interest Earnings Debt Service | 8,238 | 3,000 | 5,000 | 5,000 |
| Miscellaneous | | - | | - |
| Drainage Fund Transfer | 203,525 | 204,500 | 204,500 | 200,000 |
| TOTAL REVENUES | \$ 1,565,555 | \$ 1,531,375 | \$ 1,516,500 | \$ 1,325,800 |
| EXPENDITURES | | | | |
| Principal Retirement | 1,085,622 | 1,043,474 | 1,043,474 | 801,545 |
| Interest on Debt | 448,878 | 486,402 | 486,402 | 523,455 |
| Paying Agent Fees / Bonds Issuance Costs | 644 | 1,500 | 800 | 800 |
| TOTAL EXPENDITURES | \$ 1,535,144 | \$ 1,531,375 | \$ 1,530,675 | \$ 1,325,800 |
| NET REVENUES | \$ 30,411 | \$ - | \$ (14,175) | \$ - |
| FUND BALANCE | | | | |
| BEGINNING BALANCE | \$ (3,638) | \$ 32,262 | \$ 26,773 | \$ 12,598 |
| ENDING BALANCE | \$ 26,773 | \$ 32,262 | \$ 12,598 | \$ 12,598 |
| Average Annual Debt Service Requirements | \$ 1,463,580 | \$ 1,428,594 | \$ 1,428,594 | \$ 1,393,292 |
| Ending Bal. as a Percentage of Debt Service | 1.8% | 2.3% | 0.9% | 0.9% |

CITY OF DUNCANVILLE, TEXAS
DEBT SERVICE BY OBLIGATION
FISCAL YEAR 2013-14



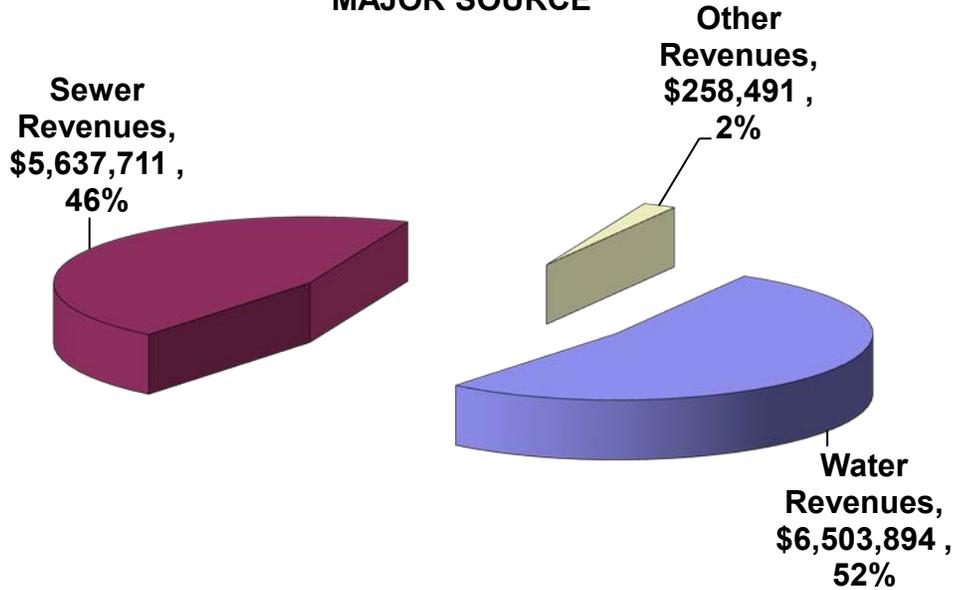
**ENTERPRISE
FUND**

CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES

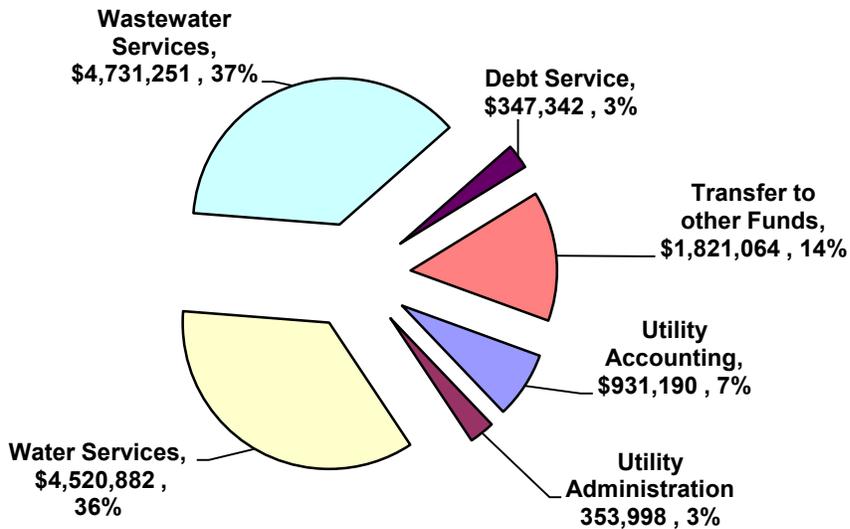
| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|---|----------------------|----------------------|----------------------|----------------------|
| REVENUES | | | | |
| Residential Water Sales | 4,148,287 | \$ 4,025,055 | \$ 3,800,000 | \$ 4,180,000 |
| Multi-Family Water Sales | 624,271 | 570,616 | 600,000 | \$ 660,000 |
| Commercial Water Sales | 970,288 | 929,956 | 920,000 | \$ 1,012,000 |
| Water Sales Other | 954 | - | - | \$ - |
| Water Sales Irrigation | 408,063 | 405,390 | 300,000 | \$ 330,000 |
| Water Taps | 9,420 | 5,000 | 6,373 | \$ 5,000 |
| Schools Water Sales | 173,861 | 180,643 | 148,000 | \$ 162,800 |
| City Water Sales | 183,053 | 140,085 | 140,085 | \$ 154,094 |
| Bad Debt Collections | | - | - | - |
| TOTAL WATER REVENUES | \$ 6,518,197 | \$ 6,256,746 | \$ 5,914,458 | \$ 6,503,894 |
| Residential Sewer Service | 3,311,603 | \$ 3,273,839 | \$ 3,273,839 | \$ 3,928,607 |
| Multi - Family Sewer Service | 808,228 | 730,873 | 760,000 | \$ 912,000 |
| Commercial Sewer Service | 627,500 | 659,442 | 580,000 | \$ 696,000 |
| Sewer Taps | 4,210 | 1,200 | 4,664 | \$ 5,597 |
| Schools Sewer Sales | 70,540 | 68,720 | 72,000 | \$ 86,400 |
| City Sewer Sales | 6,780 | 7,590 | 7,590 | \$ 9,108 |
| TOTAL SEWER REVENUES | \$ 4,828,861 | \$ 4,741,664 | \$ 4,698,093 | \$ 5,637,711 |
| Interest on Investments | \$ 7,736 | \$ 6,500 | \$ 6,500 | \$ 6,500 |
| Sale of Fixed Assets | | - | - | - |
| Refunds from Trinity River Authority | 131,790 | - | 106,373 | - |
| Service Charges | 124,240 | 132,310 | 132,310 | 132,310 |
| Collection of Bad Debts | | - | - | - |
| Miscellaneous Income **** | 10,135 | 7,865 | 7,865 | 7,865 |
| Cash Over And Short | 51 | - | - | - |
| Return Check Fees | 5,495 | 6,173 | 4,000 | 6,173 |
| Scrap Metal Sales | 4,517 | 7,809 | 3,766 | 7,809 |
| Sur-chgs. paid by violators | 27,856 | 10,000 | 16,684 | - |
| Workers Comp Reimbursement | | - | - | - |
| Penalties | 150,411 | 97,834 | 140,000 | 97,834 |
| TOTAL OTHER REVENUE | \$ 462,233 | \$268,491 | \$417,498 | \$258,491 |
| TOTAL REVENUES | \$ 11,809,291 | \$ 11,266,901 | \$ 11,030,049 | \$ 12,400,096 |
| EXPENDITURES | | | | |
| Utility Accounting | \$ 952,933 | \$ 865,715 | \$ 1,025,165 | \$ 931,190 |
| Utility Administration | 328,929 | 351,031 | 349,243 | 353,998 |
| Water Services | 4,175,212 | 4,280,089 | 4,297,931 | 4,520,882 |
| Wastewater Services | 3,802,669 | 3,813,418 | 4,166,011 | 4,761,251 |
| Supplemental Savings | - | - | - | (30,000) |
| TOTAL OPERATING EXPEND. | \$ 9,259,744 | \$ 9,310,253 | \$ 9,838,350 | \$ 10,537,321 |
| Principal Retirement | \$ 270,000 | \$ 280,000 | \$ 280,000 | \$ 320,000 |
| Interest on Debt | 102,034 | 94,903 | 92,152 | 26,742 |
| Paying Agent Fees | 323 | 600 | 600 | 600 |
| Transfer to General Fund | 953,072 | 881,652 | 1,005,480 | 1,406,901 |
| Transfer to CIP | 800,920 | 485,875 | 485,875 | 2,393,750 |
| Transfer Out Pilot Franchise Tax | 264,737 | 259,138 | 258,888 | 414,163 |
| TOTAL NON-OPER. EXPEND. | 2,391,087 | 2,002,168 | 2,122,995 | 4,562,156 |
| TOTAL FUND EXPENDITURES | \$ 11,650,830 | \$ 11,312,421 | \$ 11,961,345 | \$ 15,099,477 |
| FUND BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$ 3,062,125 | \$ 2,538,590 | \$ 3,220,585 | \$ 2,289,290 |
| Change in Fund Balance | 158,461 | (45,520) | (931,296) | (2,699,381) |
| Ending Fund Balance | \$ 3,220,585 | \$ 2,493,070 | \$ 2,289,290 | \$ (410,091) |
| Operating Reserve | 1,522,150 | 1,530,453 | 1,617,263 | 1,732,162 |
| Fund Balance Over Reserve | \$ 1,698,436 | \$ 962,617 | \$ 672,027 | \$ (2,142,254) |
| | 127 | 98 | 85 | (14) |
| <i>The City's policy is to maintain surplus and unencumbered funds equal to 60 days expenditures.</i> | | | | |
| **** Includes tampering fees, convience fees, re-connect fees, water sales-other | | | | |

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
UTILITY FUND CHARTS**

2013-14 UTILITY FUND BUDGETED REVENUES BY MAJOR SOURCE



2013-14 UTILITY FUND BUDGETED EXPENDITURES BY SERVICE AREA



**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
UTILITY FUND CIP**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 BUDGET | 2012-13 REVISED | 2013-14 BUDGET |
|--|--------------------|-------------------|--------------------|---------------------|
| REVENUES | | | | |
| Transfer from Utility Fund | \$ 800,920 | \$ 485,875 | \$ 485,875 | \$ 2,393,750 |
| Interest on Logic/ Federated Investments | 38 | 230 | 230 | 250 |
| U.S. Government Securities Interest | - | - | - | - |
| Investment Income | - | - | - | - |
| City Services Reimbursement | - | - | - | - |
| Total Revenue | \$ 800,958 | \$ 486,105 | \$ 486,105 | \$ 2,394,000 |
| EXPENSES | | | | |
| Water Line Replacement ** | \$ 873,090 | \$ 340,000 | \$ 340,000 | \$ 323,000 |
| Transfer to Street CIP | - | - | - | - |
| Emergency Generator - Danielde | - | - | 39,937 | - |
| Water Tank Rehab | - | - | 17,000 | 1,743,000 |
| Wastewater Line Replacement | - | - | - | 55,000 |
| Wastewater Line Replacement(Pipe Burst) | - | 145,875 | - | 272,750 |
| Cured-In-Place Pipe (C.I.P.P.) | - | - | - | - |
| Accrued Retainage Exp | - | - | - | - |
| Transfer to Grant Fund | - | - | - | - |
| Total Expenses | \$ 873,090 | \$ 485,875 | \$ 396,937 | \$ 2,393,750 |
| Net Income | \$ (72,132) | \$ 230 | \$ 89,168 | \$ 250 |
| FUND BALANCE | | | | |
| BEGINNING BALANCE | \$ 339,931 | \$ 99,653 | \$ 267,799 | \$ 356,967 |
| ENDING BALANCE | \$ 267,799 | \$ 99,883 | \$ 356,967 | \$ 357,217 |

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
UTILITY FUND
SOLID WASTE SERVICES**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 BUDGET | 2012-13 REVISED | 2013-14 BUDGET |
|--|---------------------------|---------------------------|----------------------------|---------------------------|
| REVENUES | | | | |
| Garbage Collection Fees (Residential) | \$ 1,994,827 | \$ 1,994,827 | \$ 2,001,466 | \$ 2,000,000 |
| Landfill Fees (Commercial) | 317,533 | 290,000 | 290,000 | 290,000 |
| Commercial Collection (Franchise Receipts) | 149,366 | 145,600 | 145,600 | 147,000 |
| Commercial Collection | 47,214 | 44,000 | 44,000 | 46,000 |
| Interest on Investments | 485 | 250 | 407 | 250 |
| Rate Increase | - | - | - | - |
| TOTAL REVENUE | \$ 2,509,425 | \$ 2,474,677 | \$ 2,481,473 | \$ 2,483,250 |
| EXPENDITURES | | | | |
| Solid Waste Budget | \$ 173,809 | \$ 201,631 | \$ 169,763 | \$ 194,938 |
| Garbage Collection Contract (Duncan) | 1,328,956 | 1,367,025 | 1,352,025 | 1,385,826 |
| Landfill | 650,002 | 648,960 | 669,236 | 690,995 |
| Storm Cleanup (RainorShine plus Ed Wilson) | - | - | - | - |
| TOTAL OPERATING EXPENSE | \$ 2,152,767 | \$ 2,217,616 | \$ 2,191,024 | \$ 2,271,759 |
| Transfer to CIP (Alley Repairs) | \$ 68,842 | \$ 68,842 | \$ 68,842 | \$ 200,000 |
| Transfer to General Fund | 113,671 | 122,728 | 116,796 | 126,308 |
| TOTAL EXPENDITURES | \$ 2,335,280 | \$ 2,409,186 | \$ 2,376,662 | \$ 2,598,067 |
| FUND BALANCE SUMMARY | | | | |
| Beginning Balance | \$ 442,802 | \$ 561,672 | \$ 616,948 | \$ 721,759 |
| Change in Fund Balance | 174,145 | 65,491 | 104,811 | (114,817) |
| Ending Fund Balance | \$ 616,948 | \$ 627,163 | \$ 721,759 | \$ 606,942 |

**SPECIAL REVENUE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
HOTEL-MOTEL TAX FUND**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|---|-------------------|--------------------|--------------------|--------------------|
| REVENUES | | | | |
| Hotel Suites of America (Ramada) | \$ - | \$ - | \$ - | \$ - |
| Motel 6 | 55,808 | 55,000 | 55,000 | 55,000 |
| Holiday Inn Express | 81,162 | 75,000 | 80,000 | 80,000 |
| Hilton Garden Inn | 235,255 | 230,000 | 232,000 | 232,000 |
| Best Western | 83,809 | 76,000 | 80,000 | 80,000 |
| Alla's Bed and Breakfast | 2,710 | 1,500 | 2,500 | 2,500 |
| Hotel-Motel Taxes | \$ 458,744 | \$ 437,500 | \$ 449,500 | \$ 449,500 |
| Miscellaneous | 1 | | | |
| Interest on Investments | 764 | 900 | 700 | 700 |
| TOTAL REVENUES | \$ 459,509 | \$ 438,400 | \$ 450,200 | \$ 450,200 |
| EXPENDITURES | | | | |
| CVB Cost Center | 82,089 | - | - | - |
| Easter Egg Hunt | - | 1,250 | 1,250 | 1,263 |
| Summer Concert Series | - | 3,150 | 3,150 | 3,182 |
| Best Southwest Juneteenth Celebr. | - | 2,000 | 2,000 | 25,020 |
| July 4th Celebr. | 23,000 | 41,960 | 41,960 | 19,380 |
| Festival en Duncanville | - | 7,035 | 7,035 | 7,105 |
| Boo Bash | - | 1,885 | 1,885 | 1,904 |
| Christmas Parade and Tree Lighting | - | 25,840 | 25,840 | 26,098 |
| GASO Tournament | 10,000 | 10,000 | - | - |
| Sandra Meadows Tournament | 15,000 | 15,000 | 15,000 | 20,000 |
| Five Star Camp Sponsorship | - | 3,000 | 3,000 | 3,030 |
| Other Event Sponsorships | - | 500 | 500 | 505 |
| Advertising | - | 19,385 | 19,385 | 19,579 |
| CVB Collateral Materials | - | 1,000 | 1,000 | 1,010 |
| Miscellaneous Operational Expenses | - | 6,509 | 6,509 | 6,574 |
| Workers Comp and Liability Insurance | - | | | 3,990 |
| | - | | | |
| Applicant Fund Pool | - | 50,000 | 33,500 | 100,000 |
| Duncanville Chamber of Commerce (Visitor Center) | - | - | - | - |
| Senior Center Sound System Replacement (Estimate of \$33,000 less amount collected via fundraiser of \$3,400) | - | - | - | - |
| Duncanville Community Theatre | 4,000 | - | 4,000 | - |
| Community Theatre Loan Payment to General Fund (Last pymt 09-2015) | 21,621 | 21,621 | 21,621 | 21,621 |
| International Museum of Cultures | 5,000 | - | 12,500 | - |
| Convention Center (Last pymt 09-2016) | 235,255 | 230,000 | 230,000 | 232,000 |
| Transfer to General Fund | 19,269 | 15,630 | 15,630 | 16,365 |
| TOTAL EXPENDITURES | \$ 415,234 | \$ 455,765 | \$ 445,765 | \$ 508,625 |
| NET REVENUES | \$ 44,275 | \$ (17,365) | \$ 4,435 | \$ (58,425) |
| BEGINNING BALANCE | 53,173 | 74,650 | 97,448 | 101,883 |
| ENDING BALANCE | \$ 97,448 | \$ 57,285 | \$ 101,883 | \$ 43,458 |

CITY OF DUNCANVILLE
FISCAL YEAR 2012-13 REVISED BUDGET AND FISCAL YEAR 2013-14 PROPOSED BUDGET
DUNCANVILLE COMMUNITY & ECONOMIC
DEVELOPMENT CORPORATION BOARD

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|--|---------------------|---------------------|---------------------|---------------------|
| REVENUES | | | | |
| 4-B Sales Tax - (See Note #1 below for assumptions) | \$ 1,825,987 | \$ 1,790,911 | \$ 1,930,682 | \$ 1,930,682 |
| Interest Income | 2,695 | 4,000 | 4,000 | 4,000 |
| Sale of Fixed Assets | - | - | - | - |
| Lease Income (BK Fieldhouse) See Note 1 | - | - | - | - |
| Misc. Rev. (BKF Deposit Forfeiture) | - | - | - | - |
| Misc. Rev. (BKF Closing Refund) | - | - | - | - |
| Misc. Rev. (Hilton + Star Dep) See Note 2 | - | - | - | - |
| Total Revenue | \$ 1,828,682 | \$ 1,794,911 | \$ 1,934,682 | \$ 1,934,682 |
| EXPENSES | | | | |
| Annual Recurring Expenses | | | | |
| Economic Development | \$ 119,349 | \$ 86,386 | \$ 212,406 | \$ 88,481 |
| KDB | 19,413 | 27,246 | 8,447 | 8,234 |
| Marketing | 659 | 10,375 | 8,550 | 10,375 |
| Transfer to General Fund | 66,851 | 54,300 | 54,300 | 53,032 |
| Total | \$ 206,272 | \$ 178,307 | \$ 283,703 | \$ 160,122 |
| Economic Development Projects | | | | |
| Sign / Paint / Landscape Program | \$ 7,054 | \$ 20,000 | \$ 15,000 | \$ 15,000 |
| Small Business Grant | - | - | - | - |
| Pappas | - | - | - | - |
| Hilton Garden Inn | 51,142 | 55,000 | 55,000 | 56,100 |
| Costco | 156,033 | 151,038 | 160,000 | 165,000 |
| Main and Center Street Development | - | - | - | - |
| Total Eye Care | - | - | - | - |
| Cedar Park Shopping Center | - | - | - | - |
| Laurenwood | - | - | - | - |
| Main Street Revitalization Phase 1 & 2 | - | - | - | - |
| 212 N. Main | - | - | - | - |
| 111 E. Davis | - | - | - | - |
| Dallas Heart & Vascular Consultants (wall project) 50% to be paid Phase I with remaining 50% paid Phase II | - | - | - | 57,000 |
| W B Service Company | - | 34,808 | 36,452 | 39,000 |
| Total Economic Development Projects | \$ 214,229 | \$ 260,846 | \$ 266,452 | \$ 332,100 |
| Quality of Life Projects | | | | |
| Library Books | \$ 51,556 | \$ - | \$ - | \$ 50,000 |
| Library Computer Package | - | - | - | - |
| Library Enhancements (Computer replacement or additions) | - | - | - | 15,000 |
| Resurfacing Gym floor | - | - | - | - |
| Beautification | 140,756 | 158,322 | 158,322 | 158,322 |
| Fitness Equipment Replacement | - | - | - | - |
| Solar Proj. 20% Match (Rec C./Library) | - | - | - | - |
| Chamber LED Sign | - | - | - | - |
| Waterview Park | - | - | - | - |
| B Knight Fieldhouse Conversion | - | - | - | - |
| B Knight Fieldhouse | - | - | - | - |
| B Knight Fieldhouse Operating Contribution | - | - | - | - |
| Awning For Pavillion Seating Armstrong Park | - | - | - | 40,000 |
| Total for Quality of Life Projects | \$ 192,312 | \$ 158,322 | \$ 158,322 | \$ 263,322 |
| Debt Service | | | | |
| Debt Service (Stars) Series 2000 | \$ - | \$ - | \$ - | \$ - |
| Contribution to BKF Debt Series 2010 (See Note #2) | 629,038 | 629,034 | 629,034 | 628,184 |
| Debt Service (Community Center) Series 1998 | 645,750 | - | - | - |
| Debt Service (Series 2006) Last pymt Feb. 2021 | 446,605 | 513,605 | 513,605 | 513,705 |
| Retirement of Old Star Center Debt | - | - | - | - |
| Paying Agent Fees | 620 | 1,456 | 1,456 | 1,456 |
| Loan Payment (FY 07,08,09,10,11) | - | - | - | - |
| Total Debt Service | \$ 1,722,013 | \$ 1,144,095 | \$ 1,144,095 | \$ 1,143,345 |
| Business Forum | - | \$ 2,500 | \$ - | - |
| Transfer to Fieldhouse for Community Bank Stmt. | - | \$ - | \$ 375,000 | - |
| Retention Pay | - | - | - | - |
| Total Expenses | \$ 2,334,826 | \$ 1,744,070 | \$ 2,227,572 | \$ 1,898,889 |
| Net Income | \$ (506,144) | \$ 50,841 | \$ (292,890) | \$ 35,793 |
| FUND BALANCE | | | | |
| BEGINNING BALANCE | \$ 961,502 | \$ 279,429 | \$ 455,358 | \$ 162,468 |
| ENDING BALANCE | \$ 455,358 | \$ 330,269 | \$ 162,468 | \$ 198,262 |

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
DRAINAGE FUND**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|--|---------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES | | | | |
| Residential | \$ 470,340 | \$ 456,834 | \$ 471,900 | \$ 471,900 |
| Multi Family | 40,324 | 39,633 | 39,633 | 39,633 |
| Commercial | 127,965 | 123,469 | 126,480 | 126,480 |
| Total for Drainage Charges | \$ 638,629 | \$ 619,936 | \$ 638,013 | \$ 638,013 |
| City Services Reimbursement by Property Owner (Bagwall) | - | 26,697 | 38,396 | 55,000 |
| Interest on Investments | 5 | 35 | 35 | 35 |
| TOTAL REVENUES | \$ 638,634 | \$ 646,668 | \$ 676,444 | \$ 693,048 |
| EXPENDITURES | | | | |
| Drainage Admin, Operations, Phase II | \$ 246,739 | \$ 276,334 | \$ 263,862 | \$ 315,818 |
| Erosion Control | - | 110,000 | 119,742 | 145,000 |
| Capital Projects | - | - | - | 120,000 |
| Debt Service | 203,525 | 204,500 | 204,500 | 200,000 |
| Office Supplies | - | - | - | - |
| Contractual Services | - | - | - | - |
| Lakeside Park Drainage Improvements | 14,349 | - | - | - |
| Harrington Park | 49,995 | - | - | - |
| The Greene North Basin | 118,001 | - | - | - |
| Transfer to Main Street Project | - | - | - | - |
| Retention Pay | - | - | - | - |
| TOTAL EXPENDITURES | \$ 632,609 | \$ 590,834 | \$ 588,104 | \$ 780,818 |
| NET REVENUES | \$ 6,025 | \$ 55,834 | \$ 88,340 | \$ (87,770) |
| BEGINNING BALANCE | \$ 45,783 | \$ 19,951 | \$ 51,808 | \$ 140,148 |
| ENDING BALANCE | \$ 51,808 | \$ 75,785 | \$ 140,148 | \$ 52,378 |

CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
Transportation Improvement & Safety Fund

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|--|-----------------------|------------------------|------------------------|------------------------|
| REVENUES | | | | |
| Traffic Enforcement Fees | \$ 823,658 | \$ 782,475 | \$ 713,704 | \$ 673,704 |
| Interest Income | 1,125 | 1,125 | 1,125 | 1,125 |
| TOTAL REVENUES | \$ 824,783 | \$ 783,600 | \$ 714,829 | \$ 674,829 |
| EXPENDITURES | | | | |
| Annual Recurring Expenses | | | | |
| Traffic Administration | \$ 551,366 | \$ 555,569 | \$ 555,569 | \$ 556,158 |
| Transfer to State of Texas | 99,799 | 88,176 | 88,176 | 33,335 |
| Retention Pay | - | - | - | - |
| Funds Available for Projects | \$ 173,618 | \$ 139,856 | \$ 71,084 | \$ 85,335 |
| Projects Expenses | | | | |
| Transfer to Street CIP Fund | \$ 31,000 | \$ 105,000 | \$ 105,000 | \$ - |
| Transfer to General Fund | 43,848 | 51,680 | 51,680 | 52,000 |
| Traffic, Street & Signals Maintenance | - | - | - | 25,000 |
| Total for Capital Projects Expenses | \$ 74,848 | \$ 156,680 | \$ 156,680 | \$ 77,000 |
| TOTAL EXPENDITURES | \$ 726,013 | \$ 800,424 | \$ 800,425 | \$ 666,494 |
| NET REVENUES | \$ 98,770 | \$ (16,824) | \$ (85,596) | \$ 8,335 |
| BEGINNING BALANCE | \$ 73,693 | \$ 93,635 | \$ 172,463 | \$ 86,867 |
| ENDING BALANCE | \$ 172,463 | \$ 76,811 | \$ 86,867 | \$ 95,202 |

**INTERNAL SERVICE
FUND**

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
COMPREHENSIVE SELF INSURANCE FUND
(LIABILITY AND WORKERS COMP)**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|---|---------------------|--------------------|---------------------|---------------------|
| REVENUES | | | | |
| General Fund Contributions | \$ 352,847 | \$ 349,500 | \$ 372,528 | \$ 422,500 |
| Utility Fund Contributions | 45,635 | 47,071 | 47,071 | 59,318 |
| Hotel Tax Fund Contributions | 120 | 113 | 3,000 | 3,990 |
| E.D.C. Fund Contributions | 12,488 | 12,872 | 12,492 | 16,625 |
| Solid Waste Fund Contribution | 4,000 | - | 4,100 | 6,650 |
| Drainage Fund Contribution | - | - | - | 5,320 |
| Field House Fund Contribution | - | - | - | 7,980 |
| Premiums | \$ 415,090 | \$ 409,556 | \$ 435,091 | \$ 522,383 |
| Other | - | - | - | - |
| 10 % TML Return WC and Liab (one time) | - | - | - | - |
| Miscellaneous Revenue | - | - | - | - |
| Pooled Interest Income | 3,261 | 1,200 | 1,852 | 1,200 |
| Total Revenue | \$ 418,351 | \$ 410,756 | \$ 436,943 | \$ 523,583 |
| EXPENSES | | | | |
| Administrative and Insurance Premiums | \$ 171,170 | \$ 173,400 | \$ 165,000 | \$ 173,250 |
| Workers Compensation Claims | 104,327 | 144,866 | 100,000 | 105,000 |
| Liability Claims | 197,572 | 56,100 | 170,000 | 178,500 |
| Total Expenses | \$ 473,069 | \$ 374,366 | \$ 435,000 | \$ 456,750 |
| Net Income | \$ (54,718) | \$ 36,390 | \$ 1,943 | \$ 66,833 |
| FUND BALANCE | | | | |
| BEGINNING BALANCE | \$ (123,838) | \$ 160 | \$ (178,556) | \$ (176,613) |
| ENDING BALANCE | \$ (178,556) | \$ 36,550 | \$ (176,613) | \$ (109,780) |

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
MEDICAL SELF INSURANCE FUND**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|--|---------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES | | | | |
| Premiums | | | | |
| Employer Health Premiums | \$ 1,743,887 | \$ 1,771,497 | \$ 1,901,919 | \$ 1,989,000 |
| Employer Dental Premiums | - | - | - | - |
| Dependent Health Premiums | 358,791 | 340,673 | 375,320 | 378,240 |
| Dependent Dental Premiums | - | - | - | - |
| COBRA Premiums | - | - | 7,704 | - |
| Retirees Premiums | 231,912 | 254,100 | 255,197 | 279,552 |
| Interest Income | 2,640 | 800 | 1,800 | 1,800 |
| Miscellaneous | 23,571 | - | 11,163 | 10,000 |
| Stop / Loss Reimbursement | | - | 354,655 | - |
| Transfer from General Fund | - | - | - | - |
| Total Revenue | \$ 2,360,801 | \$ 2,367,070 | \$2,907,758 | \$2,658,592 |
| EXPENSES | | | | |
| Contractual Services | \$ 18,000 | \$ 18,600 | \$ 18,600 | \$ 18,700 |
| Employee Health | 594,675 | 435,623 | 1,927,565 | 1,400,000 |
| Employee Prescriptions | 284,388 | 293,171 | 293,171 | 301,966 |
| Dependent Health / Dental *** | 430,909 | 583,011 | 100 | - |
| Dependent Prescriptions | - | - | - | - |
| Retiree Health Claims | 136,813 | 180,000 | 310,000 | 390,000 |
| Retiree Prescription Claims | 78,606 | 120,000 | 120,000 | 123,600 |
| Retiree Dependent Claims | 94,212 | 200,000 | 800 | - |
| Dental Insurance Premiums | - | - | - | - |
| Admin / Re-Ins Expenses | 383,376 | 463,432 | 400,000 | 477,335 |
| Reclass of Refund to Gen Liability | - | - | - | - |
| Miscellaneous | 9,023 | - | 5,012 | - |
| Total Expenses | \$ 2,030,002 | \$2,293,837 | \$ 3,075,248 | \$2,711,601 |
| Net Income | \$ 330,799 | \$ 73,232 | \$ (167,490) | \$ (53,009) |
| FUND BALANCE | | | | |
| BEGINNING BALANCE | \$ (97,198) | \$214,139 | \$233,601 | \$66,111 |
| ENDING BALANCE | \$ 233,601 | \$287,371 | \$66,111 | \$13,101 |

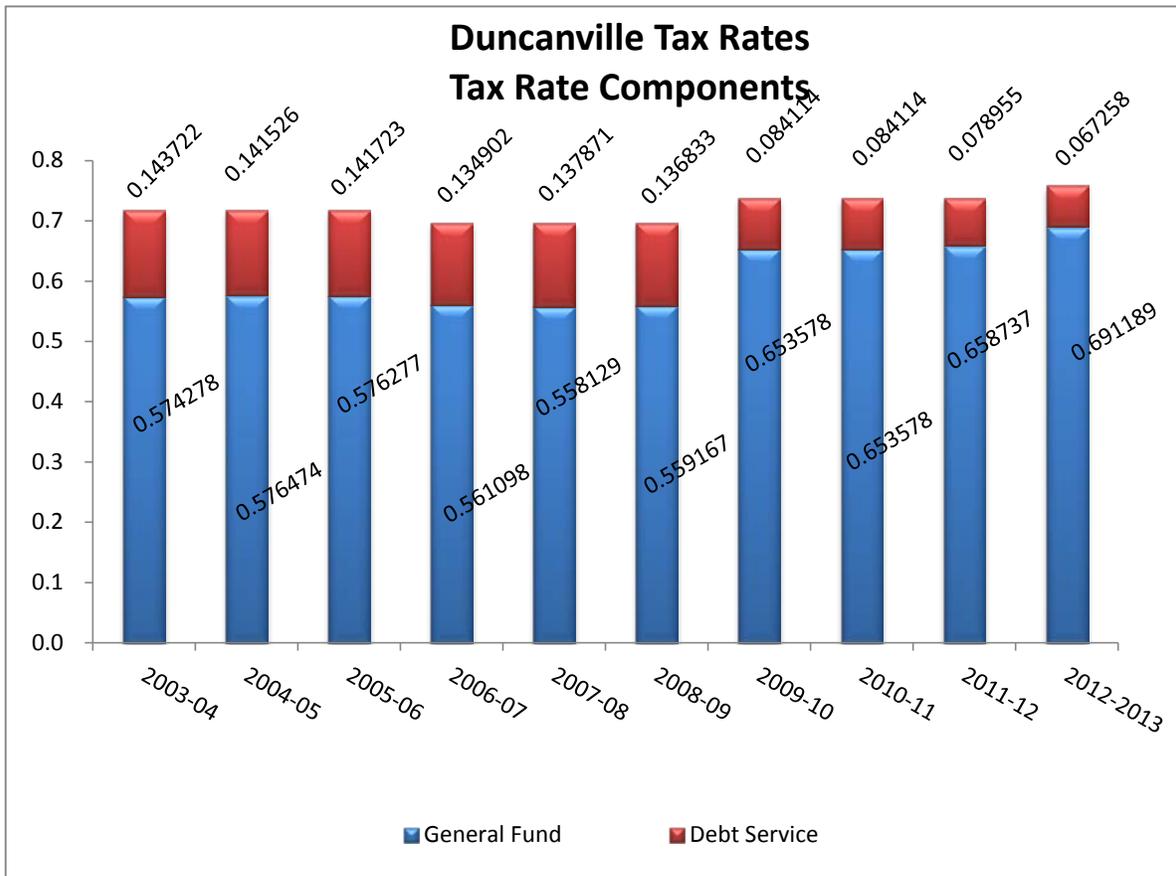
**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND**

| SOURCES & USES | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUE | | | | |
| Interest Income | \$ 1,988 | \$ 1,500 | \$ 1,600 | \$ 1,600 |
| US Securities Interest | - | - | - | - |
| Sales of Fixed Assets | 23,204 | - | - | - |
| Insurance Recovery | - | - | 27,153 | - |
| General Fund Contributions | 724,006 | 345,894 | 345,894 | 697,591 |
| Utility Fund Contributions | 129,093 | 58,717 | 58,717 | 118,073 |
| Solid Waste Fund Contributions | 7,076 | 3,538 | 3,538 | 8,435 |
| Total Revenue | \$ 885,367 | \$ 409,649 | \$ 436,902 | \$ 825,700 |
| EXPENSES | | | | |
| Vehicles and Equipment | \$ 325,057 | \$ 767,371 | \$ 400,000 | \$ 1,028,951 |
| Total Expenses | \$ 325,057 | \$ 767,371 | \$ 400,000 | \$ 1,028,951 |
| Net Income | \$ 560,310 | \$ (357,721) | \$ 36,902 | \$ (203,251) |
| FUND BALANCE | | | | |
| BEGINNING BALANCE | \$ 1,615,220 | \$ 2,049,179 | \$ 2,175,530 | \$ 2,212,432 |
| ENDING BALANCE | \$ 2,175,530 | \$ 1,691,458 | \$ 2,212,432 | \$ 2,009,181 |

STATISTICAL ANALYSIS

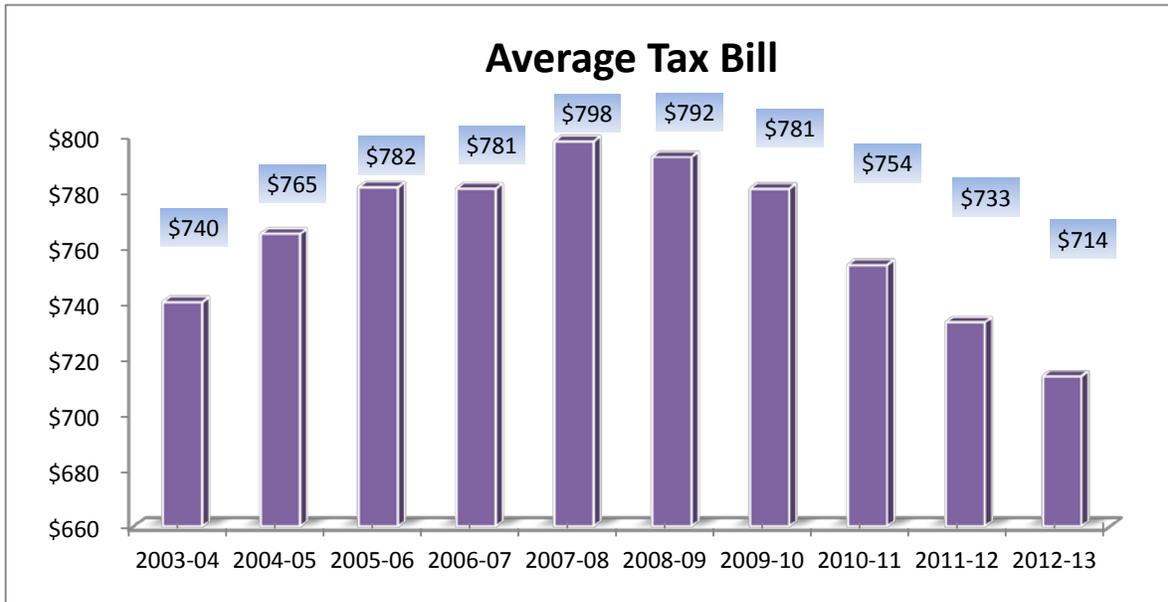
CITY OF DUNCANVILLE
FY 2013-14 BUDGET
AD VALOREM TAX COLLECTION & DISTRIBUTION

| AD VALOREM TAX COLLECTIONS | 2012-13 ADOPTED | 2013-14 BUDGET |
|--|--------------------|-------------------|
| Market Value | | |
| Commercial | \$ 503,244,490 | \$ 518,946,930 |
| BPP | 148,117,410 | 174,909,740 |
| Residential | 1,180,335,930 | 1,161,200,140 |
| Total Market Value | \$ 1,831,697,830 | \$ 1,855,056,810 |
| Less Exemptions: | | |
| Homestead | \$ 736,397 | \$ 656,597 |
| Over - 65 | 69,312,936 | 71,681,544 |
| Disabled Persons | 7,664,712 | 7,717,512 |
| Disabled Veterans | 2,553,500 | 2,490,000 |
| Totally Exempt | 105,817,711 | 109,559,007 |
| Agricultural 1D1 | 1,137,549 | 2,616,358 |
| Abatements | 9,367,245 | 9,654,624 |
| Pollution Control | 2,101,112 | 1,842,191 |
| Under 500 | 17,910 | 18,940 |
| Vetern 100% | 6,262,504 | 7,845,620 |
| Total Exemptions | \$ 204,971,576 | \$ 214,082,393 |
| Taxable Value | 1,626,726,254 | 1,640,974,417 |
| Taxable Value Under Protest | 11,837,681 | 2,511,768 |
| Estimated Decrease From Prelim to Final | - | - |
| ASSESSED VALUATION (100%) | \$ 1,638,563,935 | \$ 1,643,486,185 |
| TAX RATE (PER \$100) | 0.737692 | 0.758447 |
| ESTIMATED REVENUE GENERATED | 12,087,555 | 12,464,972 |
| COLLECTION RATE | 98.5% | 98.5% |
| ESTIMATED CURRENT TAX COLLECTIONS | 11,906,242 | 12,277,997 |
| TOTAL ESTIMATED REVENUE | \$ 11,906,242 | \$ 12,277,997 |
| PROPOSED DISTRIBUTION | | |
| GENERAL FUND | \$ 10,624,367 | \$ 11,189,197 |
| DEBT SERVICE FUND | 1,281,875 | 1,088,800 |
| TOTAL | \$ 11,906,242 | \$ 12,277,997 |
| TAX RATE: | | |
| GENERAL FUND | \$ 0.658269 | \$ 0.691189 |
| G. O. INTEREST & SINKING FUND | 0.079423 | 0.067258 |
| TOTAL | \$ 0.737692 | \$ 0.758447 |
| PERCENT DISTRIBUTION: | | |
| GENERAL FUND | 89.23% | 91.13% |
| G. O. INTEREST & SINKING FUND | 10.77% | 8.87% |
| TOTAL | 100.00% | 100.00% |



| Fiscal Year | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 |
|----------------|----------|----------|----------|----------|----------|
| General Fund | 0.569000 | 0.572000 | 0.574278 | 0.576474 | 0.576277 |
| Debt Service | 0.149000 | 0.146000 | 0.143722 | 0.141526 | 0.141723 |
| Total Tax Rate | 0.718000 | 0.718000 | 0.718000 | 0.718000 | 0.718000 |

| Fiscal Year | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-2013 |
|----------------|----------|----------|----------|----------|-----------|
| General Fund | 0.559167 | 0.653578 | 0.653578 | 0.658737 | 0.691189 |
| Debt Service | 0.136833 | 0.084114 | 0.084114 | 0.078955 | 0.067258 |
| Total Tax Rate | 0.696000 | 0.737692 | 0.737692 | 0.737692 | 0.758447 |



Single Family Residential Property

| Fiscal Year | Market Value | Taxable Value | Number of Houses | Average Value Per House | |
|-------------|---------------|---------------|------------------|-------------------------|---------|
| | | | | Market | Taxable |
| 2003-04 | 1,166,529,760 | 1,094,828,428 | 10,618 | 109,863 | 103,111 |
| 2004-05 | 1,201,940,380 | 1,132,610,013 | 10,632 | 113,049 | 106,528 |
| 2005-06 | 1,228,670,220 | 1,160,975,726 | 10,666 | 115,195 | 108,848 |
| 2006-07 | 1,268,324,380 | 1,196,162,845 | 10,659 | 118,991 | 112,221 |
| 2007-08 | 1,312,383,530 | 1,240,763,165 | 10,821 | 121,281 | 114,663 |
| 2008-09 | 1,303,165,240 | 1,230,971,168 | 10,812 | 120,530 | 113,852 |
| 2009-10 | 1,224,464,290 | 1,149,003,545 | 10,853 | 112,823 | 105,870 |
| 2010-11 | 1,193,093,460 | 1,111,511,581 | 10,880 | 109,659 | 102,161 |
| 2011-12 | 1,165,614,270 | 1,081,593,118 | 10,884 | 107,094 | 99,375 |
| 2012-13 | 1,118,145,260 | 1,027,843,032 | 10,923 | 102,366 | 94,099 |

| Fiscal Year | Tax Rate | Average Tax Bill | Percent Change |
|-------------|----------|------------------|----------------|
| 2003-04 | 0.718000 | \$740 | 10.71% |
| 2004-05 | 0.718000 | \$765 | 3.31% |
| 2005-06 | 0.718000 | \$782 | 2.18% |
| 2006-07 | 0.696000 | \$781 | -0.06% |
| 2007-08 | 0.696000 | \$798 | 2.18% |
| 2008-09 | 0.696000 | \$792 | -0.71% |
| 2009-10 | 0.737692 | \$781 | -1.44% |
| 2010-11 | 0.737692 | \$754 | -3.50% |
| 2011-12 | 0.737692 | \$733 | -2.73% |
| 2012-13 | 0.758447 | \$714 | -2.64% |

**FINANCIAL TREND
INDICATORS**

Financial Trend Indicators Report City of Duncanville, Texas

Summary

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

The following table summarizes the indicators presented in the report as well as the determination of whether the indicator, as of September 30, 2013 showed a favorable, mixed or warning trend.

| Indicator # | Indicator Description | Favorable | Mixed | Warning |
|-------------|----------------------------|-----------|----------|----------|
| 1 | Revenues per Capita | X | | |
| 4 | Elastic Tax Revenues | X | | |
| 6 | Property Tax Revenues | X | | |
| 7 | Uncollected Property Taxes | | X | |
| 8 | User Charge Coverage | | X | |
| 9 | Revenue Shortfalls | | X | |
| 10 | Expenditures per Capita | | X | |
| 11 | Employees per Capita | X | | |
| 12 | Fixed Costs | X | | |
| 13 | Fringe Benefits | | X | |
| 14 | Operating Deficits | | X | |
| 15 | Enterprise Losses | | X | |
| 16 | Fund Balances | X | | |
| 17 | Liquidity | X | | |
| 18 | Current Liabilities | | X | |
| 19 | Long Term Debt | X | | |
| 20 | Debt Service | X | | |
| 22 | Unfunded Pension Liability | X | | |
| | Totals | 10 | 8 | 0 |

METHODOLOGY

Model Used

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

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

Financial Information Used.

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

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

Fiscal Years Presented

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

Inflation Adjustment

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

Source of Data

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

- Bureau of the Census. *Population Distribution and Population Estimates Branches*
<http://www.census.gov/population>
- Bureau of Labor Statistics. *Consumer Price Index-All Urban Consumers*,
<http://stats.bls.gov/top20.html>
- Esri (Environmental Systems Research Institute) Duncanville Market Profile
www.esri.com/bao

Indicator Detail
Revenue Indicators
INDICATOR 1
Revenues per Capita

Description

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

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

Trend Rating
Favorable

While Duncanville's population remains fairly constant, revenues decreased slightly in FY13 over FY12. Budgeted revenues are greater in FY14 than in FY13 primarily due to a tax rate increase.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY-11-12 | FY 12-13 | FY 13-14 |
| Net operating revenues and transfers* | 24,632,906 | 24,982,065 | 25,058,009 | 24,783,893 | 25,599,272 | 24,632,906 | 24,982,065 | 25,058,009 | 24,783,893 | 25,599,272 |
| Consumer price index** | 157.4 | 160.0 | 162.4 | 171.6 | 168.2 | 168.2 | 168.2 | 171.1 | 170.7 | 170.7 |
| Net operating revenues & transfers (constant | 15,647,988 | 15,613,595 | 15,432,184 | 14,445,185 | 15,222,168 | 14,641,702 | 14,852,154 | 14,648,718 | 14,517,021 | 14,994,624 |
| Current population*** | 36,725 | 37,800 | 38,251 | 38,430 | 38,793 | 38,850 | 38,562 | 39,360 | 38,628 | 38,898 |
| Net operating revenues & transfers per capita (constant dollars) | \$426.09 | \$413.06 | \$403.45 | \$375.88 | \$392.39 | \$376.88 | \$385.15 | \$372.17 | \$375.82 | \$385.48 |

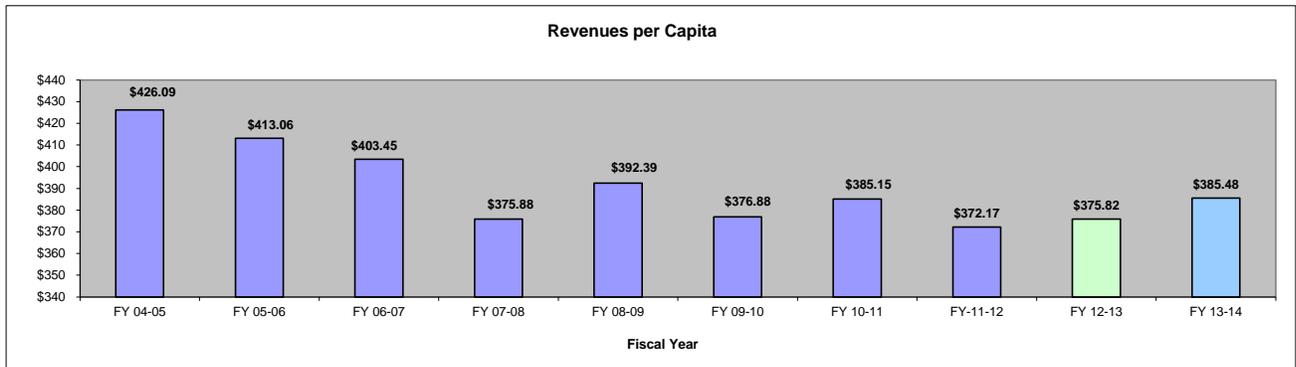
* Operating revenues and transfers: general fund and debt service fund revenues plus operating transfers in from other funds.

** Base Period: 1989 =100

*** FY02 thru FY10 population data was based on data from the US Census website (www.census.gov/population). However that data for Duncanville has not been updated due to the 2010 Census information, therefore, the FY11-14 population data is based on projections from Esri (Environmental Systems Research Institute) which Duncanville subscribes for economic development data.

Formula:

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



INDICATOR 4
Elastic Tax Revenues

Description

The yields of elastic revenue are highly responsive to changes in the economic bases and inflation. As the economic base expands or inflation goes up, elastic revenues rises in proportional or greater amounts and visa versa. A good example is sales tax revenue, which increases during good economic periods with the increase in retail business and declines in poor times, even though the tax rate stays the same.

Yields from inelastic revenue sources, such as user fees, or user charges, are relatively unresponsive to changes in economic conditions and require that government officials change fees or charges to obtain a change in revenue.

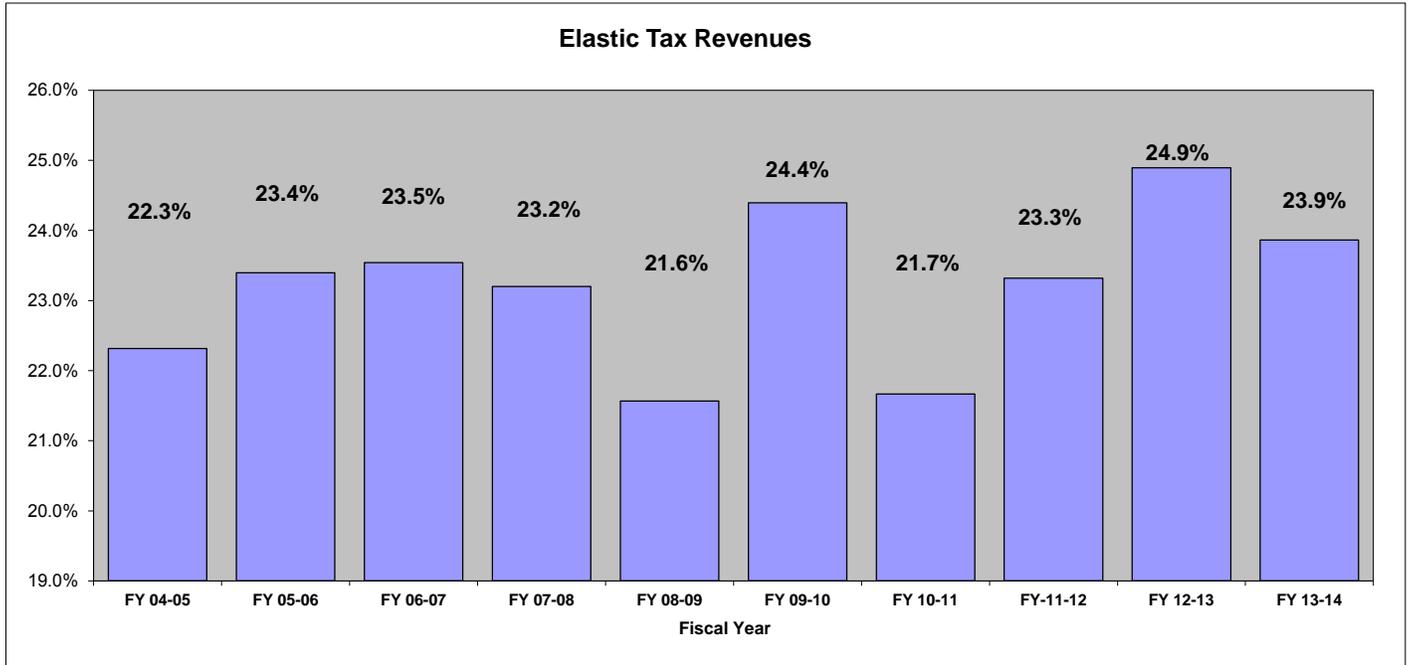
Trend Rating
Favorable

Duncanville has experienced favorable trends in sales tax revenue with an increase from FY11 to FY12 actual and an increased amount budgeted for FY13.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY-11-12 | FY 12-13 | FY 13-14 |
| Elastic Operating Revenues | 4,868,004 | 5,451,335 | 5,530,559 | 5,398,034 | 5,235,231 | 5,321,558 | 5,048,659 | 5,477,962 | 5,792,047 | 5,792,047 |
| Net operating revenues (General Fund) | 21,813,122 | 23,299,373 | 23,492,454 | 23,267,393 | 24,273,472 | 21,813,122 | 23,299,373 | 23,492,454 | 23,267,393 | 24,273,472 |
| Elastic revenues as a percentage of net operating revenue | 22.3% | 23.4% | 23.5% | 23.2% | 21.6% | 24.4% | 21.7% | 23.3% | 24.9% | 23.9% |

Formula:

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



INDICATOR 6
Property Tax Revenue (constant dollars)

Description

Property Tax Revenues should be considered separately from other revenues because most local governments rely heavily on them. A decline or a diminished growth rate in property taxes can have a number of causes. First, it may reflect an overall decline in property values resulting from the aging of buildings, a decline in local economic health, or a decline in total number of households, which can depress the housing market. Second, it may result from unwilling default on property taxes by property owners. Third, it may result from inefficient assessment or appraisal.

Trend Rating
Favorable

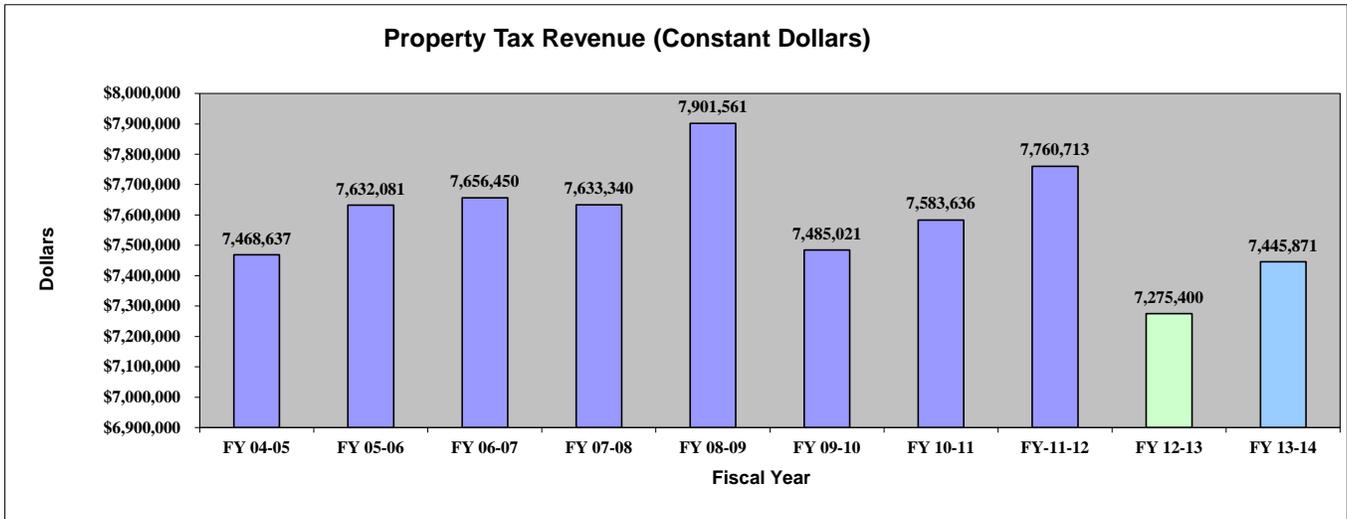
Property tax revenue in actual and constant dollars continue to fluctuate through the measured years, but FY14 is budgeted to increase over FY13 primarily due to a tax rate increase.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Property Tax Revenue | 11,757,053 | 12,211,482 | 12,432,161 | 13,096,674 | 13,288,134 | 12,592,650 | 12,756,055 | 13,055,227 | 12,238,242 | 12,524,997 |
| Consumer price index* | 157.4 | 160.0 | 162.4 | 171.6 | 168.2 | 168.2 | 168.2 | 168.2 | 168.2 | 168.2 |
| Property Tax Revenue (constant dollars) | 7,468,637 | 7,632,081 | 7,656,450 | 7,633,340 | 7,901,561 | 7,485,021 | 7,583,636 | 7,760,713 | 7,275,400 | 7,445,871 |

* Base Period: 1989 =100

Formula:

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



INDICATOR 7 Uncollected Property Tax

Description

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

Benchmarks

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

Trend Rating Mixed

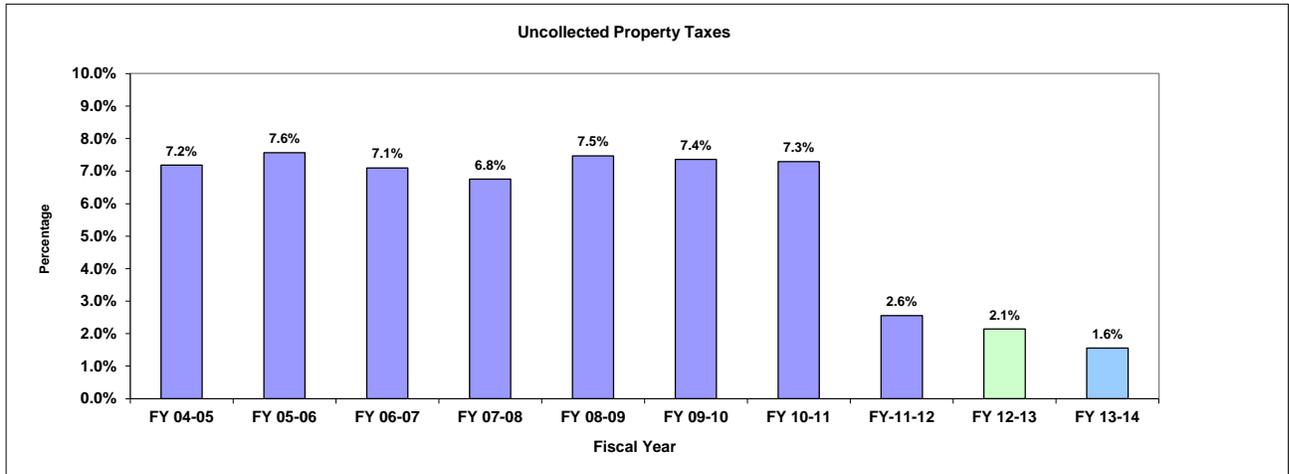
The net levy of property tax decreased from FY12 to FY13. With the housing market downturn, the levy decreased in FY14 and will not increase due to a decline in property values. Uncollected property taxes as a percentage of net property tax levy decreased from FY13 to FY14.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY-11-12 | FY 12-13 | FY 13-14 |
| Uncollected Property Taxes | 841,793 | 915,046 | 875,735 | 875,735 | 994,025 | 902,347 | 902,347 | 324,786 | 266,624 | 186,975 |
| Net Property Tax Levy | 11,719,963 | 12,090,849 | 12,338,574 | 12,964,414 | 13,306,476 | 12,258,890 | 12,379,055 | 12,706,127 | 12,458,343 | 12,008,805 |
| Uncollected Property Taxes as a percentage of net Property Tax Levy. | 7.2% | 7.6% | 7.1% | 6.8% | 7.5% | 7.4% | 7.3% | 2.6% | 2.1% | 1.6% |

Formula:

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

Net Property Tax Levy



INDICATOR 8 Recreation User Charge Coverage

Description

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

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

Trend Rating

Mixed

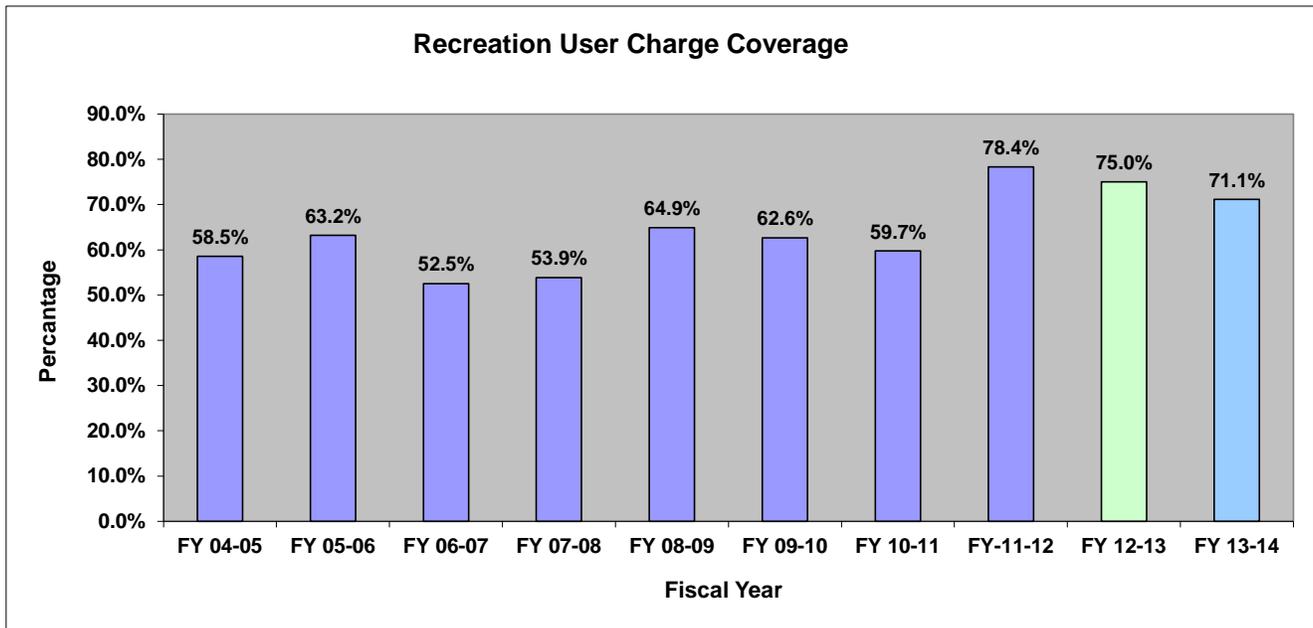
Revenues have not kept pace with expenditures in this category, but increased user fees in FY09 and FY12 helped to reverse the trend and increase the percentage of expenditures covered by user fees.

| Fiscal year: | Actuals | | | | | | | | Budgeted | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Revenues from user charges | 179,180 | 196,331 | 179,519 | 174,065 | 194,489 | 195,060 | 195,060 | 204,336 | 204,545 | 204,000 |
| Expenditures for services for which there is a fee or user charge | 306,098 | 310,440 | 341,843 | 323,153 | 299,682 | 311,470 | 326,526 | 260,755 | 272,698 | 286,744 |
| Revenues from User Charges as a percentage of total expenditures for related services | 58.5% | 63.2% | 52.5% | 53.9% | 64.9% | 62.6% | 59.7% | 78.4% | 75.0% | 71.1% |

Formula:

Revenues from user charges

Expenditures for related services



INDICATOR 9
Revenue ShortFall

Description

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

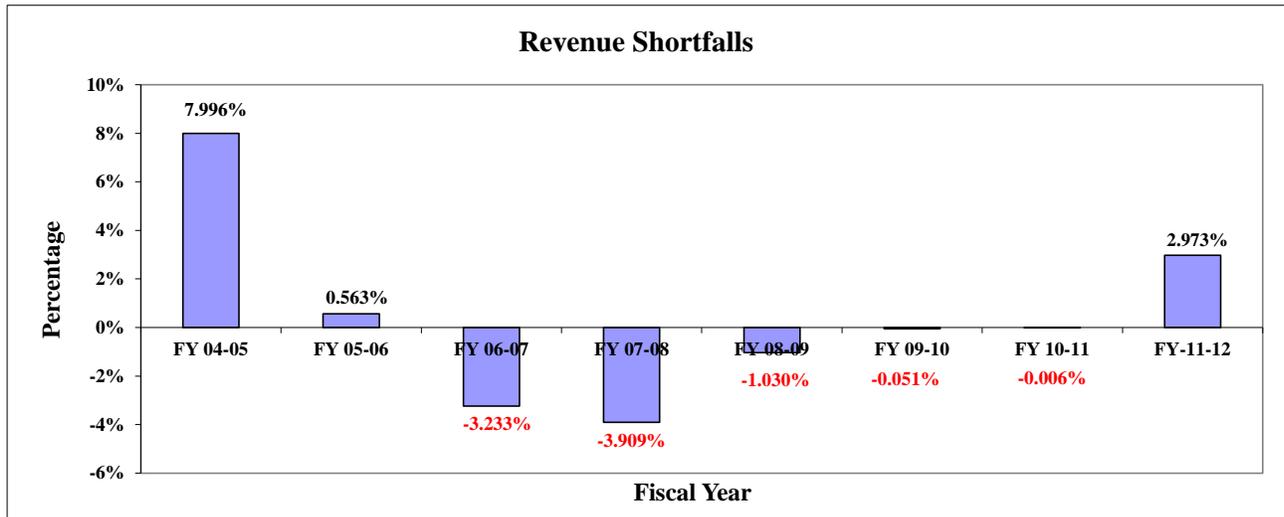
Trend Rating
Mixed

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

| Fiscal year: | Actuals | | | | | | | | Budgeted | |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 12-13 |
| Actual Net Operating Revenue | 24,632,906 | 24,982,065 | 25,058,009 | 24,783,893 | 25,509,749 | 24,620,391 | 24,980,476 | 25,060,644 | (A) | (A) |
| Budgeted Net Operating Revenue | 22,663,151 | 24,841,436 | 25,868,125 | 25,752,779 | 25,772,373 | 24,632,906 | 24,982,065 | 24,315,623 | 23,397,410 | 25,599,272 |
| Revenue Shortfalls | 1,969,755 | 140,629 | (810,116) | (968,886) | (262,624) | (12,515) | (1,589) | 745,021 | (A) | (A) |
| Revenue Short Falls as a percentage of actual net operating revenues | 7.996% | 0.563% | -3.233% | -3.909% | -1.030% | -0.051% | -0.006% | 2.973% | (A) | (A) |

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

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



Expenditure Indicators
INDICATOR 10
Expenditures per Capita

Description:

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

Trend Rating
Mixed

Per capita expenditures have generally declined since FY07, but have increased FY13. FY14 continues to reflect a budgeted increase.

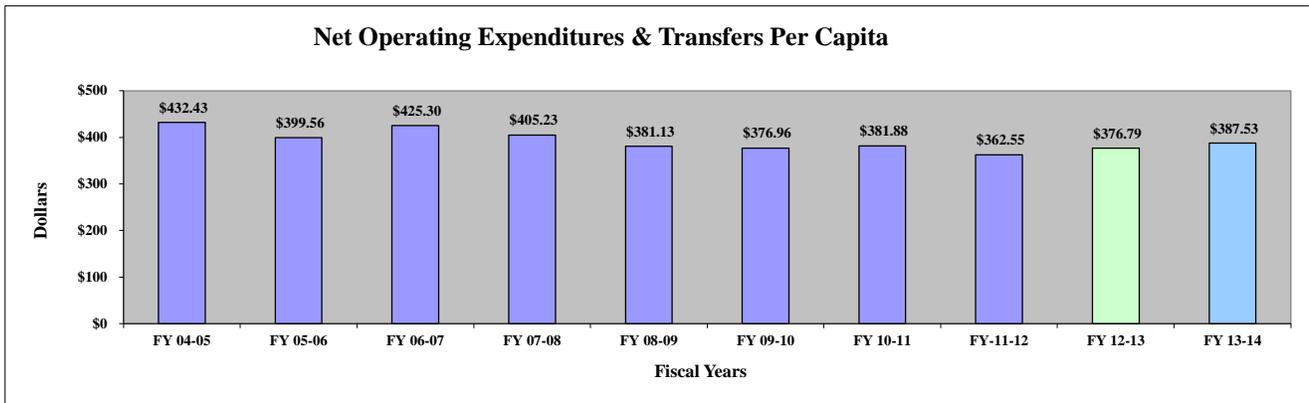
| Fiscal year: | Actuals | | | | | | | | Budgeted | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Net operating Expenditures (General Fund & Debt Service) | 24,999,642 | 24,165,956 | 26,415,200 | 26,718,981 | 24,864,058 | 24,638,395 | 24,769,641 | 24,005,174 | 24,482,729 | 25,357,232 |
| Consumer price index* | 157.4 | 160.0 | 162.4 | 171.6 | 168.2 | 168.2 | 168.2 | 168.2 | 168.2 | 168.2 |
| Constant dollar expenditures | 15,880,956 | 15,103,534 | 16,268,022 | 15,573,043 | 14,784,986 | 14,644,964 | 14,725,865 | 14,269,937 | 14,554,513 | 15,074,389 |
| Estimated population** | 36,725 | 37,800 | 38,251 | 38,430 | 38,793 | 38,850 | 38,562 | 39,360 | 38,628 | 38,898 |
| Estimated households** | 13,668 | 13,734 | 14,032 | 14,039 | 14,051 | 14,063 | 13,667 | 13,242 | 13,249 | 13,331 |
| Per capita expenditures (constant dollars) | \$ 432.43 | \$ 399.56 | \$ 425.30 | \$ 405.23 | \$ 381.13 | \$ 376.96 | \$ 381.88 | \$ 362.55 | \$ 376.79 | \$ 387.53 |
| Per household expenditures (constant dollars) | \$ 1,161.91 | \$ 1,099.72 | \$ 1,159.35 | \$ 1,109.27 | \$ 1,052.24 | \$ 1,041.38 | \$ 1,077.48 | \$ 1,077.63 | \$ 1,098.54 | \$ 1,130.76 |

*Base Period: 1989=100

** FY02 thru FY10 population and household data was based on data from the US Census website (www.census.gov/population). However that data for Duncanville has not been updated due to the 2010 Census information, therefore, the FY11 - FY14 population and household data is based on projections from Esri (Environmental Systems Research Institute) which Duncanville subscribes for economic development data.

Formula:

Net operating expenditures & transfers (constant dollars)
Population



INDICATOR 11 Employees per Capita

Description:

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

Trend Rating Favorable

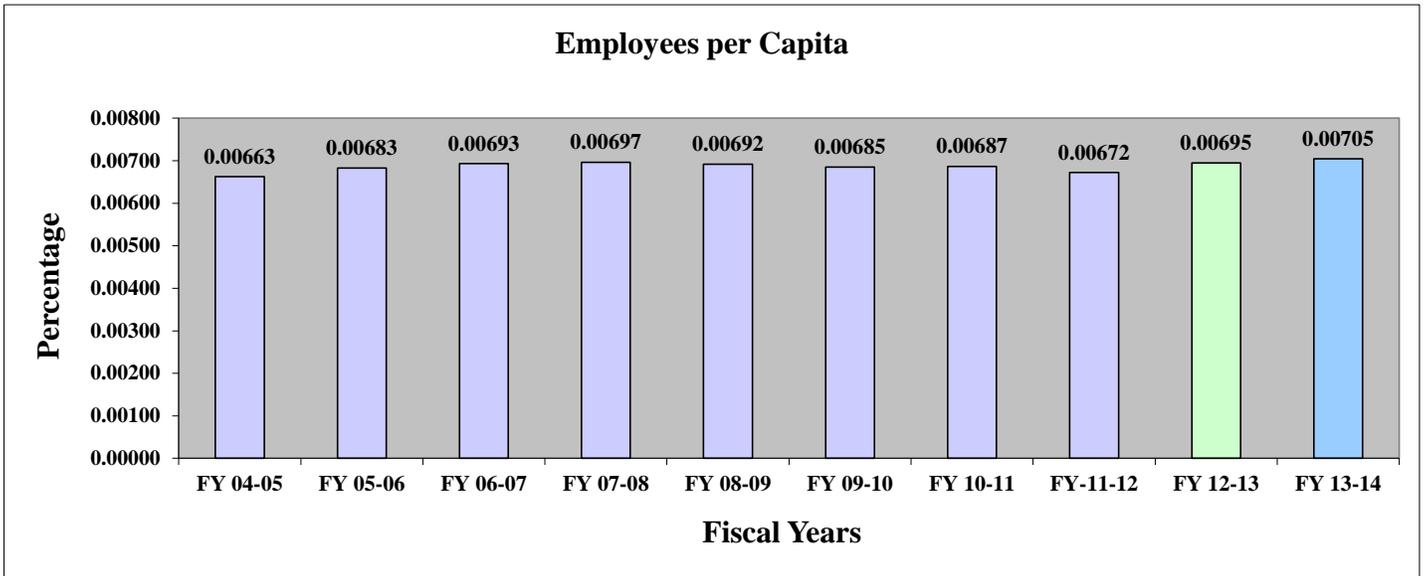
Relatively constant number of employees per capita over the measured actual periods and budgeted periods. The increase in employees in FY13 reflects new positions added to the budget.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY-11-12 | FY 12-13 | FY 13-14 |
| Number of Municipal Employees | 243.4 | 258.1 | 265.2 | 267.7 | 268.4 | 266.3 | 264.8 | 264.5 | 268.4 | 274.1 |
| Current population* | 36,725 | 37,800 | 38,251 | 38,430 | 38,793 | 38,850 | 38,562 | 39,360 | 38,628 | 38,898 |
| Number of Municipal Employees per capita | 0.00663 | 0.00683 | 0.00693 | 0.00697 | 0.00692 | 0.00685 | 0.00687 | 0.00672 | 0.00695 | 0.00705 |

* FY02 thru FY10 population data was based on data from the US Census website (www.census.gov/population). However that data for Duncan has not been updated due to the 2010 Census information, therefore, the FY11 - FY14 population data is based on projections from Esri (Environ Systems Research Institute) which Duncanville subscribes for economic development data.

Formula:

$$\frac{\text{Number of municipal employees}}{\text{Population}}$$



INDICATOR 12

Fixed Costs

Description:

The operating expenditures of every government are composed in part of mandatory and fixed expenditures over which officials have little short-run control. These include expenditures to which the government is legally committed (such as debt service and pension benefits) as well as expenditures imposed by higher levels of government. The higher the level of fixed expenditures, the less freedom local officials have to adjust spending in response to economic change. Fixed Costs become especially important during periods of financial retrenchment, since mandatory expenditures such as debt service are usually unaffected by a reduction in service levels.

Trend Rating

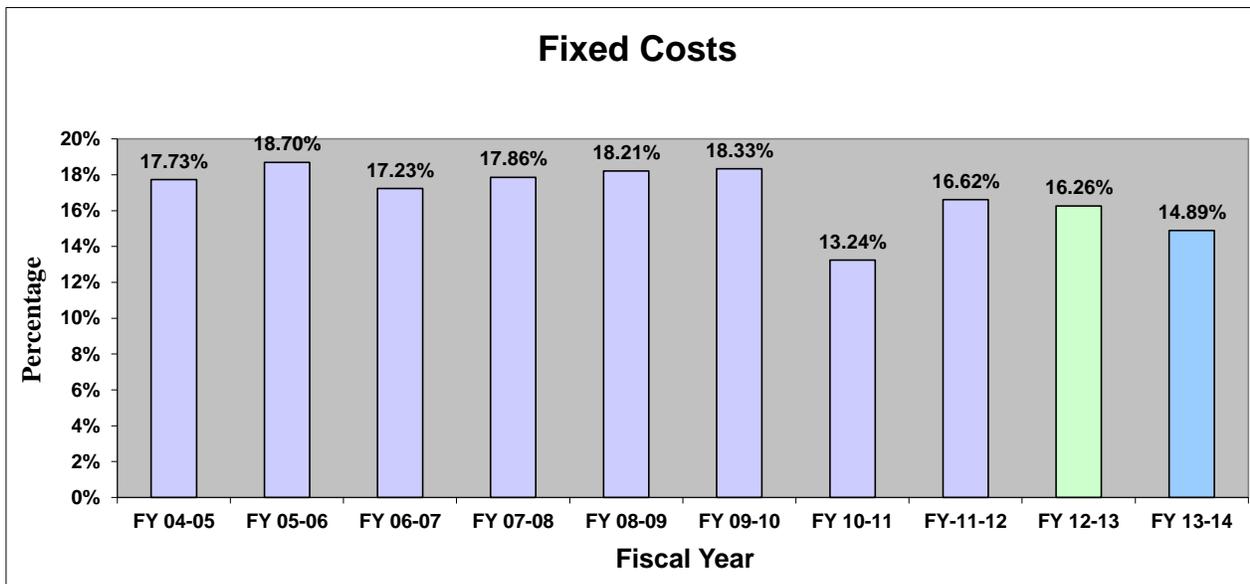
Favorable

Fixed costs as a percentage of net operating expenditures were stable over the reported years with a significant budgeted decline in FY14 due to lower debt service as the City has aggressively retired old debt and not issued any new debt. The City has also made changes to the retirement benefits elections that have kept pension costs down.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Fixed Costs | 4,433,452 | 4,519,016 | 4,551,258 | 4,771,823 | 4,528,115 | 4,516,853 | 3,279,684 | 3,989,320 | 3,981,196 | 3,775,620 |
| Net operating Expenditures (General Fund & Debt Service) | 24,999,642 | 24,165,956 | 26,415,200 | 26,718,981 | 24,864,058 | 24,638,395 | 24,769,641 | 24,005,174 | 24,482,729 | 25,357,232 |
| Fixed Costs as a percentage of net operating Expenditures | 17.73% | 18.70% | 17.23% | 17.86% | 18.21% | 18.33% | 13.24% | 16.62% | 16.26% | 14.89% |

Formula:

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



Indicator 13
Fringe Benefits

Description:

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

Trend Rating
Mixed

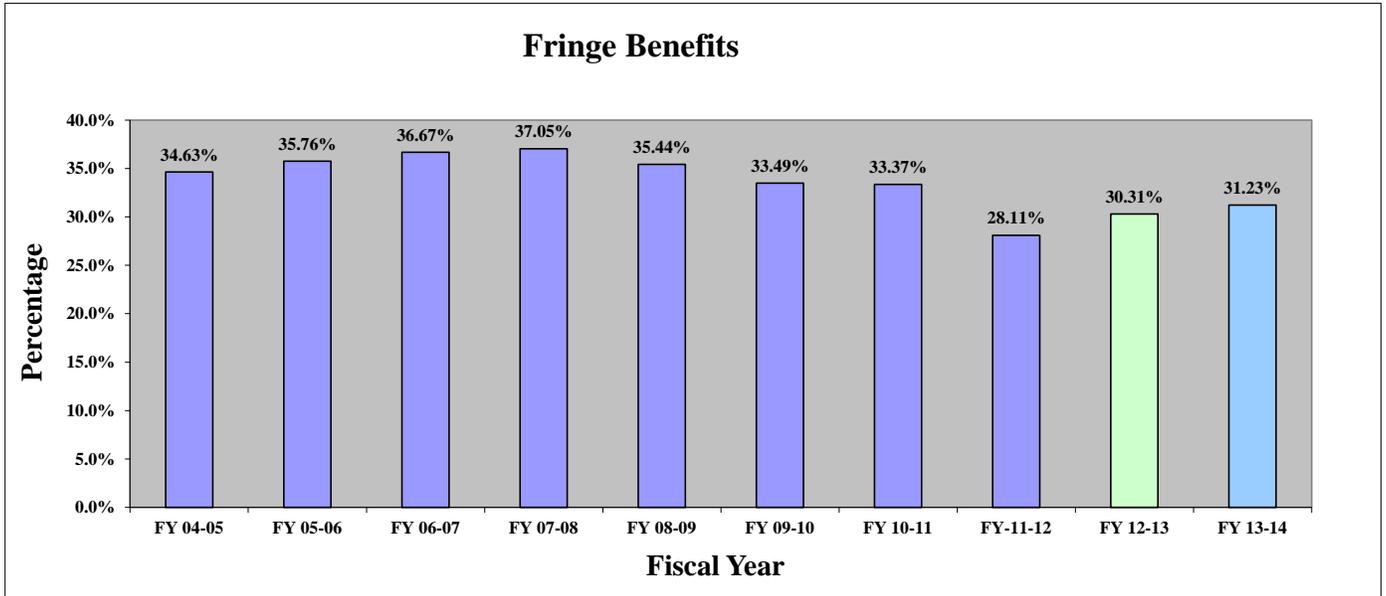
Fringe benefit expenditures as a percentage of salaries and wages have continued to decline from a peak in FY08 through FY12 due to aggressive pension benefit elections made to reduce pension costs. FY 13 and FY14 budgets reflect increased insurance costs.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Expenditures for fringe benefits | 4,244,675 | 4,542,942 | 5,048,545 | 5,219,860 | 4,884,487 | 4,685,164 | 4,681,047 | 4,051,582 | 4,242,655 | 4,529,302 |
| Salaries and wages | 12,257,892 | 12,703,571 | 13,766,325 | 14,089,516 | 13,782,470 | 13,991,206 | 14,027,519 | 14,414,475 | 13,999,217 | 14,500,750 |
| Fringe Benefits Expenditures as a percentage of salaries and wages | 34.63% | 35.76% | 36.67% | 37.05% | 35.44% | 33.49% | 33.37% | 28.11% | 30.31% | 31.23% |

Formula:

Fringe Benefits Expenditures

Salaries and wages



Operating Position Indicators

INDICATOR 14

Operating Deficits

Description:

An operating deficit occurs when current expenditures exceed current revenues. This may not mean that the budget will be out of balance ("budget deficit"), because reserves ("fund balances") from prior years can be used to cover the difference. It does mean, however, that during the current year, the government is spending more than it is receiving. This may be caused by an emergency (such as a natural catastrophe) requiring a large immediate expenditure or the spending pattern may be part of a policy to use accumulated surplus fund balances. An operating deficit in any one year may not be cause for concern, but frequent and increasing deficits can indicate the current revenues are not supporting current expenditures and that serious problems may lie ahead.

Credit industry benchmarks:

A credit-rating firm would regard a current-year operating deficit as a minor warning signal; funding practices and the reasons for the deficit would be carefully assessed before it would be considered a negative factor. The following situations, however, would be given considerably more attention and would probably be considered negative factors.

- (1) - Two consecutive years of operating fund deficits
- (2) - A current operating fund deficit greater than that of the previous year
- (3) - An operating fund deficit in two or more of the last five years
- (4) - An abnormally large deficit--more than 5 to 10 percent--in any one year.

Trend Rating

Mixed

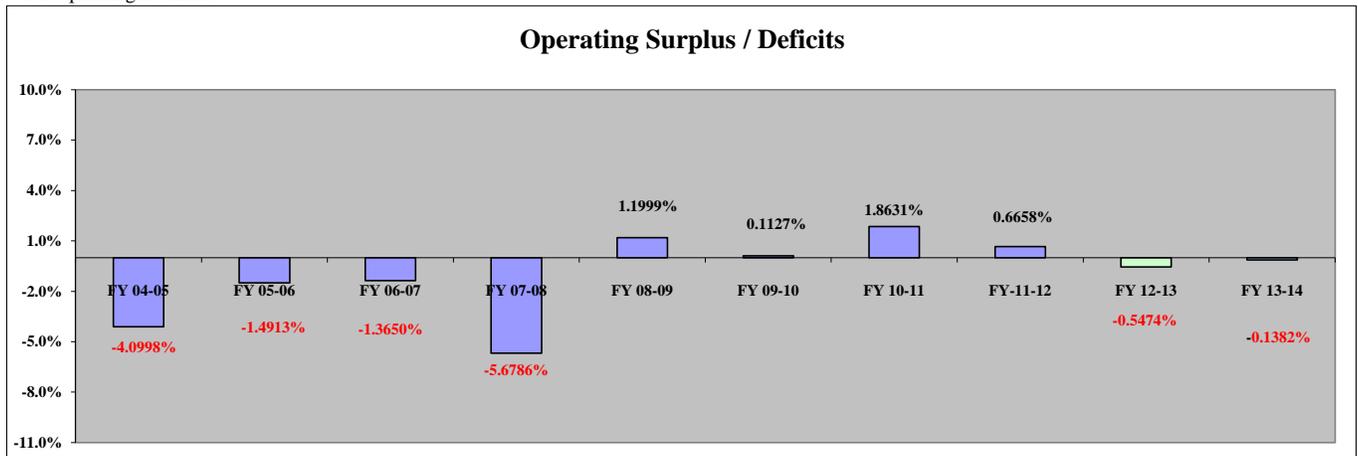
Even though the City has had four consecutive years of operating deficits from FY05 thru FY08, no new debt was issued or is planned to be issued. As a result of this aggressive pay-as-you-go methodology, the City's General Fund debt obligations will be eliminated in FY15. City management has diligently budgeted to build fund balance back in FY 09 thru FY11 and will continue until the financial goal of 60 days operating revenues in fund balance are achieved. FY13 and FY14 reflect operating deficits due to unforeseen circumstances including litigation.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|--|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| General fund operating deficits/surplus* | (894,303) | (347,471) | (320,680) | (1,321,253) | 291,267 | 24,588 | 434,099 | 156,413 | (127,368) | (33,552) |
| Operating revenues and transfers | 21,813,122 | 23,299,373 | 23,492,454 | 23,267,393 | 24,273,472 | 21,813,122 | 23,299,373 | 23,492,454 | 23,267,393 | 24,273,472 |
| General fund operating deficits/surplus as a percentage of operating revenues & transfers | -4.0998% | -1.4913% | -1.3650% | -5.6786% | 1.1999% | 0.1127% | 1.8631% | 0.6658% | -0.5474% | -0.1382% |

Formula:

General fund operating deficits/surplus

Net operating revenues



INDICATOR 15
Enterprise Profit or Losses

Description:

Enterprise losses are a special and highly visible type of operating deficit because enterprise fund programs are expected to function as if they are commercially operated public entities. This means that the costs of providing good and services to the public are to be recovered through user charges. In addition, enterprise operations usually need to issue revenue bonds to finance capital improvement projects and the interest rates and covenants associated with the issuance of bonds can be significantly affected by the operating position of the enterprise.

Trend Rating
Mixed

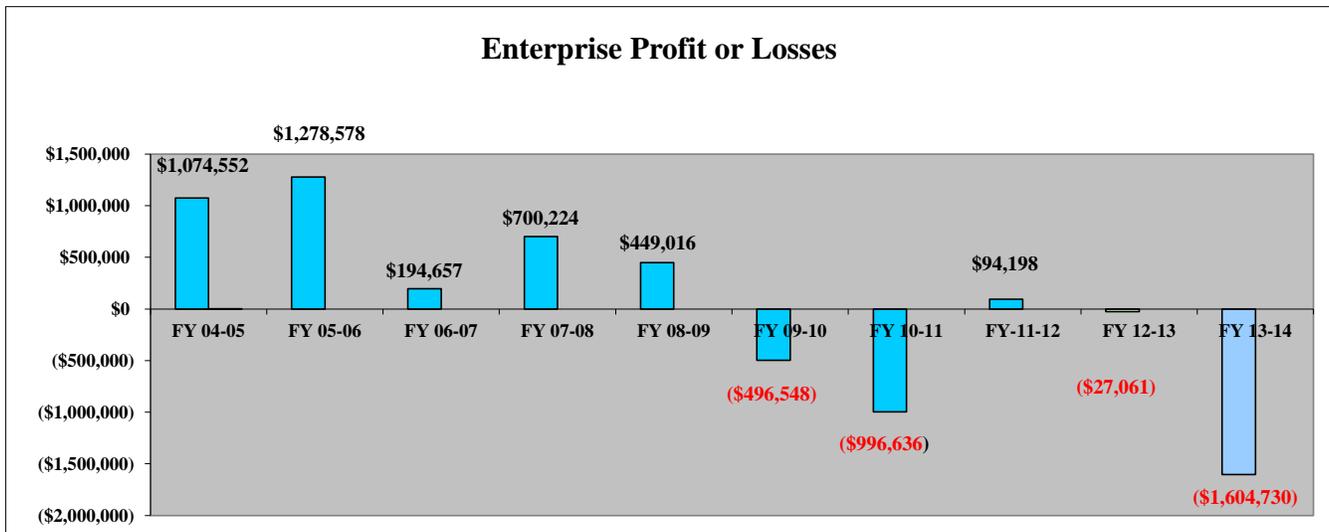
The budgeted deficits represent a planned reduction in order to pay for needed utility projects from accumulated surplus fund balance.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|--|--------------------|--------------------|------------------|------------------|------------------|--------------------|--------------------|-----------------|-------------------|----------------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Enterprise Operating Results (net profit or loss) | 1,691,549 | 2,045,751 | 316,074 | 1,201,389 | 755,115 | (835,382) | (1,676,391) | 158,461 | (45,520) | (2,699,381) |
| Constant Dollars* | 157.4 | 160.0 | 162.4 | 171.6 | 168.2 | 168.2 | 168.2 | 168.2 | 168.2 | 168.2 |
| Enterprise Operating Results (net profit or loss) In Constant Dollars | \$1,074,552 | \$1,278,578 | \$194,657 | \$700,224 | \$449,016 | (\$496,548) | (\$996,636) | \$94,198 | (\$27,061) | (\$1,604,730) |

* Base Period: 1989=100

Formula:

Enterprise profits or losses in Constant Dollars



INDICATOR 16
Fund Balances

Description

Positive fund balances can also be thought of as reserves, although the "fund balance" on a local government's annual report is not always synonymous with "available for appropriation." The report may show reservations on the fund balances, such as "Reserves for Prior Year's Encumbrances." The size of a local government's fund balance can affect its ability to withstand financial emergencies. Fund balances can also affect a government's ability to fund capital purchases without having to issue debt. Regardless, an unplanned decline in fund balances may mean that the government will be unable to meet a future need.

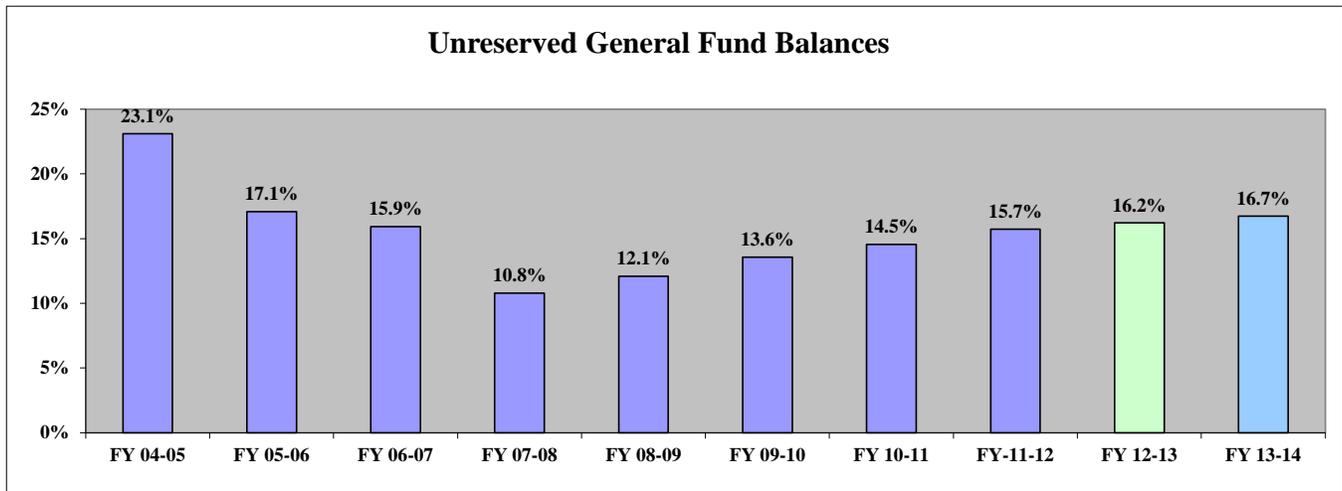
Trend Rating
Favorable

The percentage has steadily increased from FY08 thru FY14. The city maintains a Fleet Replacement Fund for major rolling stock such as fire engines, ambulances and police cars to avoid debt issuance and maintain stability in the General Fund balance.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Unreserved General Fund balance | 5,038,972 | 3,977,424 | 3,740,803 | 2,507,519 | 2,932,936 | 2,957,424 | 3,388,378 | 3,695,467 | 3,772,940 | 4,063,779 |
| Operating revenues and transfers | 21,813,122 | 23,299,373 | 23,492,454 | 23,267,393 | 24,273,472 | 21,813,122 | 23,299,373 | 23,492,454 | 23,267,393 | 24,273,472 |
| Unreserved fund balances as a percentage of operating revenues & transfers | 23.1% | 17.1% | 15.9% | 10.8% | 12.1% | 13.6% | 14.5% | 15.7% | 16.2% | 16.7% |

Formula:

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



INDICATOR 17
Liquidity

Description

A good measure of a local government's short term financial condition is cash position. Cash position, which includes cash on hand and in the bank, as well as other assets that can be easily converted to cash, determines a government's ability to pay its short-term obligations. This is also known as liquidity, and the immediate effect of insufficient liquidity is insolvency (the inability to pay bills). Low or declining liquidity can indicate that a government has overextended itself with obligations. A cash shortage may be the first sign.

Trend Rating
Favorable

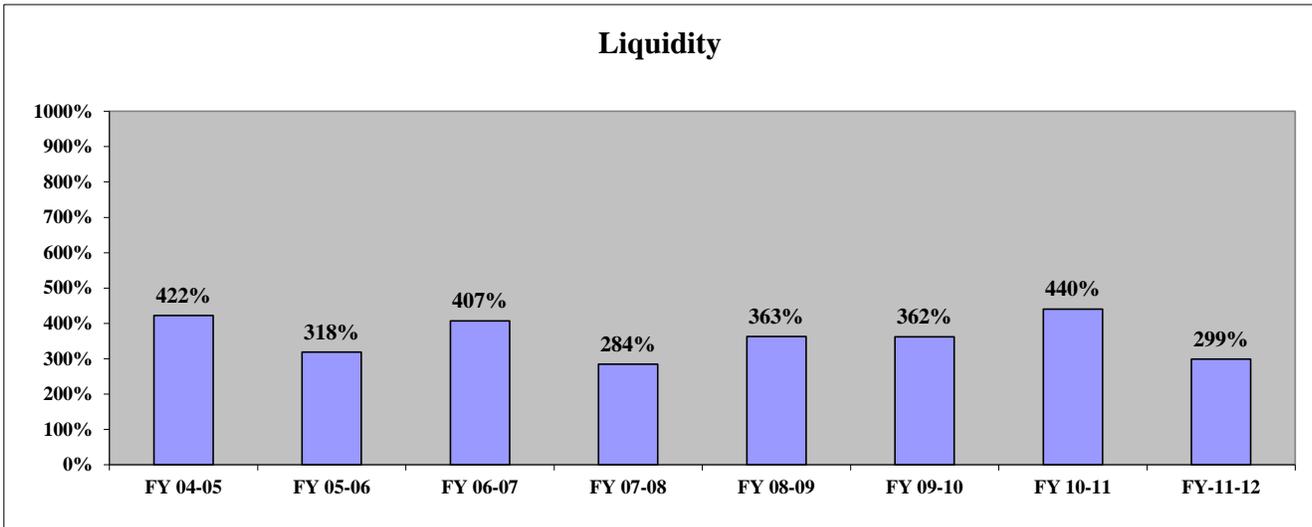
The average for FY04 through FY14 is 362%.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Cash & Short Term Investments | 3,137,424 | 2,552,993 | 2,966,545 | 1,741,541 | 1,963,844 | 1,100,265 | 2,836,305 | 4,823,541 | (A) | (A) |
| Current Liabilities | 742,752 | 802,077 | 729,547 | 612,389 | 541,018 | 303,836 | 644,624 | 1,613,907 | (A) | (A) |
| Cash and Short term Investments as a percentage of Current Liabilities | 422% | 318% | 407% | 284% | 363% | 362% | 440% | 299% | (A) | (A) |

Formula:

$$\frac{\text{Cash and Short Term Investments}}{\text{Current Liabilities}}$$

(A) The information is not available at this time



Debt Indicators
INDICATOR 18
Current Liabilities

Description

Current liabilities are defined as the sum of all liabilities due at the end of the fiscal year, including short-term debt, all accounts payable, accrued liabilities and other current liabilities.

Credit Industry Benchmarks

The credit industry considers the following situations negative factors: (1) Short-term debt outstanding at the end of the year exceeding 5 percent of operating revenues(including tax anticipation notes but excluding bond anticipation notes) and (2) a two-year trend of increasing short-term debt outstanding at the end of the fiscal year (including tax anticipation notes).

Trend Rating

Mixed

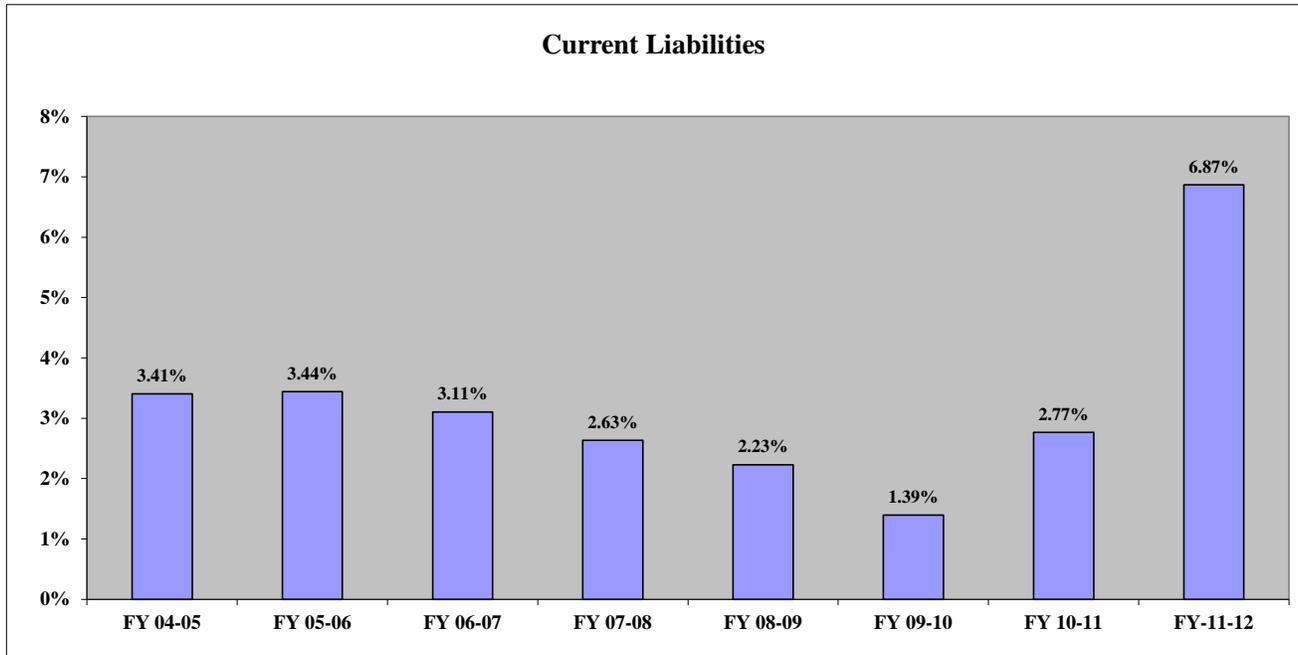
The percentage and dollar amount of current liabilities have been decreasing in recent years with the exception of FY11 and FY12.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Current liabilities | 742,752 | 802,077 | 729,547 | 612,389 | 541,018 | 303,836 | 644,624 | 1,613,907 | (A) | (A) |
| Operating revenues and transfers | 21,813,122 | 23,299,373 | 23,492,454 | 23,267,393 | 24,273,472 | 21,813,122 | 23,299,373 | 23,492,454 | 23,267,393 | 24,273,472 |
| Current liabilities as a percentage of operating revenues and transfers | 3.41% | 3.44% | 3.11% | 2.63% | 2.23% | 1.39% | 2.77% | 6.87% | (A) | (A) |

Formula:

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

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



INDICATOR 19
Long Term Debt

Description

An increase in net direct bonded as a percentage of assessed valuation can mean that the government's ability to repay is diminishing, assuming that the government depends primarily on the property tax to pay its debts.

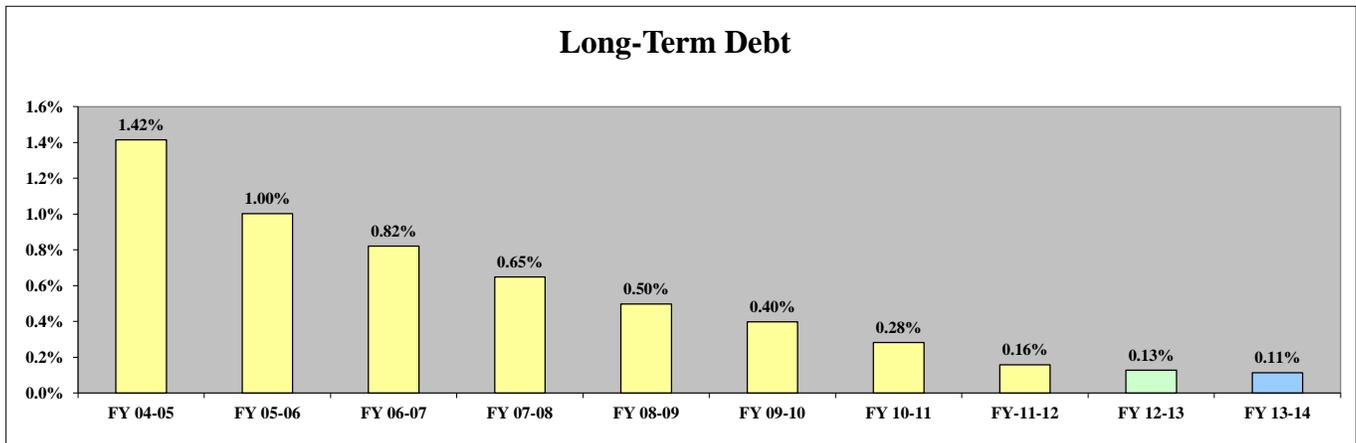
Trend Rating
Favorable

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

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Assessed Valuation | 1,632,306,845 | 1,683,962,194 | 1,772,783,644 | 1,862,703,122 | 1,908,689,329 | 1,806,497,261 | 1,721,106,787 | 1,678,962,893 | 1,638,563,935 | 1,643,486,185 |
| Net Direct Bonded Long-Term Debt | 23,106,519 | 16,866,519 | 14,546,519 | 12,091,519 | 9,496,519 | 7,185,246 | 4,859,375 | 2,640,622 | 2,078,744 | 1,866,546 |
| Net Direct Bonded Long-Term Debt as a percentage of Assessed Valuation | 1.42% | 1.00% | 0.82% | 0.65% | 0.50% | 0.40% | 0.28% | 0.16% | 0.13% | 0.11% |

Formula:

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



INDICATOR 20
Debt Service

Description

Debt Service is defined here as the amount of principal and interest that a local government must pay each year on net direct bonded long-term debt plus the interest it must pay on direct short term debt. Increasing debt service reduces expenditure flexibility by adding to the government's obligations. Debt service can be a major part of a governments fixed costs, and its increase may indicate excessive debt and fiscal strain.

Credit Industry Benchmarks:

Debt service on net direct debt exceeding 20% of operating revenues is considered a potential problem. Ten percent is considered acceptable.

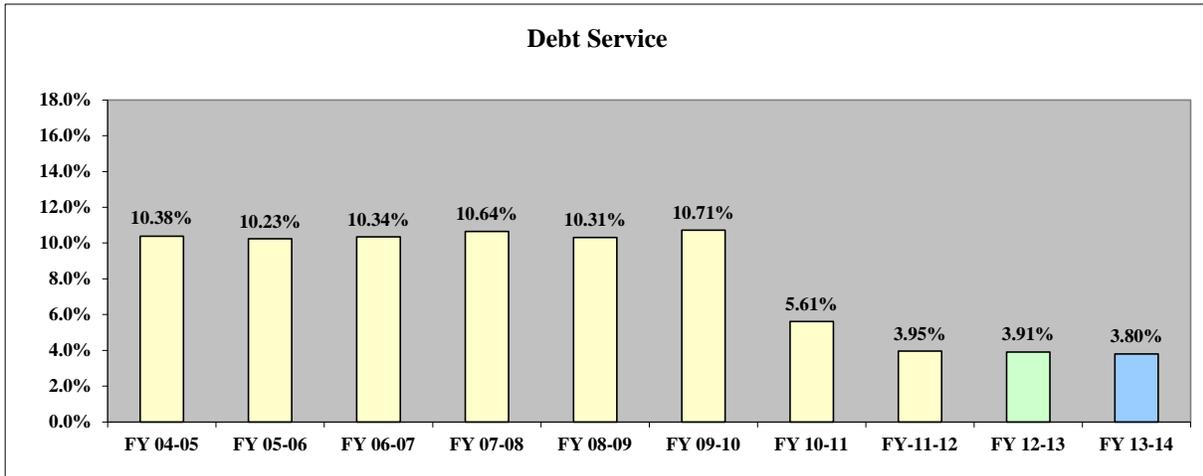
Trend Rating
Favorable

The percentage of debt service to net operating revenue has slowly decreased with a dramatic decrease budgeted for FY11 as debt is retired. Budgeted decreases continue for FY13 and FY14.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY-11-12 | FY 12-13 | FY 13-14 |
| Net Direct Debt Service | 2,556,242 | 2,556,218 | 2,592,026 | 2,637,162 | 2,638,587 | 2,638,856 | 1,402,525 | 990,765 | 968,944 | 973,804 |
| Net Operating Revenues | 24,632,906 | 24,982,065 | 25,058,009 | 24,783,893 | 25,599,272 | 24,632,906 | 24,982,065 | 25,058,009 | 24,783,893 | 25,599,272 |
| Net direct debt service as a percentage of net operating revenues | 10.38% | 10.23% | 10.34% | 10.64% | 10.31% | 10.71% | 5.61% | 3.95% | 3.91% | 3.80% |

Formula:

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



Capital Plant Indicators
INDICATOR 22
UNFUNDED PENSION LIABILITY

Description

Pension Plans can represent a significant expenditure obligation for local governments. Basically, there are two ways to fund pension plans: either when benefits need to be paid ("pay as you go"), or as benefits are accrued, in which case the money is invested in a reserve against the time when benefits will have to be paid ("full funding"). Under the pressure of balancing the annual budget, most governments choose the pay-as-you-go approach. Either approach can work on a short term basis. Deferral, however, can create a problem in a future year that is more serious than the problem being avoided in the current year if the dollars are not available in the future year to meet the pension obligations. Growth in unfunded liability for vested benefits places an increasing burden on the tax base.

Trend Rating
Favorable

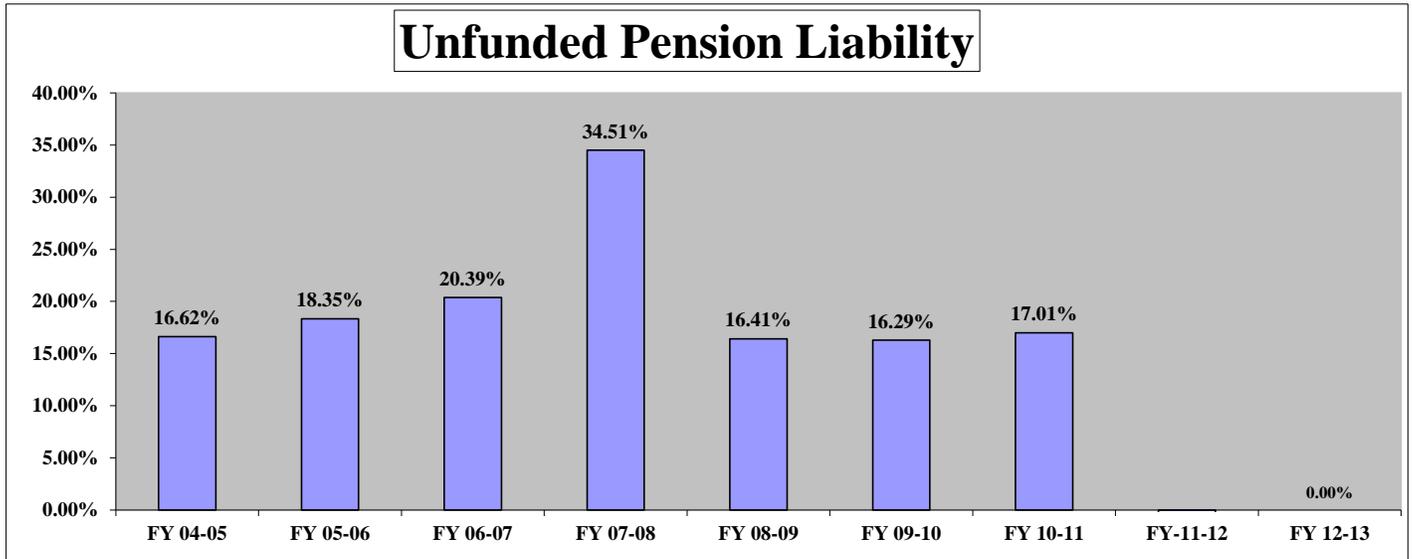
Unfunded pension liability has decreased year over year from FY08 - FY12 due to pension benefit elections that have significantly reduced this liability.

| Fiscal year: | Actual | | | | | | | | Budgeted | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|
| | FY 04-05 | FY 05-06 | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 |
| Unfunded Pension Plan Liability (vested benefits) | 8,861,192 | 10,029,112 | 11,215,830 | 22,821,188 | 7,843,684 | 7,935,193 | 8,222,720 | (3,695,019) | (A) | (A) |
| Assessed Valuation | 53,317,211 | 54,659,964 | 55,013,760 | 66,123,195 | 47,795,005 | 48,707,813 | 48,350,695 | 82,820,057 | (A) | (A) |
| Unfunded Pension Plan Liability (vested benefits) as a percentage of assessed valuation | 16.62% | 18.35% | 20.39% | 34.51% | 16.41% | 16.29% | 17.01% | -4.46% | (A) | (A) |

Formula:

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

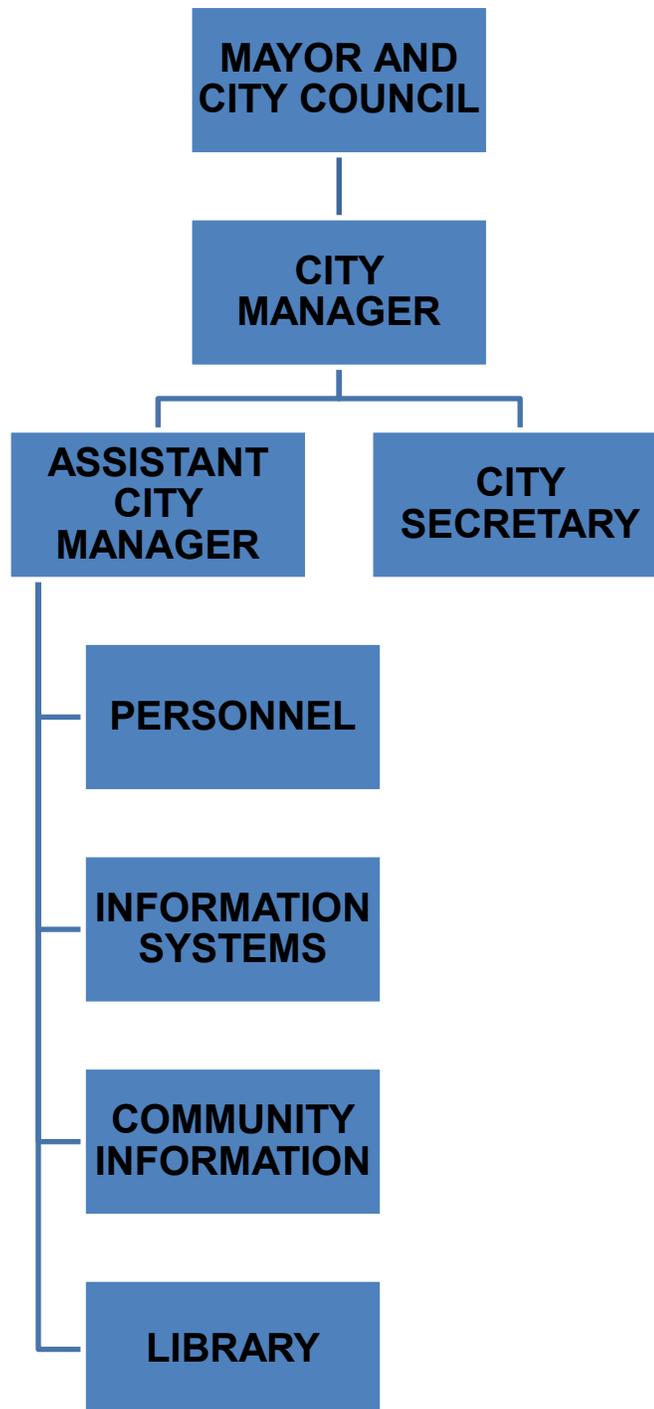
(A) The information is not available at this time



**GENERAL
GOVERNMENT**

**CITY OF DUNCANVILLE
GENERAL GOVERNMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

GENERAL GOVERNMENT

| <i>PERSONNEL SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
|------------------------------|---------------------------|----------------------------|----------------------------|---------------------------|
| CITY MANAGER | 2.0 | 2.0 | 1.0 | 1.0 |
| CITY SECRETARY | 1.0 | 1.0 | 1.0 | 1.0 |
| PERSONNEL | 1.5 | 1.5 | 1.5 | 1.5 |
| INFORMATION SYSTEMS | 2.0 | 2.0 | 2.0 | 2.0 |
| COMMUNITY INFORMATION OFFICE | 1.0 | 1.0 | 1.0 | 1.0 |
| PUBLIC LIBRARY | 4.7 | 5.1 | 6.4 | 7.0 |
| | | | | |
| TOTAL | 12.2 | 12.6 | 12.9 | 13.5 |
| EXPENDITURE SUMMARY | | | | |
| <i>EXPENDITURE SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
| MAYOR AND COUNCIL | 65,903 | 75,980 | 51,173 | 72,268 |
| CITY MANAGER | 448,308 | 348,907 | 258,867 | 197,163 |
| CITY SECRETARY | 114,514 | 102,380 | 107,464 | 107,170 |
| PERSONNEL | 134,548 | 135,977 | 145,186 | 134,766 |
| INFORMATION SYSTEMS | 461,620 | 522,109 | 537,651 | 621,464 |
| COMMUNITY INFORMATION OFFICE | 67,923 | 81,009 | 75,655 | 84,685 |
| PUBLIC LIBRARY | 658,464 | 703,631 | 700,973 | 689,642 |
| NON-DEPARTMENTAL | 406,293 | 362,439 | 516,512 | 445,650 |
| | | | | |
| TOTAL | \$2,357,573 | \$2,332,432 | \$2,393,481 | \$2,352,808 |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-----------------|-----------------|-----------------|-----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SUPPLIES | 1,688 | 3,460 | 3,688 | 4,760 |
| SERVICES | 64,215 | 72,520 | 47,485 | 67,508 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$65,903 | \$75,980 | \$51,173 | \$72,268 |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
MAYOR AND COUNCIL

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------------|--------------|--------------|--------------|--------------|
| Population | 38,850 | 39,250 | 38,524 | 38,530 |
| Total Net Revenues Budgeted | \$39,091,761 | \$39,461,778 | \$39,273,268 | \$37,678,295 |
| Total Net Expenditures | \$41,525,071 | \$40,739,243 | \$38,530,808 | \$47,583,909 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------------------------|--------|---------|---------|--------|
| Not Applicable | | | | |

| | | | | |
|--|---------------|----------------|----------------|---------------|
| City Council Meetings, Regular, Special & Workshops | 36 | 43 | 40 | 40 |
| | | | | |
| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
| Per capita cost of General Fund services | \$628.85 | \$612.76 | \$580.06 | \$571.60 |
| Per capita cost of Utility Fund services | \$349.22 | \$305.67 | \$297.57 | \$308.02 |
| Per capita cost of General Obligation Debt service | \$74.81 | \$74.50 | \$74.23 | \$73.46 |
| Per capita cost of all city services | \$1,057.87 | \$992.93 | \$951.86 | \$953.09 |
| Percent of budgeted General Fund revenues collected | 98.4% | 100.0% | 100.0% | 100.0% |
| Percent of budgeted Utility Fund revenues collected | 102.7% | 100.0% | 100.0% | 100.0% |
| Debt Service as a percent of General Fund expenditures | 11.9% | 12.2% | 12.8% | 12.9% |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
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; preparing Agenda packets for City Council meetings; 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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|------------|------------|------------|------------|
| CITY SECRETARY | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 1.0 | 1.0 | 1.0 | 1.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 68,020 | 73,664 | 82,286 | 74,439 |
| SUPPLIES | 30,419 | 12,150 | 9,582 | 12,150 |
| SERVICES | 16,075 | 16,566 | 15,596 | 20,581 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$114,514 | \$102,380 | \$107,464 | \$107,170 |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
CITY SECRETARY

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| City Council Meetings | 36 | 43 | 40 | 40 |
| Ordinances Adopted | 29 | 30 | 20 | 20 |
| Resolutions Approved | 22 | 25 | 25 | 25 |
| Elections Held | 1 | 1 | 1 | 1 |
| Public Hearing Notifications Published | 16 | 20 | 15 | 15 |
| Ordinances Published | 18 | 25 | 15 | 15 |
| Ordinances Codified | 0 | 20 | 25 | 20 |
| Proclamations Prepared | 51 | 45 | 45 | 45 |
| Open Records Requests Processed | 61 | 50 | 50 | 50 |
| Animal Permits Issued | 8 | 10 | 8 | 8 |
| Preparation of Agenda Packets for City Council Meetings | | | 21 | 24 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Quantity of Records Deemed Eligible for Destruction and Destroyed | 0 | 6300 | 10272 | 6000 |
| Percent of Council Minutes Prepared in 2 Working Days | 75 | 90 | 85 | 90 |
| Percent of Legislative History Recorded/Indexed in 5 Working Days | 95 | 100 | 95 | 95 |
| Percent of Citizens Requests Resolved in 3 Working Days of Initial Requests | 99 | 100 | 99 | 100 |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
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 and Civil Service administration. 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 Manager and Payroll Technician. Policy is determined by the City Manager.

GOALS AND OBJECTIVES

Continue to evaluate programs to benefit health insurance cost and coverage to the city and employees.
Update employee handbook and policy manuals.
Update all job descriptions and publish to the city website.
Review and update city pay scales for all jobs.
Implement Employee Wellness Programs.
Implement a New Managers' training program.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|--------------------|------------|------------|------------|------------|
| PAYROLL TECHNICIAN | 0.5 | 0.5 | 0.5 | 0.5 |
| PERSONNEL MANAGER | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 1.5 | 1.5 | 1.5 | 1.5 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 101,755 | 104,552 | 102,004 | 102,471 |
| SUPPLIES | 637 | 1,077 | 2,263 | 1,152 |
| SERVICES | 32,155 | 30,348 | 40,919 | 31,143 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$134,547 | \$135,977 | \$145,186 | \$134,766 |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
PERSONNEL

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--------------------------------|--------|---------|---------|--------|
| Full-Time Employees (budgeted) | 245 | 244 | 245 | 244 |
| Employee Turnover Rate | 4.46 | 9 | 7 | 9 |
| Employee Grievances Resolved | 0 | 1 | 0 | 1 |
| Employee Turnover | 67 | 25 | 45 | 35 |
| Applications Received | 2193 | 1500 | 1300 | 1,500 |
| Workers Compensation Claims | 29 | 20 | 25 | 20 |
| Position Reclassifications | 1 | 0 | 3 | 0 |
| Job Classifications | 89 | 80 | 90 | 90 |

| | | | | |
|---|-------|------|------|------|
| Working Days to Reclassify an Occupied Position – Until HR Recommendation | 0 | 25 | 25 | 25 |
| Working Days to Reclassify an Occupied Position – Until Final Decision | 10 | 20 | 20 | 20 |
| Working Days for Internal Recruitment | 38 | 90 | 60 | 60 |
| Working Days for External Recruitment | 65 | 60 | 60 | 60 |
| Sick Leave Used per 1,000 Hours Worked | 27.70 | 25 | 35 | 30 |
| Percentage of Grievances Resolved Before Passing From Management Control | 100% | 100% | 100% | 100% |
| Job Postings | 36 | 0 | 25 | 20 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Cost Per Employee for Personnel Services | \$449.99 | \$650.00 | \$446.17 | \$450.00 |
| Percent Minority/Female Applicants - Disclosed | 81% | 50% | 90% | 85% |
| Training Hours Provided | 100 | 250 | 100 | 250 |
| # of Workers' Comp Claims per 100 FTEs | 9.95 | 6.90 | 11.52 | 6.90 |
| # of worker hours lost per claim | 13.41 | 40 | 13 | 20 |
| # of worker hours lost to injury per FTE | 1.35 | 3.45 | 1.00 | 2.00 |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
INFORMATION SYSTEMS

PROGRAM DESCRIPTION

Provide effective technology support for audio/visual, computer, multimedia, voice, video, and web based applications and services to all departments.
 Promote and facilitate the effective integration of technology into the basic mission of the city through planning, programming, training, consulting, and other support activities.
 Develop, enhance, and manage the City's enterprise networks to provide high speed, transparent, and highly functional connectivity among all information resources.
 Develop and maintain highly effective, reliable, secure, and innovative information systems to support all city functions.
 Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access.
 Provide capabilities including the ability to develop and manage the distribution (and marketing) through broadcast, narrowcast, broadband.

GOALS AND OBJECTIVES

Provide advanced technical support for workstations and network.
 Provide on-going maintenance of workstations, servers, and network infrastructure.
 Identify and propose software and hardware changes/upgrades which will increase user and network efficiency.
 Deliver timely and effective responses to citizens requirements through teamwork.
 Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.
 Provide citizen's and the business community with convenient access to appropriate information and services through technology.
 Work with agencies to improve business operations by thoroughly understanding business needs and by planning, implementing and managing the best information technology solutions available.
 Guarantee a reliable communication and computer infrastructure foundation on which to efficiently conduct business operations today and in the

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|--------------------------------|------------|------------|------------|------------|
| IT MANAGER | 1.0 | 1.0 | 1.0 | 1.0 |
| INFORMATION SYSTEMS TECHNICIAN | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 2.0 | 2.0 | 2.0 | 2.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 161,074 | 161,496 | 161,115 | 162,132 |
| SUPPLIES | 176,847 | 228,891 | 219,849 | 308,573 |
| SERVICES | 123,700 | 131,722 | 156,687 | 150,759 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$461,621 | \$522,109 | \$537,651 | \$621,464 |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
INFORMATION SYSTEMS

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|------------------------------------|--------|---------|---------|--------|
| Number of User Accounts Supported | 278 | 278 | 299 | 299 |
| Number of Network Printers | 40 | 40 | 41 | 41 |
| Number of Servers | 33 | 33 | 32 | 32 |
| Backups Peformed | 2,340 | 2,340 | 2,340 | 2,600 |
| Number of Workstations & Notebooks | 255 | 255 | 268 | 268 |
| Number of ITsupport Requests | 2,940 | 2,940 | 2418 | 2418 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Percentage of Critical Updates Applied Within 24 Hours of Release | 94 | 94 | 99 | 99 |
| Ratio of Workstations/Notebooks to Total Jurisdiction Employees | .83 | .83 | .91 | .91 |

| | | | | |
|---|----|----|----|----|
| Percentage of ITsupport requests completed Within 24 Hours | 80 | 80 | 80 | 80 |
|---|----|----|----|----|

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
COMMUNITY INFORMATION OFFICE

PROGRAM DESCRIPTION

The Community Information Office is charged with maintaining community accessibility to City government and City staff by way of public information devices and programs.

The Public Information Officer (PIO) is ultimately responsible for maintaining and overseeing updates to the City Web site and the periodic email blast correspondence; develops Public Service Announcements; advertises City events and announcements; designs advertisements for print publications; serve as the staff liaison for the Duncanville Community Multicultural Commission; edits and produces the official City of Duncanville newsletter, CHAMPION.

The PIO is also responsible for maintaining ongoing, active relationships with the news media; providing news releases, posting content to social

GOALS AND OBJECTIVES

Disseminate information and news releases to the media and public in a timely manner.

Design and produce quality publications and materials that communicate Duncanville's brand image-A Perfect Blend of Family, Community and Business and the Perfect Blend for Retirement.

Enhance Duncanville Government TV programming by working with Police, Fire and other City departments and adding more PSAs and educational programming.

Ensure the timely production of the City newsletter and Mayor's Articles.

Implement the initiatives and programs of the Duncanville Community Multicultural Commission.

Post content to social networking site, nixle, and online media communities such as Neighborsgo.

Keep the City of Duncanville Web site updated (news, events, etc.)

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------------|------------|------------|------------|------------|
| PUBLIC INFORMATION OFFICER | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 1.0 | 1.0 | 1.0 | 1.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-----------------|-----------------|-----------------|-----------------|
| SALARIES AND BENEFITS | 65,575 | 76,149 | 70,495 | 79,250 |
| SUPPLIES | 1,096 | 1,350 | 1,500 | 1,350 |
| SERVICES | 1,252 | 3,510 | 3,660 | 4,085 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$67,923 | \$81,009 | \$75,655 | \$84,685 |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
COMMUNITY INFORMATION OFFICE

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| City Population | 38,850 | 39,250 | 38,524 | 38,530 |
| News Releases | 50 | 200 | 62 | 65 |
| Speeches/Presentations/Articles | 2 | 2 | 2 | 4 |
| Duncanville Community Multicultural Commission Agendas/Meetings/Minutes | 2 | 12 | 12 | 12 |
| Email Blasts (Subscription as of 4/6/2011: 282 voluntarily signed up; Total Distribution: 624) | 15 | 24 | 24 | 24 |
| Content Posted to Social Networking Sites (nixle and Neighborsgo) | 20 | 20 | 20 | 20 |
| CHAMPION | 12 | 12 | 12 | 12 |
| Advertisements and Marketing Materials Designed (Economic Development/CRC/CVB) | 7 | 5 | 2 | 2 |

| | | | | |
|---|---|---|----|----|
| Coordinate storm drain marking efforts as part of the Storm Water Management Plan (secure volunteers, coordinate schedules, etc.) | 1 | 1 | 0 | 0 |
| State of the City Address | 1 | 1 | 1 | 1 |
| Record and Broadcast City Council Meetings | | | 22 | 22 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Electronic CHAMPIONS delivered to homes prior to the first of each month | 92% | 100% | 100% | 100% |
| Add requested information to Cable Channel 26 within 24 hours | 90% | 100% | 90% | 100% |
| Write, review and release News Releases within 24 hours of request | 100% | 100% | 100% | 100% |
| Prepare and distribute Duncanville Community Multicultural Commission agendas in preparation of meetings | 100% | 100% | 100% | 100% |
| Prepare email blasts at least twice per month | 100% | 100% | 100% | 100% |
| Record and imbed audio in annual State of the City Presentation by deadline | 100% | 100% | 100% | 100% |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
PUBLIC LIBRARY

PROGRAM DESCRIPTION

The Duncanville Public Library provides a collection of media and print materials for loan or in-house use 56 hours a week. Staff orders, prepares and maintains the inventory and is prepared to assist patrons. 5 dedicated computers offer online library card catalog (OPAC) information, while 19 computers, equipped with internet access and a suite of software products, are available for use by the public. Remote access to OPAC information is available and 3 computers are reserved for exclusive use by children under 6 years of age in the Children's Area. The Library also offers a Wi-Fi environment for those patrons with laptops and access to E-books and downloadable audio are included in the many different formats offered at the Library. There is a Technology Librarian available to assist with specialized technology-related requests, and the Library offers book-inspired programming in English and Spanish for free. The Library hosts a Friends of the Library group, provides referrals to area literacy programs and serves as a test proctoring site for residents and non-residents working within City limits. The Duncanville Public Library also participates in the statewide Texshare library card program, and serves as a member on the Best Southwest BookFest Planning Committee.

GOALS AND OBJECTIVES

- Offer 73 new items per week;
- Provide 3 volumes per capita;
- Offer weekly Spanish storytimes;
- Provide access to E-books and downloadable audio;
- Offer excellent customer service from a friendly, helpful, and attentive staff at all service levels;
- Update Library Master Plan including the Technology Plan;
- Provide patrons with a safe and quiet Library atmosphere using Security Guard services;
- Participate in the mandated OCLC InterLibrary Loan Service Consortium;
- Provide patrons with free access to the Texshare Database program offered by the Texas State Library;
- Conduct Inventory of entire collection;
- Transition Circulation functions to web-based program;
- Provide patrons with mobile technology access via smartphones.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|------------|-------------|-------------|-------------|
| CITY LIBRARIAN | 1.0 | 1.0 | 1.0 | 1.0 |
| CLERK | 4.0 | 4.0 | 4.0 | 4.0 |
| LIBRARIAN | 3.0 | 3.0 | 4.0 | 4.0 |
| PAGE | 1.7 | 2.1 | 2.4 | 3.0 |
| TOTAL | 9.7 | 10.1 | 12.0 | 12.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 538,075 | 555,148 | 547,500 | 534,219 |
| SUPPLIES | 7,039 | 10,808 | 10,808 | 11,205 |
| SERVICES | 45,279 | 60,880 | 65,870 | 67,423 |
| CAPITAL | 68,072 | 76,795 | 76,795 | 76,795 |
| TOTAL | \$658,465 | \$703,631 | \$700,973 | \$689,642 |

DIVISION SUMMARY

| DEPARTMENT: GENERAL GOVERNMENT | | DIVISION: PUBLIC LIBRARY | | |
|--|---------|-----------------------------|---------|---------|
| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
| Adult/Youth Assistance | 19,966 | 34,993 | 20,420 | 20,193 |
| Library Materials Used In-House | 70,808 | 75,468 | 73,138 | 78,548 |
| Active Library Card Users-FY | 11,920 | 12,861 | 12,000 | 12,870 |
| Library Materials Circulated | 130,296 | 170,848 | 140,692 | 142,000 |
| Programs Offered | 346 | 491 | 400 | 425 |
| Number of Computer Users | 28,461 | 42,000 | 27,660 | 28,060 |
| Number of Books Purchased | 4,354 | 3,888 | 6,268 | 3,796 |
| Materials in Collection | 107,117 | 108,211 | 108,041 | 107,664 |
| Number of Bilingual Storytimes Offered | 42 | 46 | 44 | 44 |
| Number of Non-Residents Receiving Duncanville Texshare Cards | 114 | 115 | 125 | 130 |
| Number of Residents Receiving Texshare Cards | 116 | 193 | 254 | 200 |
| Average Cost Per Item | \$19.79 | \$19.75 | \$20.23 | \$20.23 |
| Average Number of Items Purchased Per Week | 84 | 75 | 120 | 73 |
| Visitation (No. of Library Visits) | 115,580 | 145,000 | 121,887 | 120,000 |
| Borrowers Registered | 15,152 | 19,495 | 15,986 | 18,086 |
| Number of Ebooks(beyond public domain access)/Downloadable audio available to patrons | 2,272 | 6788 | 9,088 | 13,632 |
| The total reflects the ENTIRE collection that our patrons have access to due to our participation in the Northeast Texas Digital Library Consortium which consists of 41 member Libraries. | | | | |
| Library Technology/Master Plan update | 0 | 0 | 2 | 2 |
| Hours Served by Security Guard Services | 456 | 0 | 862 | 880 |
| Number of Hours Security Guard on Premises | 456 | 0 | 862 | 880 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------|---------|---------|---------|
| Collection Turnover Rate | 1.22 | 1.58 | 1.30 | 1.31 |
| Volumes Per Capita | 2.78 | 2.78 | 2.79 | 3 |
| Percentage of Registered Borrowers Who Are Active Library Card Users | 78.67% | 65% | 75% | 71% |
| Circulation Per Capita | 3.38 | 4.4 | 3.64 | 3.67 |
| Visitation Per Capita | 3.8 | 3.73 | 3.15 | 3.10 |
| Patron Internet usage Per Networked Terminal | 1,498 | 2,470 | 1,456 | 1,477 |
| Number of Paid FTEs Per 1,000 Population | .028 | .030 | .031 | .031 |
| Registered Borrowers as Percentage of Service Population | 39.31% | 50.1% | 41.4% | 46.8% |
| Library Expenditures Per Capita | \$18.19 | \$18.17 | \$19.41 | \$18.12 |
| Library Expenditures Per Registered Borrower | \$46.29 | \$36.21 | \$46.88 | \$38.67 |
| Library Expenditures Per Item Circulated | \$5.38 | \$4.13 | \$5.32 | \$4.92 |
| Percentage of Library Expenditures for Material Acquisitions | 12.9% | 10.8% | 16.9% | 10.9% |
| Citizen Ranking of Overall Availability of Materials as Excellent (NCS) | N/A | N/A | N/A | N/A |
| Citizen Ranking of Overall Library Service as Excellent (NCS) | 32% | N/A | N/A | N/A |
| Number of InterLibrary Loan Materials Borrowed by Other Libraries | 141 | 0 | 531 | 600 |
| Number of Registered Borrowers using Ebook/Audio Services | 79 | 0 | 338 | 676 |
| Number of Hours Served on site by Security Guard Services as Percent of Hours open to the Public | 20.5% | 0 | 30.5% | 31.2% |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 3,157 | 5,000 | 30,000 | 25,000 |
| SUPPLIES | 42,883 | 45,511 | 47,321 | 49,011 |
| SERVICES | 360,254 | 311,928 | 439,149 | 371,639 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$406,294 | \$362,439 | \$516,512 | \$445,650 |

DIVISION SUMMARY

DEPARTMENT:
GENERAL GOVERNMENT

DIVISION:
NON-DEPARTMENTAL

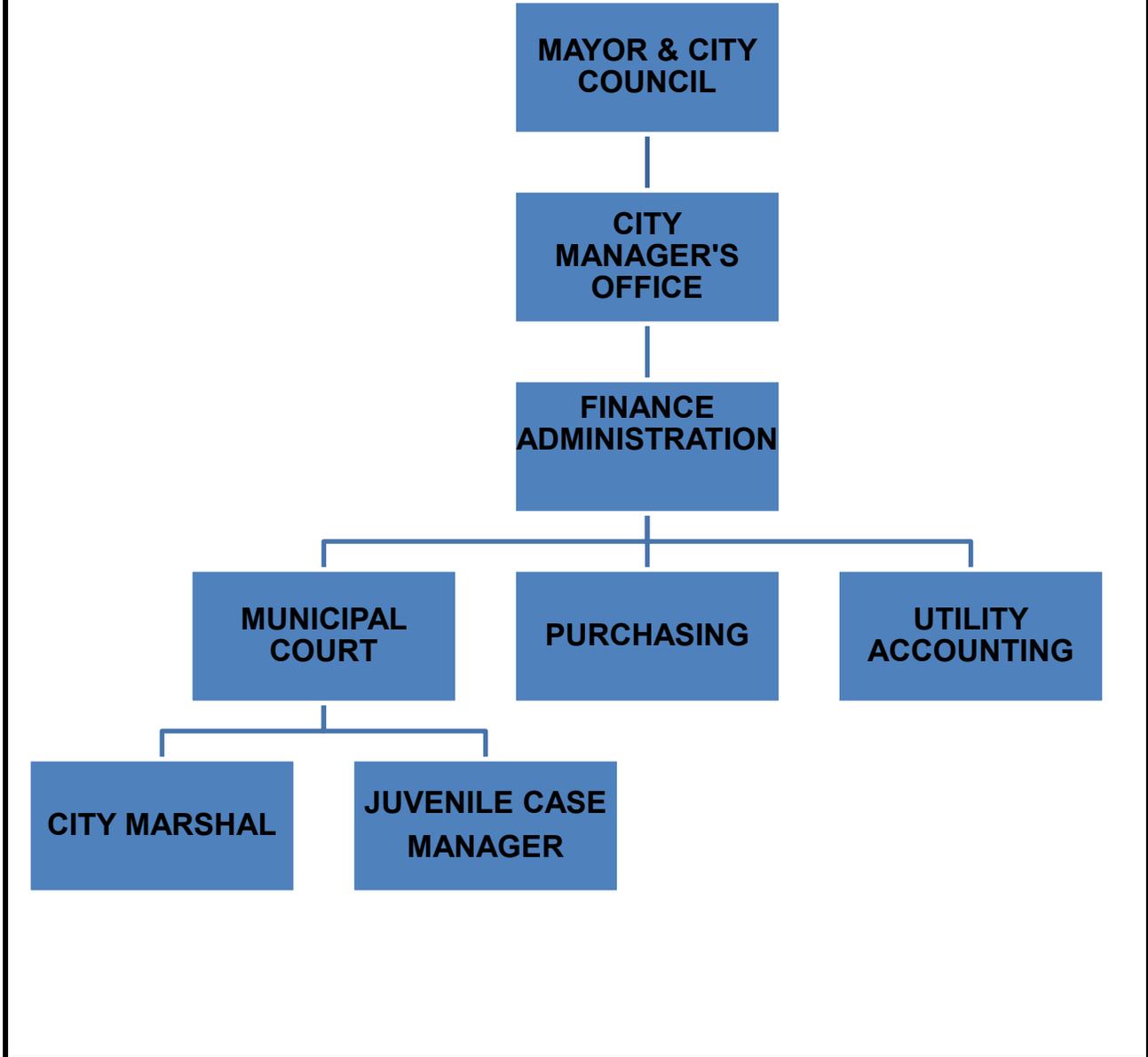
| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------------|--------|---------|---------|--------|
| Not Applicable | | | | |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------------------------|--------|---------|---------|--------|
| Not Applicable | | | | |

FINANCE

**CITY OF DUNCANVILLE
FINANCE DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

FINANCE

| <i>PERSONNEL SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
|--|--------------------|--------------------|--------------------|--------------------|
| FINANCE ADMINISTRATION | 5.0 | 6.0 | 6.0 | 6.0 |
| MUNICIPAL COURT | 3.0 | 3.0 | 3.0 | 3.0 |
| PURCHASING | 1.0 | 1.0 | 1.0 | 1.0 |
| CITY MARSHAL | 1.0 | 1.0 | 1.0 | 2.0 |
| TOTAL GENERAL FUND | 10.0 | 11.0 | 11.0 | 12.0 |
| MUNICIPAL COURT - TRAFFIC SAFETY & IMPR FUND | 1.0 | 1.0 | 1.0 | 1.0 |
| MUNICIPAL COURT - JUVENILE CASE MGR FUND | 1.0 | 1.0 | 1.0 | 1.0 |
| UTILITY BILLING - UTILITY FUND | 10.0 | 10.0 | 10.0 | 10.0 |
| GRAND TOTAL FINANCE | 22.0 | 23.0 | 23.0 | 24.0 |
| EXPENDITURE SUMMARY | | | | |
| | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
| FINANCE ADMINISTRATION | 476,115 | 564,968 | 547,653 | 584,621 |
| MUNICIPAL COURT | 363,625 | 376,597 | 436,545 | 406,544 |
| PURCHASING | 90,447 | 92,065 | 93,021 | 95,481 |
| CITY MARSHAL | 131,022 | 132,526 | 68,923 | 136,130 |
| TOTAL GENERAL FUND | \$1,061,209 | \$1,166,156 | \$1,146,142 | 1,222,776 |
| MUNICIPAL COURT - TRAFFIC SAFETY & IMPR FUND | 0 | 0 | 47,782 | 53,989 |
| MUNICIPAL COURT - JUVENILE CASE MGR FUND | 1,922 | 6,527 | 526 | 860 |
| UTILITY BILLING - UTILITY FUND | 927,987 | 865,714 | 1,025,165 | 931,190 |
| GRAND TOTAL FINANCE | \$1,991,118 | \$872,241 | \$1,025,691 | \$2,154,826 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FINANCE

FINANCE ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Completion of annual audit and presentation to Council by second Council meeting in April.
 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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------------|------------|------------|------------|------------|
| ACCOUNTANT | 1.0 | 2.0 | 2.0 | 2.0 |
| ADMINISTRATIVE SECRETARY | 1.0 | 1.0 | 1.0 | 1.0 |
| FINANCE DIRECTOR | 1.0 | 1.0 | 1.0 | 1.0 |
| ASSISTANT FINANCE DIRECTOR | 1.0 | 1.0 | 1.0 | 1.0 |
| ACCOUNTING TECHNICIAN | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 5.0 | 6.0 | 6.0 | 6.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 378,363 | 444,078 | 433,785 | 456,239 |
| SUPPLIES | 7,350 | 8,635 | 9,721 | 12,627 |
| SERVICES | 90,402 | 112,255 | 104,147 | 115,755 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$476,115 | \$564,968 | \$547,653 | \$584,621 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FINANCE

FINANCE ADMINISTRATION

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|-------------|-------------|-------------|-------------|
| General Obligation Debt Service (Annual Principal and Interest Payments) | \$1,534,500 | \$1,529,876 | \$1,529,876 | \$1,325,000 |
| City Tax Accounts | 14,354 | 14,390 | 14,390 | 14,395 |
| Annual Investment Activity Report | 4 | 4 | 4 | 4 |
| Quarterly Operations Report | 4 | 4 | 4 | 4 |
| Accounts Payable Checks Processed | 5,489 | 5,400 | 5,450 | 5,500 |

| | | | | |
|--|-------------|-----------|-----------|-----------|
| Journal Entries Made For Accounting, Budgeting and Cash Deposits and Withdrawals | 2,494 | 2,110 | 2,250 | 2,250 |
| GFOA Certificate of Achievement | 1 | 1 | 1 | 1 |
| Active Number of Grants For All City Departments | 12 | 13 | 8 | 12 |
| Utility Debt Service (Annual Principal and Interest Payments) | \$375,493 | \$374,903 | \$374,903 | \$346,742 |
| DCEDC Debt Service (Annual Principal and Interest Payments) | \$1,092,355 | \$513,605 | \$513,605 | \$513,705 |
| Fieldhouse Debt Service (Annual Principal and Interest Payments) | \$629,039 | \$629,034 | \$629,034 | \$628,184 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Total City Interest Earnings | \$51,435 | \$ 65,000 | \$54,000 | \$56,000 |
| 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 | 99% | 100% | 99% | 100% |
| Audit Presented to Council by Second Meeting in April | 1 | 1 | 1 | 1 |
| Quarterly Management & Monthly DCEDC Reports Within 30 Working Days | 100% | 100% | 100% | 100% |
| | | | | |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FINANCE

MUNICIPAL COURT

PROGRAM DESCRIPTION

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

GOALS 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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|--------------------|------------|------------|------------|------------|
| DEPUTY COURT CLERK | 1.0 | 1.0 | 1.0 | 1.0 |
| COURT ADMINSTRATOR | 1.0 | 1.0 | 1.0 | 1.0 |
| CLERK | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 3.0 | 3.0 | 3.0 | 3.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 229,031 | 234,654 | 233,167 | 246,162 |
| SUPPLIES | 4,693 | 5,277 | 41,777 | 5,287 |
| SERVICES | 129,902 | 136,666 | 161,601 | 155,095 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$363,626 | \$376,597 | \$436,545 | \$406,544 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FINANCE

MUNICIPAL COURT

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|-----------|-----------|-----------|-----------|
| Amount to Collections | \$68,989 | \$60,000 | \$80,000 | \$60,000 |
| Warrants Disposed | 6,935 | 10,000 | 8,500 | 10,000 |
| Cases Dismissed - Deferred Disposition | 1,450 | 900 | 1,500 | 900 |
| Cash Escrow Deposits - Other Cities | \$49,025 | \$60,000 | \$47,000 | \$60,000 |
| Cases Filed | 12,356 | 12,000 | 10,000 | 12,000 |
| Amount to State | \$439,178 | \$400,000 | \$400,000 | \$400,000 |
| Cases Dismissed - Driving Safety Course | 467 | 400 | 400 | 400 |
| Cases Dismissed - State Recommendation Approved by Judge | 1,365 | 1,500 | 1,000 | 1,500 |
| Cases Dismiss - Compliance (Inspection, Registration, Driver's License) | 546 | 600 | 300 | 600 |

| | | | | |
|--|-------------|-------------|-------------|-------------|
| Number of Cases - Fines Paid or Bond Forfeiture | 7,996 | 4,800 | 4,000 | 4,800 |
| Trials / Appearance before the Judge | 2,065 | 2,000 | 1,750 | 2,000 |
| Cash Escrow Deposits - Duncanville | \$103,302 | \$90,000 | \$83,000 | \$90,000 |
| Jury Trials | 16 | 15 | 12 | 15 |
| County / Felony Complaints | 686 | 700 | 700 | 700 |
| Warrants Issued | 9,010 | 8,000 | 7,500 | 8,000 |
| Cases Dismissed - Proof of Valid Insurance | 402 | 250 | 300 | 250 |
| Total Value of Cases - Revenue Collected | \$1,504,096 | \$1,500,000 | \$1,360,500 | \$1,500,000 |
| Balance to City Revenue | \$995,929 | \$1,040,000 | \$880,500 | \$1,040,000 |
| Value of Cases Dismissed / Closed (No Revenue Collected) | \$930,226 | \$1,000,000 | \$750,000 | \$1,000,000 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Average Revenue Per Case Filed | \$122 | \$125 | \$136 | \$125 |
| Average Costs Per Case Filed | \$41 | \$38 | \$48 | \$38 |
| Average Revenue to City Per Case Filed | \$81 | \$87 | \$88 | \$87 |
| Percent of Cases Disposed | 99% | 70% | 75% | 70% |
| Percent of Warrants Cleared | 77% | 125% | 113% | 125% |
| Percent of Trials and Appearances | 17% | 17% | 18% | 17% |
| Percent of Closed Cases with Revenue | 62% | 60% | 64% | 60% |
| Percent of Closed Cases - No Revenue | 38% | 40% | 36% | 40% |

DIVISION SUMMARY

DEPARTMENT:
RED LIGHT TRAFFIC ENFORCEMENT

DIVISION:
RED LIGHT TRAFFIC ENFORCEMENT

PROGRAM DESCRIPTION

The Red Light Traffic Enforcement program accounts for the costs of red light camera operations and administration.

GOALS AND OBJECTIVES

Primary goal of this program is to promote safe driving on City streets.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|------------|------------|------------|------------|
| CLERK | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 1.0 | 1.0 | 1.0 | 1.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 45,929 | 47,782 | 47,782 | 53,989 |
| SUPPLIES | 3,605 | 435 | 435 | 440 |
| SERVICES | 601,631 | 595,528 | 595,528 | 536,029 |
| TOTAL | \$651,165 | \$643,745 | \$643,745 | \$590,458 |

DIVISION SUMMARY

DEPARTMENT:

JUVENILE CASE MANAGER

DIVISION:

JUVENILE CASE MANAGER

PROGRAM DESCRIPTION

To serve as a problem-solver by fostering interaction among the judiciary, local law enforcement officials, at-risk youths, their families and the community by integrating social services into the disciplinary process to ensure that the court and justice system are treating juveniles fairly and giving them instructive, rather than punitive punishments.

GOALS AND OBJECTIVES

To ensure the timely disposition of and compliance of Class C cases involving juveniles defendants by providing information on counseling and educational programs to help them become contributing law-abiding members of our community and society.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|----------------|----------------|--------------|--------------|
| SALARIES AND BENEFITS | 1,151 | 5,667 | 0 | 0 |
| SUPPLIES | 502 | 300 | 0 | 300 |
| SERVICES | 269 | 560 | 526 | 560 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$1,922 | \$6,527 | \$526 | \$860 |

DIVISION SUMMARY

DEPARTMENT:

JUVENILE CASE MANAGER

DIVISION:

JUVENILE CASE MANAGER

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Number of Juvenile Cases Filed | 57 | 300 | 114 | 300 |
| Number of Community Service Hours Ordered | 335 | 3000 | 670 | 1000 |
| Number of Juveniles Completing Educational Program | 26 | 100 | 52 | 100 |
| Number of Juvenile Cases Docketed | 57 | 300 | 114 | 150 |
| Number of Juveniles Failing to Appear (After 3 Summons) | 25 | 20 | 0 | 20 |
| Number of Juveniles Ordered to Complete an Educational Program | 26 | 150 | 52 | 150 |
| Number of Juvenile Now Adult Cases Docketed | 2 | 100 | 34 | 150 |
| Number of Juvenile Show Cause Cases Docketed | 31 | 100 | 62 | 100 |
| Number of Community Service Hours Completed | 200 | 1600 | 400 | 600 |
| Available Community Service Sites | 39 | 40 | 39 | 40 |

| | | | | |
|---|---|-----|----|-----|
| Number of Citations Issued - Juvenile Now Adult | 2 | 150 | 50 | 100 |
| Number of Warrants Issued - Juvenile Now Adult | 9 | 150 | 30 | 100 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Percentage of Community Service Hours Completed | 56% | 53% | 43% | 60% |
| Percentage of Juveniles Completing Educational Program | 100% | 67% | 100% | 67% |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FINANCE

PURCHASING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

Consolidate department purchases to obtain volume discounts through annual contracts.

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

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

Continue purchasing education training program.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|--------------------|------------|------------|------------|------------|
| PURCHASING MANAGER | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 1.0 | 1.0 | 1.0 | 1.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-----------------|-----------------|-----------------|-----------------|
| SALARIES AND BENEFITS | 90,228 | 90,955 | 92,299 | 94,100 |
| SUPPLIES | 119 | 85 | 597 | 226 |
| SERVICES | 100 | 1,025 | 125 | 1,155 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$90,447 | \$92,065 | \$93,021 | \$95,481 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FINANCE

PURCHASING

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Written & Faxed Quotations Requests Processed (\$2,000 to \$4,999) | 10 | 4 | 8 | 8 |
| Specs Drafted and Quotes Received (\$5,000 to \$25,000) | 10 | 10 | 10 | 10 |
| Specs Drafted and Bids Received (\$25,000 +) | 16 | 8 | 20 | 20 |
| Purchase Orders Processed | 55 | 60 | 55 | 55 |
| Blanket Purchase Orders Processed | 82 | 70 | 82 | 82 |
| Change Orders Processed | 12 | 8 | 10 | 10 |

| | | | | |
|--|---|----|----|----|
| Internet online informal bids/quotations | 8 | 10 | 10 | 10 |
|--|---|----|----|----|

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Average Dollar Value per Purchase Order Issued | \$16,987 | \$14,000 | \$14,000 | \$14,000 |
| Average State Contract Purchase Order | \$24,313 | \$60,000 | \$17,000 | \$17,000 |
| Average Annual Contract | \$40,624 | \$68,000 | \$68,000 | \$68,000 |
| Average Cooperative Purchase | \$57,291 | \$80,000 | \$60,000 | \$60,000 |
| Requisition to Purchase Order Processed (\$3,000 to \$25,000) | 76 | 80 | 70 | 70 |
| Requisition to Bid Processed (\$25,000 +) | 16 | 8 | 20 | 20 |
| State Contract Purchases | 19 | 25 | 20 | 25 |
| Annual Contracts | 67 | 45 | 50 | 50 |
| Cooperative Purchases | 34 | 35 | 30 | 35 |
| Number of Employees Receiving Purchasing Education Training | 7 | 5 | 10 | 10 |
| | | | | |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FINANCE

CITY MARSHAL

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Research, budget and implement a licence plate recognition system.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|------------|------------|------------|------------|
| MARSHAL | 1.0 | 1.0 | 1.0 | 2.0 |
| TOTAL | 1.0 | 1.0 | 1.0 | 2.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|-----------------|------------------|
| SALARIES AND BENEFITS | 123,521 | 126,564 | 62,791 | 127,437 |
| SUPPLIES | 2,597 | 1,950 | 1,900 | 2,100 |
| SERVICES | 4,905 | 4,012 | 4,232 | 6,593 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$131,023 | \$132,526 | \$68,923 | \$136,130 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FINANCE

CITY MARSHAL

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|-----------|-----------|-----------|-----------|
| Total Number of Warrants Served | 6,899 | 8,000 | 7,200 | 7,200 |
| Court Processes Served | 40 | 200 | 180 | 180 |
| Court Dockets (Bailiff) | 68 | 60 | 60 | 60 |
| Warrants Cleared - Dismissed | 38 | 50 | 45 | 50 |
| Number of Phone Calls to Defendants | 4,033 | 12,000 | 2,500 | 4,000 |
| Total State Costs, Fees and Local Funds Collected | \$653,610 | \$650,000 | \$600,000 | \$650,000 |
| Total Local Funds Collected | \$444,720 | \$440,000 | \$396,000 | \$440,000 |
| Total State Costs and Fees | \$208,890 | \$210,000 | \$204,000 | \$210,000 |
| Warrants Cleared - Fines Paid | 3,056 | 3,900 | 3,500 | 3,500 |
| Warrants Cleared - Time Served | 2,236 | 2,250 | 2,000 | 2,000 |
| Number of Letters mailed to Defendants | 6,221 | 8,750 | 6,675 | 7,000 |
| Warrants Cleared - Bonds Posted | 1,569 | 1,800 | 1,620 | 1,700 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Average Revenue Per Warrant Served | \$94.74 | \$81.25 | \$83.33 | \$90.28 |
| Average Cost per Warrant Served | \$30.28 | \$26.25 | \$28.33 | \$29.17 |
| Average City Revenue per Warrant Served | \$64.46 | \$55.00 | \$55.00 | \$61.11 |
| Percent of Warrants Cleared by Payment | 67% | 71% | 71% | 72% |
| Percent of Warrants Cleared Time Served | 32% | 28% | 28% | 28% |
| Percent of Warrants Cleared - Dismissed | 1% | 1% | 1% | 1% |

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

UTILITIES

UTILITY BILLING

PROGRAM DESCRIPTION

The Utility Accounting Activity performs the various tasks required to successfully prepare and process weekly utility bills and collect related water, wastewater, sanitation, and drainage fees. These fees are collected in several different manners which require additional management and interaction. These include online payments through our website, payments through electronic ACH through the customer's banking institution, payments through a lockbox as well as bank drafting through our billing software. This activity is responsible for timely meter readings of all city water meters as well as proper registration of these meters; processing service orders to connect and disconnect utility customers; processing and collecting payments for returned checks, bad debts, deposits, and other daily transactions; assisting internal and external customers with timely reports and other customer service requests, as well as managing all utility billing / collections related databases and software. This department is also responsible for (but not limited to) the management and implementation of several other projects including toll tag sales (for the NTTA), dispatching services for city offices (other than police and fire), management of all city credit card machines and the PCI-DSS (Payment Card

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, and the department's billing software.

 Continue to support other departments within the City as needed.

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

| PERSONNEL SUMMARY | FY 2012 | FY 2013 | FY 2013 | FY 2014 |
|---------------------------------|-------------|-------------|-------------|-------------|
| METER READER | 2.0 | 2.0 | 2.0 | 2.0 |
| UTILITY BILLING MANAGER | 1.0 | 1.0 | 1.0 | 1.0 |
| CUSTOMER SERVICE REPRESENTATIVE | 3.0 | 3.0 | 3.0 | 3.0 |
| U.B. COORDINATOR | 1.0 | 1.0 | 1.0 | 1.0 |
| MAINTENANCE | 1.0 | 1.0 | 1.0 | 1.0 |
| FIELD SUPERVISOR | 1.0 | 1.0 | 1.0 | 1.0 |
| CREW LEADER | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 10.0 | 10.0 | 10.0 | 10.0 |

| EXPENDITURE SUMMARY | FY 2012 | FY 2013 | FY 2013 | FY 2014 |
|-----------------------|------------------|------------------|--------------------|------------------|
| SALARIES AND BENEFITS | 535,224 | 538,982 | 545,890 | 564,526 |
| SUPPLIES | 122,920 | 113,094 | 113,285 | 121,581 |
| SERVICES | 268,548 | 207,638 | 360,658 | 239,083 |
| CAPITAL | 1,295 | 6,000 | 5,332 | 6,000 |
| TOTAL | \$927,987 | \$865,714 | \$1,025,165 | \$931,190 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

UTILITIES

UTILITY BILLING

| ACTIVITY DEMAND / WORKLOAD | FY 2012 | FY 2013 | FY 2013 | FY 2014 |
|--|---------|---------|---------|---------|
| Bills Processed (Pulled from Postal Pro's billing) | 151,200 | 160,000 | 174,000 | 175,000 |
| Service cut-off for non payment (pulled from Banner Service Orders) | 5,651 | 5,600 | 6,670 | 6,200 |
| Returned Checks processed (pulled from returned check Excel spreadsheet) | 300 | 330 | 250 | 260 |
| Telephone contacts (Approximation based on a week measure) | 34,000 | 34,000 | 28,000 | 28,000 |
| Meter Change-outs (pulled from Access Database for meter change-outs) | 311 | 1,000 | 1,000 | 1,000 |
| Delinquency letters processed (pulled from Postal Pro's billing) | 45,228 | 42,000 | 38,700 | 40,000 |
| Service orders processed (pulled from Banner Service Orders) | 8,591 | 9,900 | 9,900 | 10,000 |

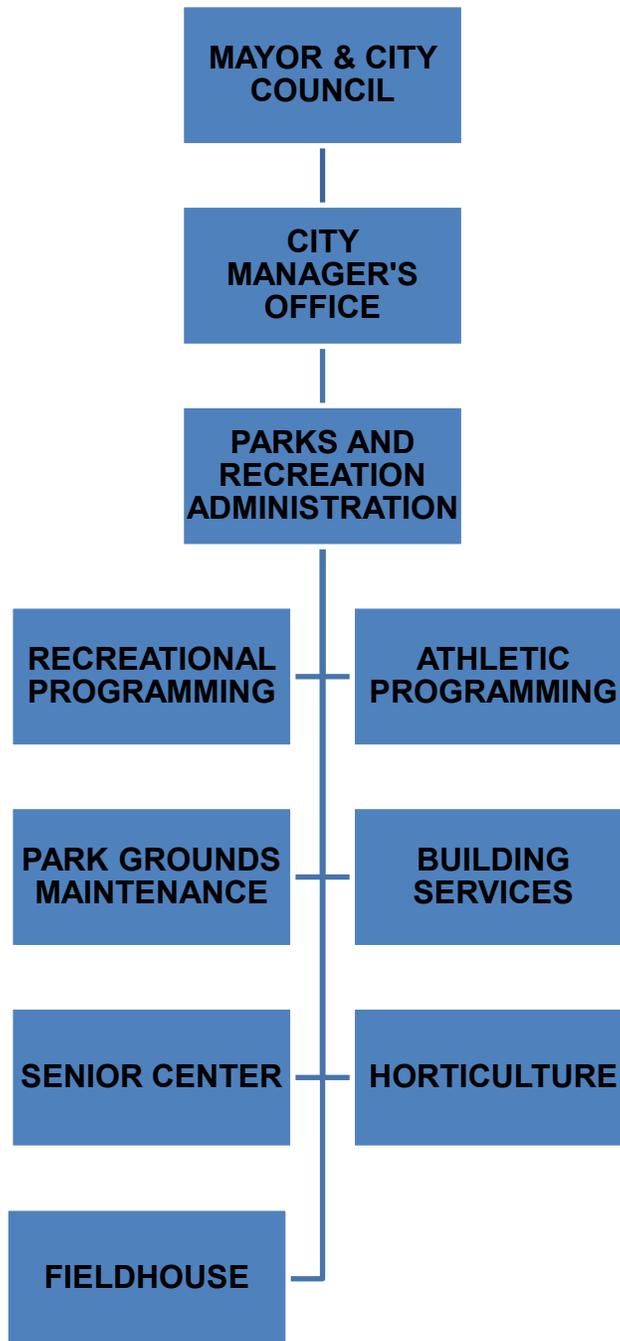
| | | | | |
|---|--------|--------|--------|--------|
| Bad Debt Collections processed and sent to bad debt (Pulled from Banner bad debt reports) | 4,199 | 1,000 | 900 | 1,100 |
| Online Payments processed (Pulled from Banner Payment reports) | 22,500 | 40,000 | 33,000 | 33,500 |
| Lockbox payments processed (Pulled from Banner Payment reports) | 23,625 | 31,500 | 40,300 | 41000 |
| Bank Draft files processed (pulled from Banner Bank Draft Process) | 6,030 | 6,000 | 7,960 | 8,000 |
| E-Billing Customers (pulled from website totals) | 480 | 500 | 568 | 650 |

| EFFICIENCY / EFFECTIVENESS MEASURES | FY 2012 | FY 2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|
| 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% | 75% | 100% |
| Percentage of Online payments and Electronic ACH files posted same day | 100% | 100% | 100% | 100% |

**PARKS
AND
RECREATION**

**CITY OF DUNCANVILLE
PARKS AND RECREATION DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

PARKS AND RECREATION

| <i>PERSONNEL SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
|-------------------------------------|---------------------------|----------------------------|----------------------------|---------------------------|
| PARKS AND RECREATION ADMINISTRATION | 2.0 | 2.0 | 2.0 | 2.0 |
| RECREATIONAL PROGRAMMING | 6.4 | 6.5 | 6.0 | 7.0 |
| ATHLETIC PROGRAMMING | 2.0 | 2.0 | 2.0 | 2.0 |
| HORTICULTURE | 3.0 | 3.0 | 3.0 | 3.0 |
| PARKS AND GROUNDS MAINTENANCE | 6.0 | 6.0 | 6.0 | 6.0 |
| BUILDING MAINTENANCE | 4.5 | 4.5 | 4.5 | 4.5 |
| SENIOR CENTER | 2.8 | 4.0 | 2.7 | 3.0 |
| | | | | |
| TOTAL | 26.6 | 28.0 | 26.2 | 27.5 |
| | | | | |
| <i>EXPENDITURE SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
| PARKS AND RECREATION ADMINISTRATION | 210,959 | 211,926 | 157,753 | 217,220 |
| RECREATIONAL PROGRAMMING | 196,860 | 221,357 | 216,684 | 246,503 |
| ATHLETIC PROGRAMMING | 260,758 | 272,697 | 275,953 | 286,744 |
| HORTICULTURE | 164,328 | 164,766 | 166,702 | 172,537 |
| PARKS AND GROUNDS MAINTENANCE | 968,788 | 948,323 | 960,255 | 1,085,797 |
| BUILDING MAINTENANCE | 573,600 | 632,966 | 653,524 | 768,551 |
| SENIOR CENTER | 146,077 | 139,281 | 144,014 | 150,746 |
| | | | | |
| TOTAL | \$2,700,113 | \$2,771,316 | \$2,638,884 | \$2,928,098 |

DIVISION SUMMARY

| | |
|--|---|
| DEPARTMENT: PARKS AND RECREATION | DIVISION: PARKS AND RECREATION ADMINISTRATION |
|--|---|

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | 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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 177,063 | 174,314 | 118,882 | 169,208 |
| SUPPLIES | 169 | 370 | 370 | 520 |
| SERVICES | 33,726 | 37,242 | 38,501 | 47,492 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$210,958 | \$211,926 | \$157,753 | \$217,220 |

DIVISION SUMMARY

| | |
|--|---|
| DEPARTMENT: PARKS AND RECREATION | DIVISION: PARKS AND RECREATION ADMINISTRATION |
|--|---|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Parks | 16 | 16 | 16 | 16 |
| Recreation Center | 1 | 1 | 1 | 1 |
| Buildings Maintained | 26 | 27 | 27 | 27 |
| Full Time Employees | 25 | 25 | 25 | 25 |
| Community / Economic Development Projects | 0 | 0 | 1 | 0 |
| Park Bond Projects | 0 | 0 | 0 | 0 |
| Park Board Meetings | 6 | 8 | 8 | 12 |
| City Council Meetings Attended | 22 | 24 | 22 | 24 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Percentage of Budgeted Recreation Fee Revenues Collected | 100% | 100% | 100% | 100% |

| | | | | |
|--|-------|-------|-------|-------|
| Percentage of Parks and Recreation Budget for Administration | 7.92% | 8.83% | 7.75% | 7.94% |
| Parks FTEs per 1000 population | .36 | .37 | .36 | .36 |
| Recreation FTEs per 1000 population | .08 | .05 | .05 | .05 |
| Acreage of parkland per 1,000 population | 6.31 | 6.31 | 6.31 | 6.31 |

DIVISION SUMMARY

| | |
|--|--|
| DEPARTMENT: PARKS AND RECREATION | DIVISION: 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 Duncanville Fieldhouse. 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, public speaking, City webpage, and newspapers. All room/pavilion rentals and program registrations are taken through the Recreation Center. This division serves as the liaison with all adult/youth sport associations, which include: fee collection, and facility schedules.

GOALS AND OBJECTIVES

Establish 5 new recreation classes/programs for children, 5 new classes/programs for adults, and 2 new classes/programs for special populations. Develop an email group for all members, and staff that we can send weekly or monthly updates on the Recreation Center. Increase memberships, including daily passes, by 5%. Continue and update positive training module for all staff to improve customer services at the Recreation Center. Continue to advertise new and existing classes/programs through the Program Guide that will be completed in the winter, summer, and fall. Continue to monitor customer satisfaction of programs and facilities through surveys and evaluation forms.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|------------|------------|------------|------------|
| RECREATION CENTER PART-TIME ATTENDANTS | 4.4 | 4.5 | 4.0 | 5.0 |
| RECREATION SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 |
| RECREATION SUPERINTENDENT | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 6.4 | 6.5 | 7.0 | 7.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 176,456 | 198,972 | 193,954 | 222,532 |
| SUPPLIES | 5,749 | 7,675 | 7,700 | 8,461 |
| SERVICES | 14,655 | 14,710 | 15,030 | 15,510 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$196,860 | \$221,357 | \$216,684 | \$246,503 |

DIVISION SUMMARY

| | |
|--|--|
| DEPARTMENT: PARKS AND RECREATION | DIVISION: RECREATIONAL PROGRAMMING |
|--|--|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Population | 38,540 | 38,530 | 38,600 | 38,610 |
| Recreation Center Operating Hours (Annually) | 4,394 | 4,446 | 4,446 | 4,827 |
| Number of Non-City Facilities Utilized | 1 | 1 | 0 | 0 |
| Total Square Feet of Recreation/Community Facilities | 38,000 | 38,000 | 38,000 | 38,000 |
| Recreation & Citywide Special Events | 25 | 32 | 25 | 25 |
| Number of Memberships Sold (Recreation Center/Senior Center) | 2,362 | 2,500 | 2,500 | 2,500 |
| Facility Rentals | 318 | 475 | 350 | 350 |
| Average Daily Visitor Count - Recreation Center/Senior Center (All Visitors) | 367 | 400 | 400 | 425 |

| | | | | |
|----------------------|---|----|----|----|
| New Programs Offered | 8 | 15 | 10 | 10 |
|----------------------|---|----|----|----|

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Recreation Classes/Programs Offered | 33 | 40 | 30 | 35 |
| Summer Camp/After School Program Registrants | 810 | 500 | 825 | 825 |
| Scanned Membership Cards Entering Recreation Center/Senior Center | 57,171 | 52,500 | 57,500 | 57,500 |
| Number of Day Pass Admissions | 2,932 | 4,500 | 3,000 | 3,150 |
| PT Staff Meetings/Trainings | 8 | 8 | 8 | 8 |
| FT Staff Attendance at Trainings/Conferences | 6 | 8 | 6 | 6 |
| Percentage for Youth Classes/Programs Offered (18 and under) | 39% | 35% | 35% | 35% |
| Percentage of Adult Classes/Programs Offered (18 - 49) | 34% | 40% | 35% | 35% |
| Percentage of Senior Classes/Programs Offered (50+) | 27% | 25% | 30% | 30% |
| | | | | |

DIVISION SUMMARY

| | |
|--|--|
| DEPARTMENT: PARKS AND RECREATION | DIVISION: ATHLETIC PROGRAMMING |
|--|--|

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Work with youth sport associations in coordinating fields for practice, league play, and tournaments.
Provide the public with quality and safe athletic facilities.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|---------------------|------------|------------|------------|------------|
| SKILLED MAINTENANCE | 1.0 | 1.0 | 1.0 | 1.0 |
| FIELD SUPERVISOR | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 2.0 | 2.0 | 2.0 | 2.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 114,110 | 115,120 | 117,376 | 120,395 |
| SUPPLIES | 23,784 | 35,507 | 35,507 | 35,507 |
| SERVICES | 122,822 | 117,520 | 118,520 | 126,342 |
| CAPITAL | 41 | 4,550 | 4,550 | 4,500 |
| TOTAL | \$260,757 | \$272,697 | \$275,953 | \$286,744 |

DIVISION SUMMARY

| | |
|--|--|
| DEPARTMENT: PARKS AND RECREATION | DIVISION: ATHLETIC PROGRAMMING |
|--|--|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|------------------------------------|--------|---------|---------|--------|
| Soccer Teams/Spring/Fall | 154 | 100 | 154 | 150 |
| Baseball Teams/Spring/Fall | 49 | 50 | 49 | 49 |
| Softball Teams | 9.5 | 15 | 9.5 | 9.5 |
| Baseball Fields Maintained | 9 | 9 | 9 | 9 |
| Soccer Facilities Maintained | 14 | 14 | 14 | 14 |
| Tennis Courts Maintained | 24 | 24 | 24 | 24 |
| Softball Facilities Maintained | 5 | 5 | 5 | 5 |
| Total Facilities Maintained | 54 | 54 | 54 | 54 |
| Basketball Courts Maintained | 1 | 1 | 1 | 1 |
| Athletic Fields Prepared | 850 | 850 | 850 | 850 |
| Light Poles Serviced | 110 | 110 | 110 | 110 |
| Numbers of Participants in Leagues | 2,465 | 2,000 | 2,504 | 2,500 |

| | | | | |
|--------------------------------|----|----|----|----|
| Tennis Courts Painted | 0 | 0 | 12 | 0 |
| Irrigated Athletic Fields | 30 | 30 | 30 | 30 |
| Number of Athletic Field Acres | 51 | 51 | 51 | 51 |
| Number of Football Teams | 2 | 3 | 0 | 0 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Percentage of Operational Cost Recovered through Fees | 21% | 20% | 20% | 20% |

DIVISION SUMMARY

DEPARTMENT:
PARKS AND RECREATION

DIVISION:
HORTICULTURE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Increase 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 curb appeal.
 Inspect all city planter beds weekly.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|------------|------------|------------|------------|
| HORTICULTURIST | 1.0 | 1.0 | 1.0 | 1.0 |
| MAINTENANCE | 1.0 | 1.0 | 1.0 | 1.0 |
| CREW LEADER | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 3.0 | 3.0 | 3.0 | 3.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 150,208 | 147,568 | 149,504 | 155,209 |
| SUPPLIES | 8,105 | 12,313 | 12,313 | 12,313 |
| SERVICES | 1,480 | 2,385 | 2,385 | 2,515 |
| CAPITAL | 4,536 | 2,500 | 2,500 | 2,500 |
| TOTAL | \$164,329 | \$164,766 | \$166,702 | \$172,537 |

DIVISION SUMMARY

DEPARTMENT:
PARKS AND RECREATION

DIVISION:
HORTICULTURE

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------|---------|---------|---------|
| Square Footage of Shrub and Annual Beds includes IH20 and Main Street | 204,162 | 204,162 | 208,216 | 208,216 |
| Public Garden Areas Maintained (Rose, Perennial, Butterfly, Memorial) | 4 | 4 | 4 | 4 |
| City Entry Sign Planter Beds Maintained includes IH20 | 9 | 11 | 11 | 11 |
| New Trees Planted | 763 | 46 | 37 | 86 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Perennials, as percent of all city planter beds | 70% | 70% | 75% | 75% |
| Seasonal bed changes achieved | 2 | 2 | 3 | 3 |

DIVISION SUMMARY

DEPARTMENT:
PARKS AND RECREATION

DIVISION:
PARKS AND GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

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

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|------------------------|------------|------------|------------|------------|
| SKILLED MAINTENANCE | 1.0 | 1.0 | 1.0 | 1.0 |
| SKILLED MAINTENANCE | 1.0 | 1.0 | 1.0 | 1.0 |
| IRRIGATION TECHNICIAN | 1.0 | 1.0 | 1.0 | 1.0 |
| IRRIGATOR | 1.0 | 1.0 | 1.0 | 1.0 |
| FIELD SUPERVISOR | 1.0 | 1.0 | 1.0 | 1.0 |
| PARKS SERVICES MANAGER | 1.0 | 1.0 | 1.0 | 1.0 |
| SPRAY TECHNICIAN | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 7.0 | 7.0 | 7.0 | 7.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|--------------------|
| SALARIES AND BENEFITS | 386,424 | 395,112 | 407,722 | 419,232 |
| SUPPLIES | 40,814 | 52,642 | 80,311 | 61,027 |
| SERVICES | 505,211 | 450,942 | 425,695 | 555,911 |
| CAPITAL | 36,338 | 49,627 | 46,527 | 49,627 |
| TOTAL | \$968,787 | \$948,323 | \$960,255 | \$1,085,797 |

DIVISION SUMMARY

DEPARTMENT:
PARKS AND RECREATION

DIVISION:
PARKS AND GROUNDS MAINTENANCE

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------------------------|--------|---------|---------|--------|
| Municipal Ground Acres | 96 | 96 | 96 | 96 |
| Median Acres | 24 | 24 | 24 | 24 |
| ROW Acres | 159 | 159 | 159 | 159 |
| Playgrounds | 12 | 12 | 12 | 12 |
| Irrigated Acres | 94 | 96 | 98 | 100 |
| Special Event Set-Ups | 9 | 10 | 10 | 10 |
| Amphitheater / Concert Preparations | 4 | 7 | 4 | 4 |

| | | | | |
|---|------|------|------|------|
| Miles of Walking Trail | 5.48 | 5.48 | 5.48 | 5.48 |
| Park Acres | 239 | 239 | 239 | 239 |
| Acreage of park land per 1,000 population | 6.20 | 6.20 | 6.19 | 6.19 |
| Number of Developed Park Acres | 231 | 231 | 231 | 231 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Play Structures Replaced or Added | 0 | 0 | 0 | 0 |
| Vandal Repair Jobs | 39 | 30 | 40 | 80 |

DIVISION SUMMARY

DEPARTMENT:
PARKS AND RECREATION

DIVISION:
BUILDING MAINTENANCE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|---------------------------------|------------|------------|------------|------------|
| CUSTODIAN | 2.0 | 2.0 | 2.0 | 2.0 |
| BUILDING MAINT SUPERVISOR | 1.0 | 1.0 | 1.0 | 1.0 |
| PART-TIME CUSTODIAN | 1.5 | 1.5 | 1.5 | 1.5 |
| BUILDING MAINTENANCE TECHNICIAN | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 5.5 | 5.5 | 5.5 | 5.5 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 231,023 | 232,477 | 239,167 | 243,212 |
| SUPPLIES | 29,724 | 32,145 | 41,345 | 36,845 |
| SERVICES | 283,760 | 338,405 | 337,073 | 396,177 |
| CAPITAL | 29,092 | 29,939 | 35,939 | 92,317 |
| TOTAL | \$573,599 | \$632,966 | \$653,524 | \$768,551 |

DIVISION SUMMARY

DEPARTMENT:
PARKS AND RECREATION

DIVISION:
BUILDING MAINTENANCE

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------|---------|---------|---------|
| Number of Buildings to Perform Custodial Maintenance | 4 | 4 | 4 | 4 |
| Square Footage of Buildings for Custodial Care | 117,364 | 117,364 | 117,364 | 117,364 |
| Number of Buildings to Provide Building Maintenance | 26 | 27 | 27 | 27 |
| Square Footage of Buildings to Maintain | 168,281 | 263,281 | 263,281 | 263,281 |
| Hours of Custodial Work | 7120 | 7,200 | 7,200 | 7220 |
| Hours of Building Maintenance | 3,920 | 4,000 | 3,960 | 3984 |
| Hours of Meeting Preparation | 128 | 134 | 130 | 140 |
| Hours of Mail Delivery | 260 | 260 | 260 | 260 |

| | | | | |
|---|--------|---------|---------|---------|
| Square Footage of Custodial Services per Employee | 48,080 | 48,080 | 48,080 | 48,080 |
| Major Projects Completed | 18 | 16 | 14 | 14 |
| Minor Projects Completed | 3130 | 3100 | 3150 | 3120 |
| Emergency Call Ins | 11 | 8 | 8 | 14 |
| Required Equipment Inspections | 48 | 50 | 50 | 50 |
| Square Footage of Building Maintenance per Employee | 84,140 | 131,640 | 131,640 | 131,640 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Cost of Electrical Service per Square Foot | 1.52 | 1.6 | 1.02 | 1.1 |
| Cost of all Utilities per Square Foot | 1.22 | 1.85 | 1.16 | 1.20 |
| Heating Degree Days | 2,576 | 2,600 | 2,300 | 2,600 |
| Cooling Degree Days | 3,072 | 3,100 | 3,200 | 3,100 |
| HVAC Preventive Maintenance Inspections per year | 32 | 34 | 34 | 34 |
| Percentage of Time Daily Custodial Task Completed as Assigned | 100% | 100% | 100% | 100% |
| Percentage of Projects / Budget Completion Goal Met | 100% | 100% | 100% | 100% |
| Preventive Maintenance Inspections Conducted | 48 | 50 | 50 | 50 |
| Repair requests per 100,000 sq. feet maintained | 1880 | 1187 | 1206 | 1187 |
| Response time: non - emergency repairs | 1 day | 1 day | 1 day | 1 day |

DIVISION SUMMARY

| | |
|--|-----------------------------------|
| DEPARTMENT: PARKS AND RECREATION | DIVISION: SENIOR CENTER |
|--|-----------------------------------|

PROGRAM DESCRIPTION

D. L. Hopkins, Jr. Senior Center is responsible for daily programs which include classes, special events, community resource speakers, field trip, referral assistance, transportation and a nutrition site through Dallas Area Agency on Aging. The Golden Gazette is the monthly newsletter listing on-going activities and new events. The Golden Gazette is also available on-line. Special events are highlighted monthly in the Duncanville Champion. The senior center is available for rentals.

GOALS AND OBJECTIVES

Increase senior citizen participation to an average of 100 participants per day.
 Recruit, train and monitor senior center volunteers.
 Conduct 12 special events a year
 Assist with city-wide special events.
 Staff and supervise senior center weekend rentals.
 Add 4 new activities to existing program.
 Manage reporting requirement for DAAA nutrition program

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------------|------------|------------|------------|------------|
| SR CENTER SUPERVISOR | 1.0 | 1.0 | 1.0 | 1.0 |
| PART-TIME CENTER ATTENDENTS | 1.8 | 3.0 | 1.7 | 2.0 |
| TOTAL | 2.8 | 4.0 | 3.0 | 3.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 104,228 | 107,067 | 109,182 | 110,232 |
| SUPPLIES | 7,153 | 6,703 | 6,703 | 6,703 |
| SERVICES | 34,697 | 25,511 | 28,129 | 33,811 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$146,078 | \$139,281 | \$144,014 | \$150,746 |

DIVISION SUMMARY

| | |
|--|-----------------------------------|
| DEPARTMENT: PARKS AND RECREATION | DIVISION: SENIOR CENTER |
|--|-----------------------------------|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Senior Center Program Operational Hours | 1,774 | 1,774 | 1,774 | 1,774 |
| Available Hours for Rental | 3,744 | 3,744 | 3,744 | 3,744 |
| Population | 38,540 | 38,540 | 38,600 | 38,610 |
| Senior Center Total Registrants | 358 | 350 | 282 | 300 |
| Senior Center Activities Offered | 43 | 44 | 30 | 34 |
| Senior Center Special Events | 8 | 8 | 12 | 12 |
| Senior Citizen Average Daily Attendance | 90 | 107 | 91 | 100 |
| New participants enrolled | 108 | 150 | 102 | 110 |
| Senior Field Trips | 34 | 34 | 34 | 34 |
| Senior Center Rental Hours | 430 | 550 | 555 | 550 |
| Assistance Provided to City-wide Special Events | 4 | 4 | 2 | 2 |

| | | | | |
|---|----|----|----|----|
| Dallas Area Agency on Aging reports submitted | 12 | 12 | 12 | 12 |
|---|----|----|----|----|

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Percentage of Available Rental Hours Booked | 15% | 15% | 15% | 15% |
| Average Daily Attendance of Senior Lunch Program | 88 | 85 | 73 | 78 |
| Average Daily Attendance of Non-lunch Participants | 21 | 22 | 18 | 20 |
| Senior Volunteer Hours Completed | 8,643 | 8,000 | 8,582 | 8,500 |
| Registered Volunteers | 106 | 110 | 110 | 110 |
| Cost per Senior Citizen Registrant per day | 5.84 | 5.34 | 6.32 | 6.12 |
| | | | | |

**DUNCANVILLE
FIELDHOUSE**

CITY OF DUNCANVILLE

DUNCANVILLE FIELDHOUSE

| <i>PERSONNEL SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
|----------------------------|-------------------|--------------------|--------------------|-------------------|
| ADMINISTRATIVE | 6.1 | 2.8 | 7.0 | 8.0 |
| TOTAL | 6.1 | 2.8 | 7.0 | 8.0 |
| <i>EXPENDITURE SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
| ADMINISTRATIVE | 1,682,324 | 1,274,622 | 1,338,278 | 1,327,993 |
| MARKETING | 6,030 | 57,785 | 27,885 | 32,385 |
| FOOD COURT / CAFE | 39,230 | 73,982 | 54,740 | 59,740 |
| GENERAL STORE | 40,680 | 52,512 | 45,062 | 50,062 |
| BASKETBALL | 48,999 | 225,743 | 57,782 | 114,274 |
| VOLLEYBALL | 5,919 | 49,067 | 30,605 | 51,867 |
| FUTSAL | - | - | 4,900 | 1,900 |
| CHEER AND DANCE | - | 5,000 | 2,500 | 5,000 |
| BASEBALL | (130) | - | - | - |
| MARTIAL ARTS | 1,549 | 2,500 | 4,800 | 5,000 |
| BIRTHDAY PARTIES | 63 | 500 | - | - |
| CAMPS AND MISC ACTIVITIES | 7,204 | 10,400 | 10,400 | 10,400 |
| BEVERAGE PARTNERSHIP | - | - | - | - |
| FACILITIES RENTAL | - | 8,154 | 3,154 | 8,154 |
| FITNESS ROOM | - | 2,600 | 4,200 | 5,600 |
| STRENGTH AND CONDITIONING | - | - | 8,125 | 36,000 |
| AEROBICS | 17,417 | 2,600 | 22,000 | 22,000 |
| TOTAL | 1,849,285 | 1,765,465 | 1,614,431 | 1,730,375 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
ADMINISTRATIVE

PROGRAM DESCRIPTION

Performs administrative duties for DFH management. Responsibilities may include screening calls, making special events arrangements, preparing reports and financial data, training and supervising other support staff, and customer relations. Requires strong computer and internet research skills. Also calls for flexibility, excellent interpersonal skills, project coordination experience, and the ability to work well with all levels of internal management and staff, as well as outside clients and vendors.

GOALS AND OBJECTIVES

Maintain departmental budgets within approved allocations.
Provide the public with a safe and quality athletic facility.
Operate in the black and become self-sufficient.
Hire and retain well-qualified employee's.
Staff according to venue's need.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------|------------|----------|----------|
| FIELDHOUSE SPECIALIST | 1 | 1 | 1 | 1 |
| FIELDHOUSE ATTENDANTS | 3.3 | 0 | 4 | 5 |
| ASSISTANT MANAGER | 0.8 | 0.8 | 1 | 1 |
| MANAGER | 1 | 1 | 1 | 1 |
| TOTAL | 6.1 | 2.8 | 8 | 8 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUE | 0 | 0 | 0 | 0 |
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 335,245 | 328,329 | 208,291 | 207,454 |
| CAPITAL | 21,910 | 20,571 | 42,089 | 19,946 |
| OTHER EXPENSE | 1,004,439 | 629,349 | 629,349 | 628,499 |
| SERVICES | 299,478 | 281,198 | 303,021 | 304,090 |
| SUPPLIES | 21,252 | 15,175 | 155,528 | 168,004 |
| TOTAL | \$1,682,324 | \$1,274,622 | \$1,338,278 | \$1,327,993 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

DUNCANVILLE FIELDHOUSE

ADMINISTRATIVE

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--------------------------------|--------|---------|---------|--------|
| Total facility square feet | 95,000 | 95,000 | 95,000 | 95,000 |
| Number of full time staff | 3 | 3 | 3 | 5 |
| Number of basketball courts | 6 | 6 | 6 | 6 |
| Number of facility rentals | 15 | 15 | 15 | 15 |
| Number of new programs offered | 13 | 7 | 13 | 20 |
| Number of court rentals | 276 | 350 | 438 | 472 |
| Number of volleyball courts | 10 | 10 | 10 | 10 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------|---------|---------|---------|
| Total camp/class participants | 1514 | 600 | 2500 | 3028 |
| Total number of basketball teams | 47 | 100 | 100 | 125 |
| Total number of volleyball teams | 16 | 30 | 35 | 45 |
| Number of in house basketball tournaments | 1 | 6 | 6 | 12 |
| Number of in house volleyball tournaments | 0 | 0 | 1 | 4 |
| Total league participants | 630 | 400 | 1350 | 1500 |
| Number of programs offered by facility | 10 | 7 | 13 | 20 |
| How many times have facilities been used for major tournaments impacting CVB | 5 | 4 | 10 | 15 |
| Cost of electrical service per square foot | 0.74 | 0.69 | 0.95 | 0.95 |
| Cost of all utilities per square foot | 0.87 | 1.07 | 1.11 | 1.13 |
| Number of persons entering facility | 220,800 | 90,000 | 250,000 | 300,000 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
MARKETING

PROGRAM DESCRIPTION

Sponsorship consist of keeping track of accounts and meeting with potential clients, describing the cost and placement of advertising. This includes creating and executing marketing and sales plans, as well as creating, sponsorship proposals for prospects. Collaborating with other departments, these professionals also design and coordinate advertising materials and events for sponsors.

GOALS AND OBJECTIVES

Promote sports activities through strategic alliances with local athletic organizations, retail, and other athletic partners.
 Coordinate & develop web campaigns with goal of increasing brand recognition.
 Establish DFH as a superior sporting venue by breadth and reach of the DFH's superior reputation as a leading sporting facility both locally to nationally.
 Increase all forms of communication- City Website, DFH Website, Monthly- Community Calendar-News Letter ,Group Email Blast, Radio & Newspaper.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|----------------|-----------------|-----------------|-----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 6,030 | 57,785 | 27,885 | 32,385 |
| SUPPLIES | 0 | 0 | 0 | 0 |
| TOTAL | \$6,030 | \$57,785 | \$27,885 | \$32,385 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
FOOD COURT / CAFE

PROGRAM DESCRIPTION

DFH is a fast paced food establishment that requires professionalism and excellent communication skills. Employee's need physical strength to stand for long hours, knowledge of the cashing system of the restaurant. Duties also include inventory, order placing and assuring delivery accuracy.

GOALS AND OBJECTIVES

Greet ALL Customers- with a smile.
Simplify the ordering process via bar codes & combo's.
Have food and beverages available at all times.
Increase profitability/decreasing expenses in order in maximize yearly profits.
Offer new healthy options.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-----------------|-----------------|-----------------|-----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 560 | 636 | 636 | 636 |
| SUPPLIES | 38,671 | 73,346 | 54,104 | 59,104 |
| TOTAL | \$39,231 | \$73,982 | \$54,740 | \$59,740 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
GENERAL STORE

PROGRAM DESCRIPTION

The DFH provides a variety of interesting merchandise options at bargain prices. Dedicated to customer service, the DFH will give its patrons the kind of service that is respectful and prompt. Service will include a quick snack , court rental or class inquiry.

GOALS AND OBJECTIVES

Promote a profitable and sustainable general store.
 Provide excellent customer service.
 Provide services and conveniences that meet the needs of the customer.
 Become a resource for customers regarding programs, fees, and scheduling.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-----------------|-----------------|------------------|------------------|
| REVENUE | 0 | 0 | 88,872 | 95,000 |
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 0 | 0 | 0 | 0 |
| SUPPLIES | 40,680 | 52,512 | 45,062 | 50,062 |
| | | | | |
| TOTAL | \$40,680 | \$52,512 | \$133,934 | \$145,062 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
BASKETBALL

PROGRAM DESCRIPTION

The DFH is dedicated to providing young players with an opportunity to improve their basketball abilities while focusing on the fundamentals. Our programs encourage players to Basketball IQ smart, and having fun at The Basketball Court. We want to help children of all ages build their confidence, character, and coordination.

GOALS AND OBJECTIVES

Seek opportunities to draw larger events such as collegian, semi-pro, pro-sport or concert events to the DFH. Provide a well maintained facility for youth and adults thru sports leagues and tournaments.
Collaborate with YMCA and local college and community organizations to maximize age appropriate recreation activities for Duncanville residence.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-----------------|------------------|-----------------|------------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 2,920 | 115,125 | 29,108 | 39,500 |
| SUPPLIES | 46,079 | 110,618 | 28,674 | 74,774 |
| TOTAL | \$48,999 | \$225,743 | \$57,782 | \$114,274 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
VOLLEYBALL

PROGRAM DESCRIPTION

Volleyball provides a special opportunity to enhance physical health while learning the value of teamwork, composure, and perseverance. Volleyball is a great game for building character. Players who excel in volleyball can also develop habits and attitudes which will help them succeed in all areas of life. Volleyball players learn the value of teamwork because success and teamwork in volleyball are inseparable. Volleyball is open to any one to play, it is a fun and easy to learn. It consists of serving, setting, hitting, blocking and individual defense.

GOALS AND OBJECTIVES

Provide exposure opportunities for scholarship opportunities thru camps, leagues, tournaments and skills.
Establish a grass-root DFH volleyball select program.
Develop fundamental skills and advance techniques with VB skills training.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|----------------|-----------------|-----------------|-----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 2,678 | 37,625 | 22,375 | 37,625 |
| SUPPLIES | 3,241 | 11,442 | 8,230 | 14,242 |
| TOTAL | \$5,919 | \$49,067 | \$30,605 | \$51,867 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
FUTSAL

PROGRAM DESCRIPTION

Futsal encourages young players become more agile, faster, stronger and have better balance. It also helps youngsters become more comfortable with the ball and give them lots of opportunities to practice passing, dribbling, turning, shooting and ball control. Compared to soccer, Futsal demands more versatile players. It's normal for every player to play in every position on the field during the course of a game. Futsal players are not labeled as defenders, midfielders or attackers like they are in soccer.

GOALS AND OBJECTIVES

Establish a grass-root futsal program.
 Develop fundamental skills and advance techniques with futsal skills training.
 Capture a growing market, as an alternative practice facility due to inclement weather.
 Partner with neighboring associations in order to build database for futsal.
 Develop league, tournaments, and open gym opportunities.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------|------------|----------------|----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 0 | 0 | 0 | 0 |
| SUPPLIES | 0 | 0 | 4,900 | 1,900 |
| TOTAL | \$0 | \$0 | \$4,900 | \$6,900 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
CHEER AND DANCE

PROGRAM DESCRIPTION

Stretching and flexibility components with dance moves, jumps and acrobatics to create rousing routines. Cheer & Dance includes tumbling, jumps & various exercises. Athletes undergo a rigorous and challenging class which focuses on: Strength, conditioning, flexibility and overall fitness. All genres of dance including hip hop, ballet, modern dance moves and tricks.

GOALS AND OBJECTIVES

Establish a grass-root cheer/dance program.
 Develop fundamental skills and advance cheer techniques.
 Capture a growing market, as an alternative practice facility due to inclement weather.
 Partner with neighboring associations in order to offer sport alternative.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------|----------------|----------------|----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 0 | 5,000 | 2,500 | 5,000 |
| SUPPLIES | 0 | 0 | 0 | 0 |
| TOTAL | \$0 | \$5,000 | \$2,500 | \$5,000 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
BASEBALL

PROGRAM DESCRIPTION

Baseball is considered America's pastime, While many want to play professional baseball, few succeed. They must be in peak physical condition, so they spend a great deal of time outside of games lifting weights, running and stretching. Swinging and pitching are simple fundamentals of the game.

GOALS AND OBJECTIVES

Baseball has been discontinued as of FY2013.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|----------------|------------|------------|----------------|
| REVENUE | 0 | 0 | 0 | 1,440 |
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | (130) | 0 | 0 | 0 |
| SUPPLIES | 0 | 0 | 0 | 0 |
| | | | | |
| TOTAL | (\$130) | \$0 | \$0 | \$1,440 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
MARTIAL ARTS

PROGRAM DESCRIPTION

Martial Arts is a superior method for attaining maximal physical fitness. It offers the student a systematic form of exercise for the entire body to provide total body conditioning, cardiovascular stamina, muscle tone, and flexibility. Martial Arts training is not reserved strictly for the machismo of men but may be taken up by women, children and the elderly, where practice is adapted to suit their own pace, gradually building their bodies and developing their technical skill.

The Jiu-Jitsu practitioner uses the weight and power of his entire body to create leverage. This leverage is then directed towards the weakest areas of his opponent's body. A technically superior fighter will exert far less energy than an opponent who relies solely on strength. By applying leverage in the right amounts and at the right places, the Jiu-Jitsu practitioner is able to generate tremendous force without using strength.

GOALS AND OBJECTIVES

Develop fundamental skills and advance techniques for Martial Arts training.
 Capture a growing market seeking an alternative to traditional sports.
 Partner with neighboring associations in order to build database for belt competition and hosting.
 Increase number of Martial Arts classes and programs.
 Develop fundamental skills and advance techniques for Jiu-Jitsu training.
 Capture a growing market seeking an alternative to traditional sports.
 Partner with neighboring associations in order to build database for belt competition and hosting.
 Increase number of Jiu Jitsu classes and programs.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|----------------|----------------|----------------|----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 1,549 | 2,500 | 4,800 | 5,000 |
| SUPPLIES | 0 | 0 | 0 | 0 |
| TOTAL | \$1,549 | \$2,500 | \$4,800 | \$5,000 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
BIRTHDAY PARTIES

PROGRAM DESCRIPTION

The DFH is a Unique Birthday Party venue for kids. Whether your child wants to go play 5 on 5, eat pizza, bounce in an inflatable castle or compete with friends in a game of dodge ball, the DFH is the place for Family, Fun, Fitness.

GOALS AND OBJECTIVES

Plan & coordinate parties utilizing café resources.
Represent the City of Duncanville as a celebration venue.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-------------|--------------|------------|------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 0 | 0 | 0 | 0 |
| SUPPLIES | 63 | 500 | 0 | 0 |
| TOTAL | \$63 | \$500 | \$0 | \$0 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
CAMPS AND MISC ACTIVITIES

PROGRAM DESCRIPTION

Camps help your child develop character, learn valuable life skills, make new friends and discover new interests. DFH has many different types of camps to offer: academic, sports-related, arts/music, adventure camps and more.

GOALS AND OBJECTIVES

Plan & coordinate various camps both indoor and outdoor.
Assist with marketing and enrollment.
Co-partner with Instructor to build database for continued support.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|----------------|-----------------|-----------------|-----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 1,972 | 4,400 | 4,400 | 4,400 |
| SUPPLIES | 5,232 | 6,000 | 6,000 | 6,000 |
| TOTAL | \$7,204 | \$10,400 | \$10,400 | \$10,400 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
FACILITIES RENTAL

PROGRAM DESCRIPTION

Reception, meeting or party at one of DFH attractive room rentals. Ideal location, with a variety of small to large meeting rooms. These spaces can accommodate a variety of needs, from theatre-style seating to banquet-style dining. Conveniently located off HWY 67 Access Road, Audio/visual and other equipment can be provided. Our trained staff will see to all your needs from start to finish.

GOALS AND OBJECTIVES

Utilize the facility fully to maximize it's earing potential including party rooms, banquets rooms, and classrooms.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------|----------------|----------------|----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 0 | 0 | 0 |
| SERVICES | 0 | 0 | 0 | 0 |
| SUPPLIES | 0 | 8,154 | 3,154 | 8,154 |
| TOTAL | \$0 | \$8,154 | \$3,154 | \$8,154 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
FITNESS ROOM

PROGRAM DESCRIPTION

Fitness boot camp is indoor/outdoor group exercise class that mixes traditional calisthenic and body weight exercises with interval training and strength training. While there are a variety of styles of fitness boot camps, most are designed in a way that pushes the participants harder than they'd push themselves and, in that way, resemble a military type camp.

GOALS AND OBJECTIVES

Plan & coordinate fitness boot camp both indoor and outdoor.
Assist with marketing and enrollment.
Co-partner with Instructor to build database for weight loss competition and BMI competition.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------|----------------|----------------|----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SALARY | 0 | 0 | 0 | 0 |
| CAPITAL | 0 | 2,600 | 2,000 | 2,600 |
| SERVICES | 0 | 0 | 2,200 | 3,000 |
| SUPPLIES | 0 | 0 | 0 | 0 |
| TOTAL | \$0 | \$2,600 | \$4,200 | \$5,600 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
STRENGTH AND CONDITIONING

PROGRAM DESCRIPTION

Strength and conditioning exercise class consists of body weight exercises with interval training and strength training.

GOALS AND OBJECTIVES

Plan & coordinate fitness classes.
Assist with marketing and enrollment.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|---------------------|------------|------------|----------------|-----------------|
| SERVICES | 0 | 0 | 8,125 | 36,000 |
| TOTAL | \$0 | \$0 | \$8,125 | \$36,000 |

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
AEROBICS

PROGRAM DESCRIPTION

Zumba Fitness is entertainment and culture mixed into an exhilarating dance-fitness sensation! Zumba® exercise classes are " fitness-parties " that blend upbeat world rhythms with easy-to-follow choreography, for a total-body workout that feels like a celebration.

GOALS AND OBJECTIVES

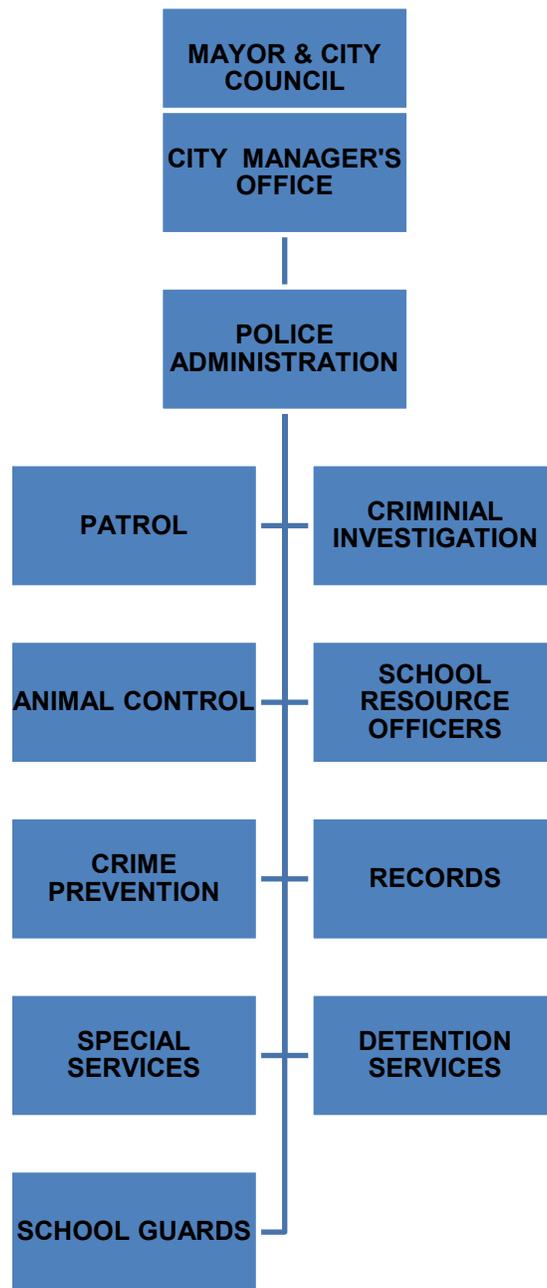
- 1). Plan & coordinate Zumba classes
- 2) Assist with marketing and enrollment.
- 3) Co-partner with Instructor to build database for weight loss competition and BMI competition.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|---------------------|-----------------|----------------|-----------------|-----------------|
| SERVICES | 17,417 | 2,600 | 22,000 | 22,000 |
| TOTAL | \$17,417 | \$2,600 | \$22,000 | \$22,000 |

POLICE

**CITY OF DUNCANVILLE
POLICE DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

POLICE

| <i>PERSONNEL SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| SPECIAL SERVICES | 2.0 | 2.0 | 2.0 | 2.0 |
| SCHOOL RESOURCE OFFICERS | 1.0 | 1.0 | 1.0 | 2.0 |
| POLICE ADMINISTRATION | 3.0 | 3.0 | 3.0 | 3.0 |
| PATROL | 3.0 | 3.0 | 3.0 | 4.0 |
| CRIMINAL INVESTIGATION | 5.0 | 5.0 | 6.0 | 6.0 |
| ANIMAL CONTROL | 1.0 | 1.0 | 1.0 | 1.0 |
| SCHOOL GUARDS | 3.2 | 4.4 | 3.5 | 3.5 |
| CRIME PREVENTION | 1.5 | 1.5 | 1.5 | 1.5 |
| RECORDS | 3.0 | 3.0 | 3.0 | 3.0 |
| DETENTION SERVICES | 1.0 | 1.0 | 1.0 | 1.0 |
| | | | | |
| TOTAL | 23.7 | 24.9 | 25.0 | 27.0 |
| EXPENDITURE SUMMARY | | | | |
| <i>EXPENDITURE SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
| SPECIAL SERVICES | 412,832 | 458,277 | 484,067 | 459,596 |
| SCHOOL RESOURCE OFFICERS | 372,340 | 396,477 | 301,160 | 346,774 |
| POLICE ADMINISTRATION | 474,876 | 502,491 | 530,181 | 530,249 |
| PATROL | 3,188,149 | 3,270,692 | 3,271,506 | 3,379,964 |
| CRIMINAL INVESTIGATION | 1,134,968 | 1,122,939 | 1,097,470 | 1,127,279 |
| ANIMAL CONTROL | 327,935 | 335,551 | 331,701 | 353,301 |
| SCHOOL GUARDS | 76,434 | 79,172 | 77,836 | 78,665 |
| CRIME PREVENTION | 119,393 | 115,263 | 120,647 | 115,715 |
| RECORDS | 1,097,546 | 1,143,036 | 1,148,693 | 1,159,119 |
| DETENTION SERVICES | 289,275 | 295,820 | 300,155 | 306,726 |
| | | | | |
| TOTAL | \$7,493,748 | \$7,719,718 | \$7,663,416 | \$7,857,388 |

DIVISION SUMMARY

| | |
|------------------------------|--------------------------------------|
| DEPARTMENT: POLICE | DIVISION: SPECIAL SERVICES |
|------------------------------|--------------------------------------|

PROGRAM DESCRIPTION

The Special Services Activity encompasses Training/Personnel and School Resource Officers. The sergeant assigned to Special Services is responsible for departmental scheduling; part-time work coordination; special events coordination, and supervision of school resource officers. Training/Personnel is responsible for administering civil service exams; conducting background investigations on applicants; ensuring compliance with state-mandated training for sworn personnel, and recruitment strategies. The Special Services Sergeant also investigates administrative complaints against police department employees in his role as the Internal Affairs Investigator.

GOALS AND OBJECTIVES

Have 100% of newly hired officers graduate from the academy.
 Have 100% of sworn personnel complete annual state-mandated training.
 Have 100% of academy graduates complete field training.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|------------|------------|------------|------------|
| OFFICER | 3.0 | 3.0 | 3.0 | 3.0 |
| SERGEANT | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 4.0 | 4.0 | 4.0 | 4.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 357,826 | 356,543 | 352,544 | 359,331 |
| SUPPLIES | 39,598 | 49,981 | 73,642 | 47,962 |
| SERVICES | 15,408 | 51,253 | 57,681 | 51,803 |
| CAPITAL | 0 | 500 | 200 | 500 |
| TOTAL | \$412,832 | \$458,277 | \$484,067 | \$459,596 |

DIVISION SUMMARY

| | |
|------------------------------|--------------------------------------|
| DEPARTMENT: POLICE | DIVISION: SPECIAL SERVICES |
|------------------------------|--------------------------------------|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------------|--------|---------|---------|--------|
| Sworn Officers | 62 | 62 | 62 | 62 |
| Civilian Employees | 16 | 16 | 16 | 16 |
| Applications Processed | 2121 | 1,200 | 1800 | 700 |
| Background Investigations | 29 | 150 | 150 | 150 |
| Probationary Reviews | 86 | 1,500 | 480 | 550 |
| Special Events Planned | 16 | 35 | 12 | 17 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Percentage of officers meeting mandated training requirements | 100 | 100 | 100 | 100 |
| Per capita cost for Special Services Activity | 10.15 | 10.15 | 11.87 | 12.10 |

| | | | | |
|---|------|------|------|------|
| Percentage of police budget allocated to Special Services | 5.29 | 5.30 | 5.93 | 6.19 |
|---|------|------|------|------|

DIVISION SUMMARY

| | |
|------------------------------|--|
| DEPARTMENT: POLICE | DIVISION: SCHOOL RESOURCE OFFICERS |
|------------------------------|--|

PROGRAM DESCRIPTION

School Resource Officers are responsible for the security of schools, school events, students, and staff. They also serve as liaisons between the police department and the school district. Additionally, they are responsible for follow-up investigations of offenses occurring on campus, when assigned, or when involving DISD students. Resource Officers also serving as informal mentors, providing positive role models for students. Further, SRO's are active on foot patrol as well as mobile perimeter patrol securing the staff, students, and facilities from unauthorized persons. Finally, SROs coordinate the Crime Stoppers program in an effort to proactively provide campus safety.

GOALS AND OBJECTIVES

Assign two new SROs to the schools to total five officers in the schools.
 Send 100% of SROs to School Based Law Enforcement (SBLE) Training.
 Have 100% of assigned SROs attend juvenile laws update.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|------------|------------|------------|------------|
| OFFICER | 4.0 | 4.0 | 4.0 | 5.0 |
| TOTAL | 4.0 | 4.0 | 5.0 | 5.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 365,991 | 388,047 | 292,489 | 333,844 |
| SUPPLIES | 144 | 2,060 | 2,030 | 2,460 |
| SERVICES | 6,205 | 6,270 | 6,541 | 10,370 |
| CAPITAL | 0 | 100 | 100 | 100 |
| TOTAL | \$372,340 | \$396,477 | \$301,160 | \$346,774 |

DIVISION SUMMARY

| | |
|------------------------------|--|
| DEPARTMENT: POLICE | DIVISION: SCHOOL RESOURCE OFFICERS |
|------------------------------|--|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------------|--------|---------|---------|--------|
| School population | 13,089 | 12,747 | 13,278 | 13,384 |
| Citations Issued | 71 | 75 | 82 | 86 |
| Number of School Days | 225 | 225 | 229 | 229 |
| Offense Followups | 118 | 55 | 137 | 140 |
| Parent Conferences | 189 | 175 | 159 | 170 |
| School Activities Worked | 150 | 175 | 101 | 120 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Crimes against persons at assigned campuses | 16 | 25 | 41 | 45 |
| Number of property crimes at assigned schools | 66 | 50 | 72 | 75 |

| | | | | |
|---|------|------|-------|-------|
| Per capita cost for School Resource Officer Activity | 9.49 | 9.56 | 10.29 | 10.47 |
| Percentage of police budget allocated to SRO Activity | 4.9 | 4.9 | 5.1 | 5.1 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

POLICE

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

Complete segmentation of Police IT Services.
 Complete process to come into full CJIS compliance with the Department of Public Safety.
 Complete application process for Texas Police Chiefs Association best Practices Recognition Program.
 Hire six officers to achieve full staffing.
 Achieve UCR Part 1 crime rate of less than 50 per 1000.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|---------------------------|------------|------------|------------|------------|
| CHIEF OF POLICE | 1.0 | 1.0 | 1.0 | 1.0 |
| ASSISTANT CHIEF OF POLICE | 1.0 | 1.0 | 1.0 | 1.0 |
| EXECUTIVE SECRETARY | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 3.0 | 3.0 | 3.0 | 3.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 341,701 | 335,207 | 339,176 | 343,896 |
| SUPPLIES | 9,745 | 18,493 | 15,163 | 11,408 |
| SERVICES | 123,430 | 148,791 | 175,842 | 174,945 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$474,876 | \$502,491 | \$530,181 | \$530,249 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

POLICE

POLICE ADMINISTRATION

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| City Population | 38,540 | 38530 | 38600 | 38610 |
| Sworn Officers | 62 | 62 | 62 | 62 |
| Civilian Employees | 16 | 16 | 16 | 16 |
| School Crossing Guards | 15 | 16 | 15 | 15 |
| Management Reports | 38 | 26 | 38 | 38 |
| Number of Square Miles Covered | 11.2 | 11.2 | 11.2 | 11.2 |
| Number of People per Square Mile | 3,441 | 3,440 | 3,446 | 3,447 |
| Personnel Evaluations | 78 | 78 | 78 | 78 |
| Internal Affairs complaints against sworn personnel | 9 | 14 | 14 | 13 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Sworn officers per 1000 population | 1.61 | 1.60 | 1.60 | 1.60 |
| Per capita cost for Police Administration | 12.17 | 12.17 | 13.01 | 13.27 |
| Per capita cost of police service | 191.81 | 191.86 | 199.99 | 203.94 |
| Percentage of police budget allocated to Administration | 6.3 | 6.3 | 6.5 | 6.5 |
| Department expenditures per UCR Part 1 crime cleared | 18298 | 18836 | 16709 | 16336 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

POLICE

PATROL

PROGRAM DESCRIPTION

The division provides service 24 hours a day, seven days a week, 365 days a year as first responders to requests for police service. Its mission is the prevention of crime, protection of life and property, preservation of peace, order and safety, the enforcement of laws and ordinances, enhancing the quality of life for the community, providing excellence in customer service, and the execution 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. 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

Reduce residential burglaries 10% by utilizing a deployment team.
 Have 100% patrol officers recertified in defensive tactics.
 Have 100% patrol officers recertified in less lethal (TASER) training.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|-------------|-------------|-------------|-------------|
| OFFICER | 31.0 | 31.0 | 31.0 | 32.0 |
| SERGEANT | 4.0 | 4.0 | 4.0 | 4.0 |
| LIEUTENANT | 3.0 | 3.0 | 3.0 | 3.0 |
| TOTAL | 38.0 | 38.0 | 39.0 | 39.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| SALARIES AND BENEFITS | 2,976,886 | 3,090,250 | 3,116,295 | 3,148,500 |
| SUPPLIES | 51,200 | 53,656 | 28,398 | 64,148 |
| SERVICES | 153,583 | 119,086 | 119,113 | 159,616 |
| CAPITAL | 6,480 | 7,700 | 7,700 | 7,700 |
| TOTAL | \$3,188,149 | \$3,270,692 | \$3,271,506 | \$3,379,964 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

POLICE

PATROL

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| City Population | 38,540 | 38,530 | 38,600 | 38610 |
| Total miles of streets and alleys to patrol | 215 | 215 | 215 | 215 |
| Calls for service | 54,421 | 52,627 | 46,212 | 47,000 |
| Injury accidents | 123 | 150 | 122 | 125 |
| Traffic stops | 12,636 | 12,103 | 10,216 | 11,000 |
| Self-initiated patrol incidents(including traffic stops) | 27,775 | 28,906 | 20,830 | 22,000 |
| Juvenile arrests | 85 | 85 | 100 | 117 |
| Adult arrests | 1,795 | 1,815 | 1,732 | 1,672 |
| Number of top priority calls per 1,000 population | 61 | 79 | 63 | 65 |

| | | | | |
|---|-------|-------|-------|-----|
| Total arrests per 1,000 population | 48.79 | 47 | 47.22 | 48 |
| UCR Part 1 Crimes reported per 1000 population | 49.3 | 56.93 | 47.42 | 48 |
| Arrests for UCR Part 1 crimes per 1000 population | 10.5 | 5.5 | 12.0 | 14 |
| DUI arrests per 1000 population | .96 | 1.7 | 2.23 | 1.0 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Cost per day for Patrol Activity | 8,834 | 9,872 | 8,961 | 9,140 |
| Per capita cost for Patrol Service | 83.66 | 83.68 | 84.73 | 86.40 |
| Percentage of police budget allocated to Patrol | 43.61 | 43.60 | 42.36 | 42.36 |
| Total response time in minutes to top priority calls | 3 min25sec | 3 min 52 sec | 3 min 31 sec | 3 min 50 sec |

DIVISION SUMMARY

| | |
|------------------------------|--|
| DEPARTMENT: POLICE | DIVISION: CRIMINAL INVESTIGATION |
|------------------------------|--|

PROGRAM DESCRIPTION

The Criminal Investigation Activity is responsible for the investigation of all criminal activity occurring in The City; specifically: 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 narcotics activity; and monitoring of registered sex offenders. Investigators gather and disseminate intelligence information; process crime scenes, compare latent prints and collect 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. This activity participates in an ongoing effort to improve quality of life for citizens by detecting and strategically addressing crime in specific locations, and responding with deployment activities.

GOALS AND OBJECTIVES

Complete barcoding/scanning all items held in the property room.
 Train all CID personnel in the use of the Dallas County Incident Management Digital Multimedia Evidence (DCIM DME) system.
 Send every detective to at least one training class in their area of specialization.
 Re-activate deployment unit.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|--------------------------|-------------|-------------|-------------|-------------|
| OFFICER | 6.0 | 6.0 | 8.0 | 8.0 |
| LIEUTENANT | 1.0 | 1.0 | 1.0 | 1.0 |
| ADMINISTRATIVE SECRETARY | 1.0 | 1.0 | 1.0 | 1.0 |
| SERGEANT | 1.0 | 1.0 | 1.0 | 1.0 |
| EVIDENCE TECHNICIAN | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 10.0 | 10.0 | 12.0 | 12.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| SALARIES AND BENEFITS | 1,058,030 | 1,078,569 | 1,051,862 | 1,056,421 |
| SUPPLIES | 7,511 | 8,360 | 8,357 | 8,100 |
| SERVICES | 69,428 | 36,010 | 37,251 | 62,758 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$1,134,969 | \$1,122,939 | \$1,097,470 | \$1,127,279 |

DIVISION SUMMARY

| | |
|------------------------------|--|
| DEPARTMENT: POLICE | DIVISION: CRIMINAL INVESTIGATION |
|------------------------------|--|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| City Population | 38,540 | 38,540 | 38,600 | 38,610 |
| Cases assigned | 713 | 1000 | 810 | 800 |
| Court appearance hours | 419 | 425 | 420 | 420 |
| CPS Referrals | 260 | 80 | 200 | 220 |
| Cases filed with the DA (CID cases only) | 276 | 260 | 250 | 260 |
| Juvenile cases | 70 | 200 | 75 | 77 |
| Sex offender registrations | 105 | 130 | 113 | 110 |
| UCR Part I offenses | 1898 | 2000 | 1850 | 1850 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Percentage of UCR Part I crimes assigned to investigators | 100 | 100 | 100 | 100 |
| Percentage of UCR Part I crimes cleared | 21 | 20 | 23 | 23 |
| Cost per case investigated | 1529 | 955 | 1386 | 1431 |
| Per capita cost for CID | 28.29 | 28.30 | 29.09 | 29.66 |
| Percentage of police budget allocated to CID | 14.75 | 14.75 | 14.54 | 14.54 |

DIVISION SUMMARY

| | |
|------------------------------|------------------------------------|
| DEPARTMENT: POLICE | DIVISION: ANIMAL CONTROL |
|------------------------------|------------------------------------|

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Have both Animal Control Officers complete training on Safe Capture/Chemical Immobilization.
 Maintain zero confirmed rabies cases in The City.
 Reduce the number of animal bites by 20%.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|------------------------|------------|------------|------------|------------|
| ANIMAL CONTROL OFFICER | 2.0 | 2.0 | 2.0 | 2.0 |
| TOTAL | 2.0 | 2.0 | 2.0 | 2.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 93,899 | 95,274 | 92,016 | 96,303 |
| SUPPLIES | 1,242 | 1,196 | 1,196 | 1,196 |
| SERVICES | 232,794 | 239,081 | 238,489 | 255,802 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$327,935 | \$335,551 | \$331,701 | \$353,301 |

DIVISION SUMMARY

| | |
|------------------------------|------------------------------------|
| DEPARTMENT: POLICE | DIVISION: ANIMAL CONTROL |
|------------------------------|------------------------------------|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---------------------------------------|--------|---------|---------|--------|
| City Population | 38,540 | 38,530 | 38,600 | 38,610 |
| Domestic animal population | 19,270 | 19,265 | 19,300 | 19,305 |
| Miles of streets and alleys to patrol | 215 | 215 | 215 | 215 |
| Number of traps provided | 93 | 126 | 64 | 120 |
| Calls for service | 3114 | 2900 | 2664 | 3200 |
| Court citations | 18 | 67 | 18 | 30 |
| Door hangers | 137 | 309 | 98 | 150 |
| Animals Impounded | 693 | 675 | 590 | 725 |
| Animals Quarantined | 7 | 30 | 3 | 15 |
| Deceased Animal Retrievals | 664 | 610 | 440 | 675 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------------------------|--------|---------|---------|--------|
|-------------------------------------|--------|---------|---------|--------|

| | | | | |
|---|-------|--------|--------|--------|
| Confirmed cases of rabies | 0 | 0 | 0 | 0 |
| Number of dog bites | 21 | 30 | 12 | 20 |
| welfare investigations | 16 | 64 | 32 | 55 |
| Cost per call for service | 99.72 | 107.63 | 125.95 | 106.95 |
| Per capita cost of Animal Control Activity | 8.05 | 8.10 | 8.69 | 8.86 |
| Percentage of police budget allocated to Animal Control | 4.20 | 4.22 | 4.34 | 4.34 |

DIVISION SUMMARY

| | |
|------------------------------|-----------------------------------|
| DEPARTMENT: POLICE | DIVISION: 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 guard training for 100% of school guards.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|------------|------------|------------|------------|
| CROSSING GUARD | 3.2 | 4.4 | 3.5 | 3.5 |
| TOTAL | 3.2 | 4.4 | 3.5 | 3.5 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-----------------|-----------------|-----------------|-----------------|
| SALARIES AND BENEFITS | 71,663 | 74,288 | 72,952 | 71,925 |
| SUPPLIES | 127 | 240 | 240 | 240 |
| SERVICES | 4,644 | 4,644 | 4,644 | 6,500 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$76,434 | \$79,172 | \$77,836 | \$78,665 |

DIVISION SUMMARY

| | |
|------------------------------|-----------------------------------|
| DEPARTMENT: POLICE | DIVISION: SCHOOL GUARDS |
|------------------------------|-----------------------------------|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------------|--------|---------|---------|--------|
| Controlled Crossings | 13 | 13 | 13 | 13 |
| Schools Served | 7 | 7 | 7 | 7 |
| Schools Days (x2 shifts) | 450 | 450 | 458 | 458 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Injuries to School Children in Guarded Crossings | 0 | 0 | 0 | 0 |
| Daily cost to guard all crossings | 175 | 175 | 173 | 176 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

POLICE

CRIME PREVENTION

PROGRAM DESCRIPTION

The Crime Prevention Activity is responsible for educating the general citizenry in the cause of public safety, and for encouraging positive police and citizen relations. Public safety is encouraged through conducting crime prevention surveys and organizing crime prevention activities such as Neighborhood Crimewatch, Citizens on Patrol and National Night Out. Community Relations is fostered through such programs as Citizens Police Academy, Santa Cop, Drug Take-back, and Special Olympics. This activity is visible throughout the community conducting lectures and presentations for various civic organizations and groups. This activity also develops and coordinates volunteers for service to The City.

GOALS AND OBJECTIVES

Launch Next Door Program in The City.
 Conduct two drug-take-back events.
 Provide monthly crime prevention information to citizens via monitor in police lobby.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | 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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 107,790 | 103,057 | 106,424 | 105,081 |
| SUPPLIES | 4,424 | 7,960 | 9,977 | 7,960 |
| SERVICES | 7,180 | 4,246 | 4,246 | 2,674 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$119,394 | \$115,263 | \$120,647 | \$115,715 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

POLICE

CRIME PREVENTION

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------------------|--------|---------|---------|--------|
| CP/CR Meetings | 237 | 125 | 175 | 200 |
| CPA students graduating | 14 | 30 | 20 | 24 |
| COP/CPA class sessions | 19 | 28 | 28 | 28 |
| Crime prevention surveys | 79 | 50 | 65 | 75 |
| HEAT registrations/VIN etchings | 66 | 75 | 50 | 50 |
| Lectures and presentations | 92 | 80 | 60 | 75 |
| Media releases | 137 | 100 | 100 | 100 |
| Neighborhood Crime Watch Programs | 18 | 22 | 20 | 22 |
| Citizens on Patrol miles covered | 10,351 | 12,000 | 10,000 | 10,000 |
| City population | 38,540 | 38,530 | 38,600 | 38,610 |
| School Population | 13,089 | 12,747 | 13,278 | 13,384 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| COP volunteer hours | 3179 | 4,000 | 3000 | 3000 |
| Volunteer hours | 1900 | 2000 | 1800 | 1800 |
| Per capita cost for Crime Prevention Activity | 2.99 | 2.95 | 2.98 | 3.04 |
| Percentage of police budget allocated to Crime Prevention | 1.5 | 1.5 | 1.5 | 1.5 |

DIVISION SUMMARY

| | |
|------------------------------|-----------------------------|
| DEPARTMENT: POLICE | DIVISION: 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, and 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

Cross-train one PSO to Records function.
Send all clerks to Public Information Act update training.
Continue to process public information requests within two working days.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|------------|------------|------------|------------|
| LIEUTENANT | 1.0 | 1.0 | 1.0 | 1.0 |
| CLERK | 2.0 | 2.0 | 2.0 | 2.0 |
| PUBLIC SAFETY TECHNICIAN ADMINISTRATOR | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 4.0 | 4.0 | 4.0 | 4.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| SALARIES AND BENEFITS | 267,928 | 269,758 | 277,131 | 284,254 |
| SUPPLIES | 5,224 | 6,662 | 6,462 | 9,282 |
| SERVICES | 824,197 | 865,616 | 864,600 | 864,983 |
| CAPITAL | 197 | 1,000 | 500 | 600 |
| TOTAL | \$1,097,546 | \$1,143,036 | \$1,148,693 | \$1,159,119 |

DIVISION SUMMARY

| | |
|------------------------------|-----------------------------|
| DEPARTMENT: POLICE | DIVISION: RECORDS |
|------------------------------|-----------------------------|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| City Population | 38,540 | 38,530 | 38,600 | 38,610 |
| Accident reports processed | 438 | 1908 | 450 | 461 |
| Total number of alarm permit renewals | 1422 | 3944 | 1648 | 1813 |
| Reports released | 1174 | 6204 | 994 | 1143 |
| Total number of NEW alarm permits issued | 100 | 1167 | 144 | 207 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Days to process Public Information requests | 2 | 2 | 2 | 2 |

| | | | | |
|--|-------|-------|-------|-------|
| Per capita cost of Records Activity | 28.96 | 28.97 | 29.61 | 30.19 |
| Percentage of police budget allocated to Records | 15.09 | 15.09 | 14.80 | 14.80 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

POLICE

DETENTION SERVICES

PROGRAM DESCRIPTION

The Detention Services Activity is comprised of civilian Public Service Officers (PSOs). Their primary function is the operation of the holding facility 24 hours a day, 365 days a year. PSOs are responsible for booking, releasing, feeding and maintaining the safety of detainees. Additionally, PSOs accept payment of bond fees and assist the judges with arraignments . They also 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 zero escapees from the holding facility.
 Have at least one PSO crossed trained to assist in Records.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|------------------------|------------------|------------------|------------------|------------------|
| PUBLIC SERVICE OFFICER | 5.0 | 5.0 | 5.0 | 5.0 |
| TOTAL | 5.0 | 5.0 | 5.0 | 5.0 |
| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
| SALARIES AND BENEFITS | 205,259 | 208,298 | 212,824 | 218,554 |
| SUPPLIES | 12,686 | 16,000 | 16,000 | 16,000 |
| SERVICES | 71,331 | 71,522 | 71,331 | 72,172 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$289,276 | \$295,820 | \$300,155 | \$306,726 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

POLICE

DETENTION SERVICES

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------------|--------|---------|---------|--------|
| City Population | 38,540 | 38,530 | 38,600 | 38,610 |
| Adult Arrests | 1794 | 1815 | 1732 | 1680 |
| Calls for service | 48 | n/a | n/a | n/a |
| Sworn officers | 62 | 62 | 62 | 62 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Number of detainee escapes | 0 | 0 | 0 | 0 |
| Number of detainee suicides | 0 | 0 | 0 | 0 |
| Percentage of PSO's with Basic Jailer training | 80 | 100 | 100 | 100 |
| Per capita cost for Detention Services | 5.95 | 5.95 | 7.66 | 7.81 |
| Percentage of police budget allocated for Detention Services | 3.10 | 3.10 | 3.83 | 3.83 |

**PUBLIC
WORKS**

**CITY OF DUNCANVILLE
PUBLIC WORKS**

ORGANIZATION CHART

**MAYOR & CITY
COUNCIL**

**CITY
MANAGER'S
OFFICE**

**ENGINEERING /
PLANNING**

**BUILDING
INSPECTION**

**STREETS
MAINTENANCE**

**SIGNS AND
SIGNALS**

**EQUIPMENT
SERVICES**

CITY OF DUNCANVILLE

PUBLIC WORKS

| <i>PERSONNEL SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| ENGINEERING AND PLANNING | 1.5 | 1.5 | 1.5 | 1.5 |
| BUILDING INSPECTIONS | 6.0 | 6.0 | 6.0 | 6.0 |
| STREET MAINTENANCE | 6.5 | 6.5 | 6.5 | 7.0 |
| SIGNS AND SIGNALIZATION | 2.0 | 2.0 | 2.0 | 2.0 |
| EQUIPMENT SERVICES | 3.0 | 3.0 | 3.0 | 3.0 |
| DRAINAGE ADMINISTRATION | 3.5 | 3.5 | 3.5 | 4.0 |
| | | | | |
| TOTAL | 22.5 | 22.5 | 22.5 | 23.5 |
| | | | | |
| <i>EXPENDITURE SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
| ENGINEERING AND PLANNING | 213,425 | 216,533 | 216,543 | 228,789 |
| BUILDING INSPECTIONS | 493,652 | 520,368 | 485,237 | 693,897 |
| STREET MAINTENANCE | 1,567,925 | 1,600,516 | 1,598,881 | 1,769,723 |
| SIGNS AND SIGNALIZATION | 507,852 | 530,874 | 532,430 | 563,897 |
| EQUIPMENT SERVICES | 932,901 | 986,053 | 1,003,054 | 1,007,369 |
| DRAINAGE ADMINISTRATION | 245,572 | 276,333 | 263,862 | 315,818 |
| | | | | |
| TOTAL | \$3,961,327 | \$4,130,677 | \$4,100,007 | \$4,579,493 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

PUBLIC WORKS

ENGINEERING AND PLANNING

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Start five(5) capital improvement projects and manage five (5) capital improvement projects.
 Implement FY 13 CDBG Program.
 Call for County Projects.
 Review three (3) existing Articles and review for changes by 09/2014.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|---------------------------------|------------|------------|------------|------------|
| ASSISTANT PUBLIC WORKS DIRECTOR | 0.5 | 0.5 | 0.5 | 0.5 |
| PUBLIC WORKS DIRECTOR | 0.5 | 0.5 | 0.5 | 0.5 |
| ENGINEERING TECHNICIAN | 0.5 | 0.5 | 0.5 | 0.5 |
| TOTAL | 1.5 | 1.5 | 1.5 | 1.5 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 174,354 | 170,713 | 173,257 | 173,856 |
| SUPPLIES | 781 | 1,634 | 1,492 | 1,783 |
| SERVICES | 38,290 | 44,186 | 41,794 | 53,147 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$213,425 | \$216,533 | \$216,543 | \$228,786 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

PUBLIC WORKS

ENGINEERING AND PLANNING

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Capital Improvement Projects Constructed | 4 | 4 | 2 | 5 |
| Capital Improvement Projects Designed | 4 | 13 | 2 | 5 |
| Planning and Zoning Commission Public Hearings | 8 | 18 | 26 | 28 |
| Zoning Applications Processed (Property Owner Initiated) | 9 | 8 | 18 | 20 |
| Ordinance Reviews/Public Hearings | 2 | 8 | 5 | 6 |
| Number of Private Development Plans Reviewed | 0 | 1 | 0 | 1 |
| Development Review Committee Meetings | 19 | 16 | 18 | 18 |
| Utility Coordination Committee Meetings | 4 | 4 | 4 | 4 |

| | | | | |
|---------------------------------------|---|-----|---|---|
| Number of Plat/Replat Public Hearings | 1 | N/A | 4 | 4 |
|---------------------------------------|---|-----|---|---|

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Average Response Time to Review Plat/Replat (Calendar Days) | 22 | 21 | 20 | 21 |
| Average Response Time to Review Development Plans (Calendar Days) | 12 | 14 | 13 | 14 |
| Average Response Time to Review CIP Plans (Working Days) | 11 | 10 | 12 | 10 |
| Percentage of Capital Projects Completed (Construction) | 100 | 100 | 100 | 100 |
| Percentage of Capital Projects Completed (Design) | 100 | 100 | 100 | 100 |

DIVISION SUMMARY

DEPARTMENT:
PUBLIC WORKS

DIVISION:
BUILDING INSPECTIONS

PROGRAM DESCRIPTION

The Permit and Inspection Services Department consists of three basic units: Building Inspection, Code Enforcement and Health Inspection.

BUILDING INSPECTION reviews permit applications for building construction to ensure compliance with structural, electrical, plumbing, mechanical and zoning requirements. Other duties include issuance of moving, building demolition and garage sale permits, as well as Certificates of Occupancy.

The CODE ENFORCEMENT unit is charged with education on and enforcement of the City's nuisance, sign, apartment complex and substandard building regulations. This unit also writes and prepares new and revised ordinances for council consideration.

GOALS AND OBJECTIVES

BUILDING INSPECTION:

Make requested building inspections within twenty-four (24) hours. Review building permit applications and issue permits within two weeks (for residential projects) or three weeks (for commercial projects).

CODE ENFORCEMENT:

Respond to complaints within twenty-four (24) hours and take enforcement action on violations within 48 hours. Perform apartment complex inspections annually.

HEALTH INSPECTION:

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|------------------------------|------------|------------|------------|------------|
| BUILDING INSPECTOR | 1.0 | 1.0 | 1.0 | 0.0 |
| HEALTH INSPECTOR | 1.0 | 1.0 | 1.0 | 1.0 |
| BUILDING OFFICIAL | 1.0 | 1.0 | 1.0 | 1.0 |
| SR. CODE ENFORCEMENT OFFICER | 1.0 | 1.0 | 1.0 | 1.0 |
| ADMINISTRATIVE ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 |
| SENIOR BUILDING INSPECTOR | 0.0 | 0.0 | 0.0 | 1.0 |
| CODE ENFORCEMENT INSPECTOR | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 6.0 | 6.0 | 6.0 | 6.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 423,067 | 429,387 | 302,882 | 445,775 |
| SUPPLIES | 4,105 | 4,964 | 4,534 | 4,276 |
| SERVICES | 66,480 | 86,017 | 177,821 | 243,846 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$493,652 | \$520,368 | \$485,237 | \$693,897 |

DIVISION SUMMARY

DEPARTMENT:
PUBLIC WORKS

DIVISION:
BUILDING INSPECTIONS

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| 4/1/13 NUMBER of SINGLE-FAMILY & DUPLEX UNITS FY13 11,220 YTD (10 new SFDs built 1st half FY12-13) FY13 11,230 remaining (expect 10 more new SFDs last half FY12-13) FY14 11,250 proposed (expect 20 new SFD permits FY14) | 11,210 | 11,262 | 11,230 | 11,250 |

| | | | | |
|---|-------|-------|-------|-------|
| 4/1/13 NUMBER of TOWNHOME UNITS FY13 285 YTD FY13 000 remaining FY14 285 proposed | 285 | 285 | 285 | 285 |
| 4/1/13 NUMBER of RESIDENTIAL VACANT LOTS FY13 397 YTD (10 new SFDs built 1st half FY 12-13) FY13 387 remaining (expect 10 more new SFDs 2nd half FY 12-13) FY14 367 proposed (expect same rate of new SFDs for FY14) | 407 | 355 | 387 | 367 |
| 4/1/13 NUMBER of PUBLIC SCHOOL KITCHENS FY13 18 YTD FY13 00 remaining (i.e. no change from current level) FY14 18 proposed (i.e. no change from current level) | 18 | 18 | 18 | 18 |
| 4/1/13 NUMBER of DAYCARE FACILITIES FY13 13 YTD FY13 00 remaining (number remains fairly constant over time) FY14 13 proposed (number remains fairly constant over time) | 13 | 13 | 13 | 14 |
| 4/1/13 NUMBER of FOOD ESTABLISHMENTS (excludes school kitchens & daycares) FY13 176 YTD FY13 000 remaining (number remains fairly constant over time) FY14 176 proposed (number remains fairly constant over time) | 183 | 175 | 176 | 176 |
| 4/1/13 NUMBER of APARTMENT UNITS FY13 2,844 YTD FY13 0,000 remaining FY14 2,844 proposed | 2,844 | 2,844 | 2,844 | 2,844 |
| 4/1/13 SINGLE-FAMILY PERMITS (Excluding SFD New) FY13 276 YTD FY13 424 remaining FY14 700 proposed | 649 | 340 | 700 | 700 |
| 4/1/13 SINGLE-FAMILY DWELLING PERMITS (SFD New) FY13 11 YTD FY13 16 remaining FY14 25 proposed | 18 | 24 | 27 | 25 |
| 4/1/13 MULTI-FAMILY PERMITS (Excluding New) FY13 0 YTD FY13 0 remaining FY14 0 proposed | 0 | 0 | 0 | 0 |
| 4/1/13 MULTI-FAMILY PERMITS (New Units) FY13 0 YTD FY13 0 remaining FY14 0 proposed | 0 | 0 | 0 | 0 |
| 4/1/13 TOWNHOME PERMITS (New) FY13 0 YTD FY13 0 remaining FY14 0 proposed | 0 | 0 | 0 | 0 |
| 4/1/13 NOTICES of VOILATION (1st + 2nd Notices) FY13 1,899 YTD FY13 2,601 remaining FY14 6,500 proposed | 5,664 | 6,800 | 4,500 | 6,500 |

| | | | | |
|--|-------|-------|-------|-------|
| 4/1/13 CODE VIOLATIONS EXCLUDING JUNKED VEHICLES (RN1s minus JV notices) FY13 1,745 YTD (Tom doing 25% - 30% of number of inspections as previously) FY13 2,505 remaining FY14 4,250 proposed | 5,168 | 5,800 | 4,250 | 4,250 |
| 4/1/13 JUNKED VEHICLES COMPLIED (Towed by City, Removed by Owner, Proven Operable) FY13 65 YTD FY13 60 remaining FY14 125 proposed | 20 | 1,000 | 125 | 125 |
| 4/1/13 JUNKED VEHICLES IDENTIFIED (Inspections in which vehicle is first found to be a JV) FY13 101 YTD FY13 124 remaining FY14 225 proposed | 122 | 400 | 225 | 225 |
| 4/1/13 CITATIONS ISSUED FY13 140 YTD FY13 200 remaining FY14 450 proposed | 401 | 650 | 340 | 450 |
| 4/1/13 CERTIFICATES of OCCUPANCY ISSUED FY13 140 YTD FY13 140 remaining FY14 200 proposed | 157 | 240 | 280 | 200 |
| 4/1/13 FOOD SERVICE INSPECTIONS/VISITS FY13 483 YTD FY13 527 remaining FY14 1,000 proposed | 939 | 1,100 | 1,000 | 1,000 |
| 4/1/13 FOOD SERVICE REINSPECTIONS FY13 313 YTD FY13 487 remaining FY14 800 proposed | 0 | 2 | 800 | 800 |
| 4/1/13 FOOD SERVICE COMPLAINTS FY13 62 YTD FY13 88 remaining FY14 100 proposed | 75 | 90 | 150 | 100 |
| 4/1/13 POOL INSPECTIONS/VISITS/MOSQUITOES FY13 3 YTD FY13 127 remaining FY14 125 proposed | 148 | 130 | 130 | 130 |
| 4/1/13 BUILDING INSPECTIONS (By City Staff or Bureau Veritas) FY13 1,575 YTD FY13 2,000 remaining FY14 3,500 proposed | 3,213 | 4,000 | 3,575 | 3,500 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------|---------|---------|---------|
| % Building Inspections Made Within 24 Hours | 100 | 100 | 100 | 100 |
| % of Permits Issued Within 5 Working Days | 100 | 100 | 100 | 100 |
| % of Response to Complaints Within 24 Hours | 95 | 95 | 95 | 95 |
| % of Action Taken on Complaints Within 48 Hours | 95 | 95 | 98 | 95 |
| Rates of voluntary compliance as a percentage of all founded cases resolved. (Q.#34 from ICMA survey) | 95.9% | 90% | 94% | 95% |
| Rates of induced compliance as a percentage of all founded cases resolved. (Q.#35 from ICMA survey) | 4.1% | 10% | 6% | 10% |
| Expenditures per capita | \$12.13 | \$14.47 | \$13.40 | \$14.47 |

| | | | | |
|---|------|----|------|----|
| Average number of calendar days from first inspection to voluntary compliance (Average of all cases sampled in ICMA survey Q. 22) | 45.6 | 21 | 34.1 | 30 |
|---|------|----|------|----|

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

PUBLIC WORKS

STREET MAINTENANCE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------------------|-------------|-------------|-------------|-------------|
| CREW LEADER | 2.0 | 2.0 | 2.0 | 1.0 |
| MAINTENANCE WORKER | 0.0 | 0.0 | 0.0 | 1.0 |
| SUPERINTENDENT | 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 |
| SKILLED MAINTENANCE | 2.0 | 2.0 | 2.0 | 2.0 |
| STREETS INSPECTOR/COORDINATOR | 0.0 | 0.0 | 0.0 | 0.5 |
| ADMINISTRATIVE ASSISTANT | 0.5 | 0.5 | 0.5 | 0.5 |
| TOTAL | 11.5 | 11.5 | 12.0 | 12.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| SALARIES AND BENEFITS | 566,741 | 574,348 | 572,687 | 610,224 |
| SUPPLIES | 132,410 | 140,304 | 140,031 | 146,978 |
| SERVICES | 868,775 | 885,664 | 885,963 | 1,012,321 |
| CAPITAL | 0 | 200 | 200 | 200 |
| TOTAL | \$1,567,926 | \$1,600,516 | \$1,598,881 | \$1,769,723 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

PUBLIC WORKS

STREET MAINTENANCE

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | 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 | 3.16 | 2.71 | 2.91 | 2.91 |
| Miles of Concrete Alleys | 32.93 | 33.90 | 33.20 | 33.90 |
| Miles of Street Drainage w/o Gutters | 29.44 | 29.44 | 29.44 | 29.44 |
| Number of Bridges | 17 | 17 | 17 | 17 |
| Utility Cuts Repaired | 202 | 210 | 230 | 235 |
| Square Feet of Sidewalk Repaired | 6,121 | 6,238 | 5,328 | 6,541 |
| Cubic Yards of Concrete Used | 784.60 | 800 | 750 | 800 |
| Tons of Asphalt Used | 1,224.91 | 750 | 1267.86 | 1,400 |
| Headwalls & Culverts Cleaned | 81 | 190 | 65 | 190 |
| Asphalt Overlay Square Yards | 34,716 | 40,000 | 31,423 | 40,000 |
| Lane Miles of Concrete Streets | 155.40 | 155.40 | 155.40 | 155.40 |
| Lane Miles of Asphalt / Seal Coat Streets | 241.81 | 241.81 | 241.81 | 241.81 |
| Number of Inlets | 1,816 | 1,820 | 2,445 | 2,445 |
| CDBG Street Overlay Square Yards | 6,502 | 7,460 | 0 | 7,460 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Annual Cost of Street Sweeping (per curb mile) | \$19.00 | \$19.00 | \$17.25 | \$17.25 |
| Percent of Work Orders Initiated Within 48 hrs of Request | 100% | 100% | 100% | 100% |
| Percent of Pothole Repair Scheduled Within 72 hrs. | 100% | 100% | 100% | 100% |
| Percent of Street Base Failure Repairs Scheduled for Repair Within 72 hrs. of Request. | 100 % | 100% | 100 % | 100 % |
| Percent of Time Headwalls Cleaned After Rain. | 100% | 100% | 100% | 100% |
| Street Sweeping Curb Miles | 112.37 | 112.37 | 112.37 | 112.37 |
| Annual Cost Sidewalk Repair (per sq ft) | \$7.28 | \$8.25 | \$10.91 | \$8.25 |
| Annual Cost of Crack Seal-Routed (per linear ft) | \$.73 | \$1.00 | \$.73 | \$1.00 |
| Annual Cost of Crack Seal-Squeegee (per linear ft) | \$.35 | \$.45 | \$.35 | \$.45 |
| Crack Seal Linear Feet | 206,750 | 206,750 | 206,750 | 206,750 |
| Street sweeping expenditures per linear mile swept | \$148.14 | \$166.43 | \$148.14 | \$148.14 |
| Street sweeping expenditures per capita | \$0.43 | \$0.54 | \$0.43 | \$0.43 |
| Annual Cost of Overlay (per ton) | \$61.55 | \$65.00 | \$64.43 | \$67.65 |
| | | | | |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

PUBLIC WORKS

SIGNS AND SIGNALIZATION

PROGRAM DESCRIPTION

The Signs and Signals department is responsible for the traffic operations within the city. This includes the installation and maintenance of regulatory and non-regulatory signs, signalized intersections, school zone flashers, thermoplastic, roadway striping, raised pavement markings, traffic counts, 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

- Operate and maintain a sophisticated automated traffic management system.
- Replace regulatory signs within 24 hours of deficiency notification.
- Replace non-regulatory signs within 48 hours of deficiency notification.
- Install 164,709 linear feet of street striping by contract per year.
- Respond to school zone light malfunctions within 24 hours after notification.
- Respond to traffic signal malfunctions within 1 hour after notification.
- Renew deteriorated thermoplastic stop bars and crosswalks per five year plan.
- Install raised pavement markers as need in identified per five year plan.
- Always making a continuing effort to install state of the art traffic control equipment as new technology becomes available.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | 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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 173,321 | 171,911 | 175,796 | 181,422 |
| SUPPLIES | 129,823 | 144,241 | 140,849 | 149,864 |
| SERVICES | 187,509 | 194,962 | 192,706 | 200,511 |
| CAPITAL | 17,199 | 19,760 | 23,079 | 32,100 |
| TOTAL | \$507,852 | \$530,874 | \$532,430 | \$563,897 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

PUBLIC WORKS

SIGNS AND SIGNALIZATION

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------|---------|---------|---------|
| Regulatory & Non-Regulatory Signs | 9,994 | 10,085 | 10,014 | 10,034 |
| Street Name Blades | 1,966 | 1,966 | 1,966 | 1,966 |
| Cross Walks | 176 | 176 | 176 | 176 |
| Stop Bars | 227 | 234 | 227 | 227 |
| Controllers | 34 | 34 | 34 | 34 |
| Signalized Intersections | 36 | 36 | 36 | 36 |
| School Zone & Other Flashing Lights | 73 | 73 | 73 | 73 |
| Lane Miles of Streets with Striping | 149.89 | 149.89 | 149.89 | 149.89 |
| Lane Miles of Streets w/ Traffic Buttons | 170.05 | 170.05 | 170.05 | 170.05 |
| Linear Feet of Paint Striping Applied | 164,709 | 164,709 | 164,709 | 164,709 |
| Number of Signals that Required Maintenance | 98 | 220 | 46 | 150 |

| | | | | |
|--|-------|-------|-------|-------|
| Amount of 24 in. Thermo Stop Bars Renewed (feet) | 561 | 138 | 83 | 2500 |
| Feet of 8" Crosswalk Bar | 0 | 3,931 | 274 | 5000 |
| Number of Signs Requiring Maintenance | 563 | 790 | 185 | 750 |
| Traffic Counts per Direction | 69 | 55 | 30 | 100 |
| Traffic Buttons Installed | 3128 | 5,616 | 4362 | 5,000 |
| Times Streets were Striped | 1 | 1 | 1 | 1 |
| Street Signs Replacement per Location | 24 | 20 | 20 | 45 |
| LED Replacement | 37 | 60 | 67 | 70 |
| Cost per 100 C-R Traffic Buttons Installed | \$400 | \$290 | \$400 | \$425 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Cost per School Flashing Light Replacment Without new Concrete Foundation | \$2,980 | \$3,900 | \$2,980 | \$3,000 |
| Average Man-Hours to Maintain Signals (Field) | 1.50 | 1.50 | 1.50 | 1.50 |
| Average Man-Hours to Make up New Sign & Install | 1.25 | 1 | 1.25 | 1.25 |
| Cost per Linear Foot Street Striped | \$.050 | N/A | \$0.069 | \$0.070 |
| Cost per Street Name Blade | \$145 | \$145 | \$145 | \$150 |
| Average Time to Renew a Stop Bar | 1 hr. | 1 hr. | 1 hr. | 1 hr. |
| Cost per Green LED Change Out | \$116 | \$110 | \$116 | \$120 |

DIVISION SUMMARY

DEPARTMENT:
PUBLIC WORKS

DIVISION:
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 | ACTUAL | ADOPTED | REVISED | 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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|--------------------|--------------------|
| SALARIES AND BENEFITS | 223,275 | 239,408 | 245,534 | 249,842 |
| SUPPLIES | 341,851 | 389,687 | 341,126 | 354,414 |
| SERVICES | 46,199 | 83,958 | 84,394 | 78,114 |
| CAPITAL | 321,577 | 273,000 | 332,000 | 325,000 |
| TOTAL | \$932,902 | \$986,053 | \$1,003,054 | \$1,007,370 |

DIVISION SUMMARY

DEPARTMENT:
PUBLIC WORKS

DIVISION:
EQUIPMENT SERVICES

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------------|--------|---------|---------|--------|
| Police Vehicles | 21 | 21 | 21 | 21 |
| 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 | 24 | 24 | 24 | 24 |
| Heavy Duty Vehicles | 7 | 7 | 7 | 7 |
| Heavy Equipment | 9 | 9 | 9 | 9 |
| Fueling Station Pumps | 4 | 4 | 4 | 4 |
| Fueling Station Tanks | 2 | 2 | 2 | 2 |
| Generators | 5 | 5 | 6 | 6 |

| | | | | |
|--|--------|--------|--------|--------|
| Vehicles/Equipment Repaired | 920 | 1,100 | 1,000 | 1,000 |
| Preventive Maintenance Scheduled and Performed | 805 | 870 | 825 | 825 |
| Service Calls | 35 | 40 | 40 | 40 |
| Generator Inspections | 20 | 20 | 22 | 24 |
| New Install Vehicles/Equipment | 3 | 6 | 7 | 4 |
| Number of Vehicles Safety and Emission Tested | 108 | 108 | 108 | 108 |
| Stage II Test Performed | 1 | 1 | 1 | 1 |
| Fuel Station Daily Inspections | 264 | 264 | 264 | 264 |
| Tank Tests Performed | 12 | 12 | 12 | 12 |
| Gallons of Unleaded Fuel Consumed | 74,676 | 78,700 | 75,000 | 75,000 |
| Gallons of Diesel Fuel Consumed | 42,103 | 43,800 | 43,000 | 43,000 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Average fleet maintenance expenditures per vehicles: all vehicles and heavy equipment | 7,647 | 8,083 | 8,098 | 7,809 |

DIVISION SUMMARY

DEPARTMENT:
PUBLIC WORKS

DIVISION:
DRAINAGE ADMINISTRATION

PROGRAM DESCRIPTION

The Drainage Administration Activity is responsible for protecting the environment by ensuring compliance with federal, state, and local laws and regulations. The activity reviews plans and inspects construction site activities, implements the Phase II NPDES Stormwater Permit, and enforces stormwater and floodplain ordinances. The activity is responsible for street sweeping to control pollutant runoff to creeks. Operations are administered by the City Engineer with support from the Street Department.

GOALS AND OBJECTIVES

Implement Best Management Practices as described in City's Phase II NPDES stormwater permitting requirements.
 Compile and submit annual report for Phase II NPDES stormwater permitting.
 Update the Stormwater Management Plan, per TCEQ schedule.
 Sweep City thoroughfares bi-monthly.
 Sweep City streets prior to annual asphalt overlay program.
 Regulate floodplain development through proper permitting.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------------------|------------|------------|------------|------------|
| STREETS INSPECTOR/COORDINATOR | 0.0 | 0.0 | 0.0 | 0.5 |
| SKILLED MAINTENANCE | 1.0 | 1.0 | 1.0 | 1.0 |
| ASSISTANT CITY ENGINEER | 0.5 | 0.5 | 0.5 | 0.5 |
| CREW LEADER | 1.0 | 1.0 | 1.0 | 1.0 |
| MAINTENANCE | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 3.5 | 3.5 | 4.0 | 4.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 185,924 | 185,057 | 193,199 | 227,776 |
| SUPPLIES | 17,475 | 22,931 | 18,675 | 20,730 |
| SERVICES | 40,756 | 65,845 | 49,488 | 60,812 |
| CAPITAL | 1,417 | 2,500 | 2,500 | 6,500 |
| TOTAL | \$245,572 | \$276,333 | \$263,862 | \$315,818 |

DIVISION SUMMARY

DEPARTMENT:
PUBLIC WORKS

DIVISION:
DRAINAGE ADMINISTRATION

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Street Sweeping Cycles | 6 | 6 | 6 | 6 |
| Utility Bill Inserts | 12,798 | 12,798 | 12,798 | 12,798 |
| Bar Ditches Cleaned (L.F.) | N/A | N/A | 210 | 225 |
| Headwalls, Bridge Columns, Easements Cleaned (Ea.) | N/A | N/A | 270 | 275 |
| Headwalls, Bridge Columns, Easements Material Removed (C.Y.) | N/A | N/A | 115 | 125 |
| Inlets/Junction Boxes Cleaned (Ea.) | N/A | N/A | 185 | 200 |
| Inlets/Junction Boxes Material Removed (C.Y.) | N/A | N/A | 70 | 75 |

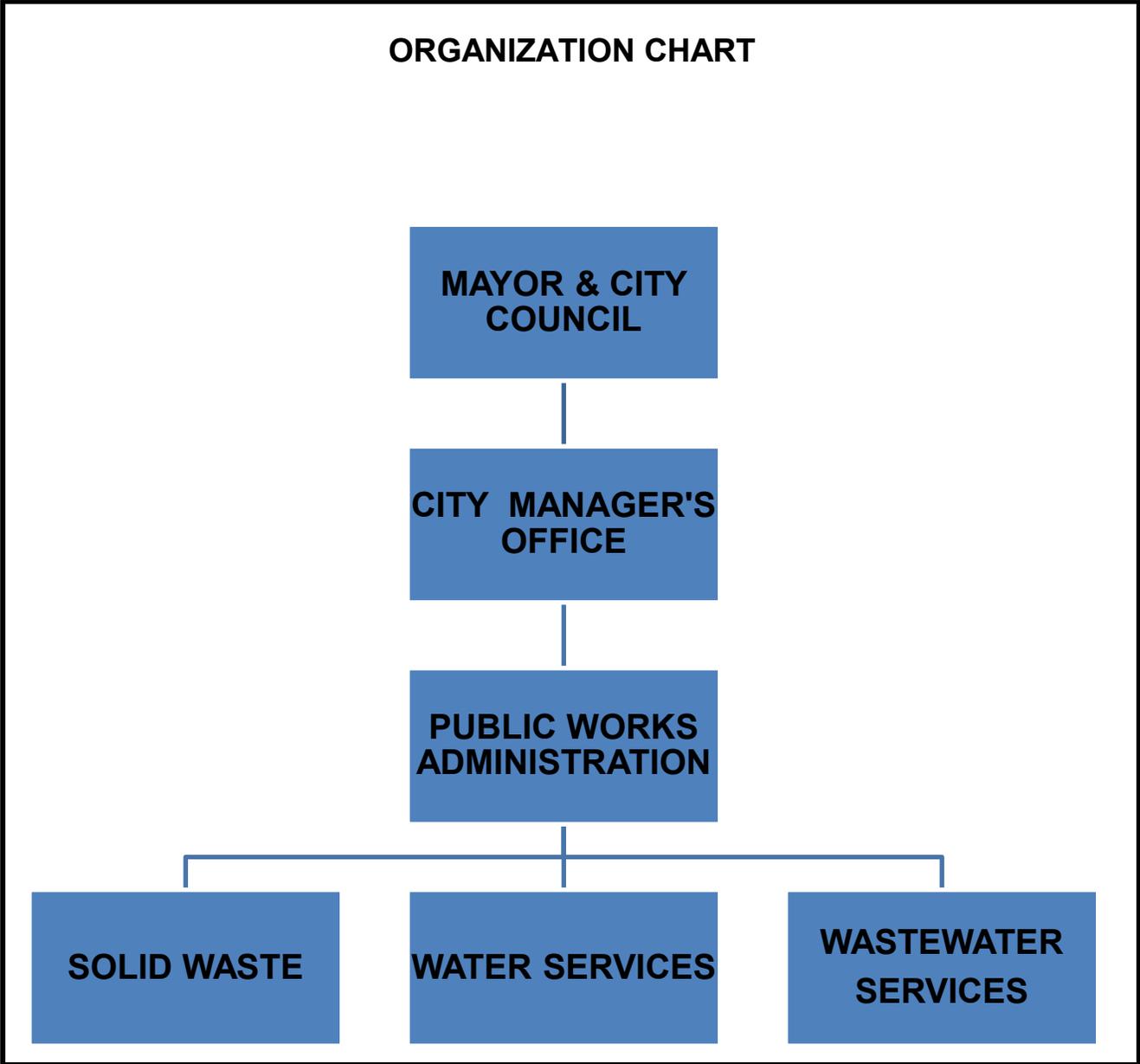
| | | | | |
|---------------------------------------|-----|-----|-------|-------|
| Inlets/Junction Box Inspection by GPS | N/A | N/A | 3,514 | 3,520 |
| Pipe Cleaning/Flushing (L.F.) | N/A | N/A | 65 | 75 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Annual Cost of Street Sweeping, Including Call-Out Sweeping | \$16,647.00 | \$23,000.00 | \$18,700.00 | \$23,000.00 |
| Street Sweeping Curb Miles | 112.37 | 112.37 | 112.37 | 112.37 |
| Public Education & Outreach | \$2,463.00 | \$2,500.00 | \$2,080.00 | \$2,450.00 |

UTILITIES

**CITY OF DUNCANVILLE
UTILITIES DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

UTILITIES

| <i>PERSONNEL SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| UTILITIES ADMINISTRATION | 3.0 | 3.0 | 3.0 | 3.0 |
| WATER SERVICES | 6.0 | 6.0 | 6.0 | 6.0 |
| WASTEWATER SERVICES | 4.5 | 4.5 | 4.5 | 6.5 |
| SOLID WASTE | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 14.5 | 14.5 | 14.5 | 16.5 |
| | | | | |
| <i>EXPENDITURE SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
| UTILITIES ADMINISTRATION | 328,929 | 351,031 | 349,243 | 353,998 |
| WATER SERVICES | 4,175,212 | 4,280,089 | 4,297,931 | 4,520,882 |
| WASTEWATER SERVICES | 3,810,817 | 3,813,418 | 4,166,011 | 4,761,251 |
| SOLID WASTE | 2,146,371 | 2,214,079 | 2,191,024 | 2,271,759 |
| TOTAL | \$10,461,329 | \$10,658,617 | \$11,004,209 | \$11,907,890 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

UTILITIES

UTILITIES ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Maintain water Rate of Flow controller setting at 12.0 MGD.
 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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|---------------------------------|------------|------------|------------|------------|
| ENGINEERING TECHNICIAN | 0.5 | 0.5 | 0.5 | 0.5 |
| PUBLIC WORKS DIRECTOR | 0.5 | 0.5 | 0.5 | 0.5 |
| ASSISTANT CITY ENGINEER | 0.5 | 0.5 | 0.5 | 0.5 |
| ASSISTANT PUBLIC WORKS DIRECTOR | 0.5 | 0.5 | 0.5 | 0.5 |
| EXECUTIVE SECRETARY | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 3.0 | 3.0 | 3.0 | 3.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 282,959 | 277,949 | 281,795 | 280,792 |
| SUPPLIES | 10,490 | 16,630 | 19,261 | 17,767 |
| SERVICES | 35,480 | 56,452 | 48,186 | 55,439 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$328,929 | \$351,031 | \$349,243 | \$353,998 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

UTILITIES

UTILITIES ADMINISTRATION

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---------------------------------------|--------|---------|---------|--------|
| Service Area in Square Miles | 11.2 | 11.2 | 11.2 | 11.2 |
| Population | 38,540 | 38,540 | 38,600 | 38,610 |
| Dwelling Units | 14,217 | 14,217 | 14,011 | 14,023 |
| Full Time Positions | 53 | 53 | 53 | 53 |
| Total Ground Storage Capacity in MG | 14.5 | 14.5 | 14.5 | 14.5 |
| Total Pumping Capacity in GPM | 28,500 | 28,500 | 28,500 | 28,500 |
| Total Elevated Storage Capacity in MG | 3 | 3 | 3 | 3 |
| Development Review Committee Meetings | 19 | 16 | 18 | 18 |

| | | | | |
|--|-------|-------|-------|-------|
| Utility Coordination Committee Meetings | 4 | 4 | 4 | 4 |
| Inches of Rainfall (Oct - Sep) | 40.95 | 40 | 29.01 | 40.07 |
| Days Rainfall Occurred | 65 | 70 | 58 | 65 |
| Feet of Sanitary Sewer Lines Televised by City Crews | 7,777 | 8,000 | 8,000 | 8,000 |
| Feet of Storm Sewer Lines Televised by City Crews | 1,324 | 1,000 | 225 | 0 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Administration Cost as Percent of Total Water/Wastewater Budget | 4.1% | 4.2% | 4.1% | 3.6% |
| Per Capita Cost of Water/Wastewater Operations | \$207 | \$222 | \$220 | \$232 |
| Unit Cost per MGD Based on Rate of Flow Controller Per Month | \$199,985.00 | \$204,000.00 | \$202,785.00 | \$208,688.00 |
| Rate of Flow Controller Setting in MGD | 12.0 | 11.0 | 12.0 | 12.0 |
| Number of Sanitary Sewer Overflows | 32 | 30 | 4 | 4 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

UTILITIES

WATER SERVICES

PROGRAM DESCRIPTION

The Water Services Activity is responsible for providing up to (11 MGD) of treated surface water from the City of Dallas on a continuous and uninterrupted basis. The water shall be potable and at a adequate pressure for fire protection. This activity is also responsible for the operation and maintenance of more than 188.7 miles of water mains; 11,299 service lines and meters; more than 87.035 miles of service lines; 1,372 fire hydrants; 3 pump stations (28,500 GPM capacity); 4 ground storage tanks (14.5 MG); and 3 elevated storage tanks (3.0 MG). Operational functions also include water quality, service lines and meter installations.

GOALS AND OBJECTIVES

Continue a proactive Leak, Locate and Repair Program by locating leaks using the leak detector to systematically identify and repair leaking water lines.

Continue the Valve Exercise Program by exercising valves to insure they operate properly and allow isolation of areas when repairs are needed.

Replace all 1 1/2" and larger meters more than 10 years old, for increased flow measurement accuracy.

Identify areas where additional fire hydrants and valves are needed.

Continue a Uni-directional Flushing program (UDF) to improve water quality, and increased disinfection residuals.

Continue color coding fire hydrants (based on line size) and marking curbs/streets to identify valves and manholes.

Initiate boosting the chloramines by injecting chlorine and ammonia at selected pump stations.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|------------|------------|------------|------------|
| CREW LEADER | 3.0 | 3.0 | 3.0 | 3.0 |
| MAINTENANCE | 2.0 | 2.0 | 2.0 | 2.0 |
| SUPERINTENDENT | 0.5 | 0.5 | 0.5 | 0.5 |
| SKILLED MAINTENANCE | 1.0 | 1.0 | 1.0 | 1.0 |
| FIELD SUPERVISOR | 1.0 | 1.0 | 1.0 | 1.0 |
| CROSS CONNECTION/SOLID WASTE COORDINATOR | 1.0 | 1.0 | 1.0 | 1.0 |
| ADMINISTRATIVE ASSISTANT | 0.5 | 0.5 | 0.5 | 0.5 |
| TOTAL | 9.0 | 9.0 | 9.0 | 9.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| SALARIES AND BENEFITS | 491,401 | 500,692 | 512,813 | 526,539 |
| SUPPLIES | 199,964 | 209,339 | 213,788 | 272,712 |
| SERVICES | 3,397,414 | 3,504,213 | 3,498,265 | 3,655,786 |
| CAPITAL | 86,433 | 65,845 | 73,064 | 65,845 |
| TOTAL | \$4,175,212 | \$4,280,089 | \$4,297,931 | \$4,520,882 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

UTILITIES

WATER SERVICES

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Number of Residential Customers Served | 11,133 | 11,126 | 11,133 | 11,200 |
| Miles of Water Mains | 189.48 | 189.80 | 190.05 | 190.05 |
| Number of Pump Stations | 3 | 3 | 3 | 3 |
| Number of Storage Tanks | 7 | 7 | 7 | 7 |
| Number of Fire Hydrants | 1,366 | 1,366 | 1373 | 1393 |
| Miles of Service Lines | 87.042 | 87.05 | 87.055 | 87.066 |

| | | | | |
|------------------------------------|-----------|-----------|-----------|-----------|
| Samples Collected | 4,634 | 4,900 | 4,600 | 4,600 |
| New Services Installed | 5 | 10 | 8 | 5 |
| Meters Installed | 30 | 10 | 18 | 20 |
| Major Leaks | 48 | 40 | 30 | 40 |
| Minor Leaks | 27 | 25 | 18 | 20 |
| Average Daily Pumping (MG) | 5.4 | 5.75 | 5.7 | 5.7 |
| Peak Daily Consumption (MG) | 9.8 | 9.5 | 9.5 | 9.5 |
| Rate of Flow Controller | 11.0 | 12.0 | 11.0 | 11.0 |
| Total Pumpage (x1000) | 1,998,292 | 1,900,000 | 1,943,000 | 1,945,000 |
| Meter Replaced during Construction | 0 | 50 | 0 | 0 |
| Gallons Per Capita Per Day (GPCPD) | 142 | 132 | 136 | 135 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Average Labor Cost per Fire Hydrant Installed | \$458.35 | \$445.00 | \$486.00 | \$501.00 |
| Average Labor Cost per Major Leak | \$469.68 | \$456.00 | \$498.00 | \$513.00 |
| Average Cost per Minor Leak | \$288.4 | \$280.00 | \$305.00 | \$314.00 |
| Average Labor Cost per Valve Exercised | \$44.29 | \$43.00 | \$47.00 | \$48.00 |
| Average Cost per Sample Collected | \$11.2 | \$10.87 | \$13.75 | \$13.75 |
| Percent of Unaccounted for Water | 6% | 10% | 11% | 10% |
| Number of Feet of New Water Main Installed | 0 | 0 | 1520 | 0 |
| Number of Leaks Located with Detector | 13 | 20 | 0 | 10 |
| Number of Valves Exercised | 509 | 400 | 1200 | 1500 |
| Number of Large Meters Replaced | 33 | 20 | 21 | 32 |
| Number of Water Tanks Cleaned | 0 | 2 | 2 | 3 |
| Number of Feet of Water Main Replacement | 0 | 0 | 0 | 2920 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

UTILITIES

WASTEWATER SERVICES

PROGRAM DESCRIPTION

The Wastewater Services Activity is responsible for providing continuous and uninterrupted wastewater collections for the domestic and industrial customers tied into the collection system. The collection system consists of more than 153.65 miles of main collection lines; 1,743 manholes; 10,152 customers; and more than 77.3 miles of service lines. Operational functions include collection system maintenance for one sewer lift station, main line, and lateral extensions.

GOALS AND OBJECTIVES

Continuation of the Infiltration/Inflow (I&I) Program by locating infiltration and inflow problems in sanitary sewer lines.
 Chemically treat (root kill) approximately 14,000 feet of targeted collector lines.
 Rehabilitate identified manholes throughout the City to reduce inflow and infiltration in manholes.
 Identify I & I problems in the sanitary sewer system by televising the sanitary sewer lines.
 Perform point repairs as identified by the I & I study to reduce inflow and infiltration into the collection system.
 Mechanically clean the sewer mains to prevent grease and root restriction and reduce sanitary sewer overflows (SSO).
 Replace lateral lines from tap to connection and install City side clean outs at identified problem locations.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-------------|-------------|-------------|-------------|
| MAINTENANCE | 4.0 | 4.0 | 4.0 | 4.0 |
| CREW LEADER | 4.0 | 4.0 | 3.0 | 4.0 |
| MAINTENANCE WORKER | 0.0 | 0.0 | 0.0 | 1.0 |
| SUPERINTENDENT | 0.5 | 0.5 | 0.5 | 0.5 |
| FIELD SUPERVISOR | 2.0 | 2.0 | 2.0 | 2.0 |
| UTILITIES COORDINATOR | 0.0 | 0.0 | 1.0 | 1.0 |
| TOTAL | 10.5 | 10.5 | 12.5 | 12.5 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| SALARIES AND BENEFITS | 467,387 | 533,985 | 542,121 | 656,118 |
| SUPPLIES | 94,806 | 93,114 | 118,620 | 125,936 |
| SERVICES | 3,221,035 | 3,163,219 | 3,478,689 | 3,956,297 |
| CAPITAL | 27,589 | 23,100 | 26,582 | 22,900 |
| TOTAL | \$3,810,817 | \$3,813,418 | \$4,166,011 | \$4,761,251 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

UTILITIES

WASTEWATER SERVICES

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------------------|--------|---------|---------|--------|
| Number of Customers Served | 10,152 | 10,142 | 10,152 | 10,160 |
| Miles Of Sanitary Sewer Lines | 153.64 | 153.65 | 153.67 | 153.67 |
| Miles of Sanitary Sewer Laterals | 77.29 | 77.30 | 77.35 | 77.35 |
| Number of Manholes | 1,740 | 1,743 | 1,744 | 1,745 |
| Septic Tanks Tied On | 0 | 5 | 2 | 2 |
| Number of Manholes Cleaned | 127 | 200 | 290 | 300 |
| New Services Installed | 0 | 6 | 2 | 2 |
| Miles of Sewer Mains Cleaned | 2.11 | 14.5 | 28 | 147 |

| | | | | |
|-----------------------|-----|-----|-----|-----|
| Main Line Stoppages | 63 | 30 | 5 | 10 |
| Service Line Stoppage | 505 | 550 | 220 | 215 |
| Services Repaired | 34 | 65 | 65 | 70 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Average Labor Cost per Main Line Repair | \$496.46 | \$482.17 | \$527 | \$543 |
| Average Labor Cost per Service Line Repair | \$321.36 | \$312.62 | \$340 | \$350 |
| Average Labor Cost per Service Line Stoppage | \$64.89 | \$62.97 | \$69 | \$71 |
| Average Labor Cost per Miles of Sewer Main Cleaned | \$540.75 | \$524.39 | \$574 | \$591 |
| Average Labor Cost per New Service Installed | \$566.5 | \$550.44 | \$601 | \$619 |
| Gallons per minute of surcharge calculated by I & I Study | 1200 | 1200 | 1100 | 1000 |
| Number of Feet of Main Line Chemically Root Treated | 17,693 | 14,000 | 18,561 | 18,000 |
| Number of Feet of Sewer Line Televised by Dept Crews | 6,254 | 14,000 | 23,000 | 60,000 |
| Manholes Rehabilitation (Sq. Ft.) | 8,017.32 | 2315 | 2320 | 2320 |
| Number of Feet of Sewer Line Rehabilitated | 0 | 3510 | 0 | 1167 |
| Number of Feet of New Sewer Line Installed | 0 | 0 | 100 | 0 |
| Number of Point Repairs Made by City Crews | 2 | 10 | 10 | 15 |
| Number of Feet of Sewer Line Mechanically Cleaned (Contractor) | 11,259 | 10,000 | 10,767 | 10,000 |
| Number of Feet of Sewer Lines Replaced | 2,846 | 1,500 | 1600 | 2600 |
| | | | | |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

UTILITIES

SOLID WASTE

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Provide garbage collection and disposal services to Duncanville residents and businesses.
 Provide brush chipping service for Duncanville residents to reduce the waste stream.
 Provide recycling collection with a goal of reducing the waste stream to the landfill by 5 percent.
 Participate with Dallas County to provide residents a proper means to dispose of Household Hazardous Waste (HHW).
 Provide an annual clean-up day to Duncanville residents.
 Provide residents with an electronic (E-waste) collection event.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|--------------------|------------|------------|------------|------------|
| LITTER MAINTENANCE | 2.0 | 2.0 | 2.0 | 2.0 |
| TOTAL | 2.0 | 2.0 | 2.0 | 2.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| SALARIES AND BENEFITS | 83,613 | 84,699 | 84,972 | 85,396 |
| SUPPLIES | 7,666 | 10,936 | 10,964 | 11,265 |
| SERVICES | 2,054,039 | 2,117,194 | 2,093,838 | 2,173,848 |
| CAPITAL | 1,052 | 1,250 | 1,250 | 1,250 |
| TOTAL | \$2,146,370 | \$2,214,079 | \$2,191,024 | \$2,271,759 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

UTILITIES

SOLID WASTE

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Households Served by Residential Trucks | 10,713 | 10,627 | 10,680 | 10,680 |
| # of Residential Curbside Customers | 8,725 | 8,644 | 8,700 | 8,700 |
| # of Residential Alley Customers | 1,988 | 1,983 | 1,980 | 1,980 |
| Commercial Customers Served by Residential Trucks | 163 | 166 | 165 | 165 |
| Refuse Customers Served by Commercial Trucks | 502 | 598 | 498 | 500 |
| # of Annual Clean-ups | 1 | 1 | 1 | 1 |
| # of HHW Collections | 2 | 3 | 3 | 3 |
| Total Tons Generated | 23,942 | 31,989 | 23,062 | 23,500 |
| Tons of Material Recycled | 1,180 | 1,950 | 1,186 | 1,200 |
| Tons of Solid Waste To Landfill | 22,762 | 30,039 | 21,876 | 22,300 |
| Refuse Inquiries | 823 | 400 | 690 | 700 |

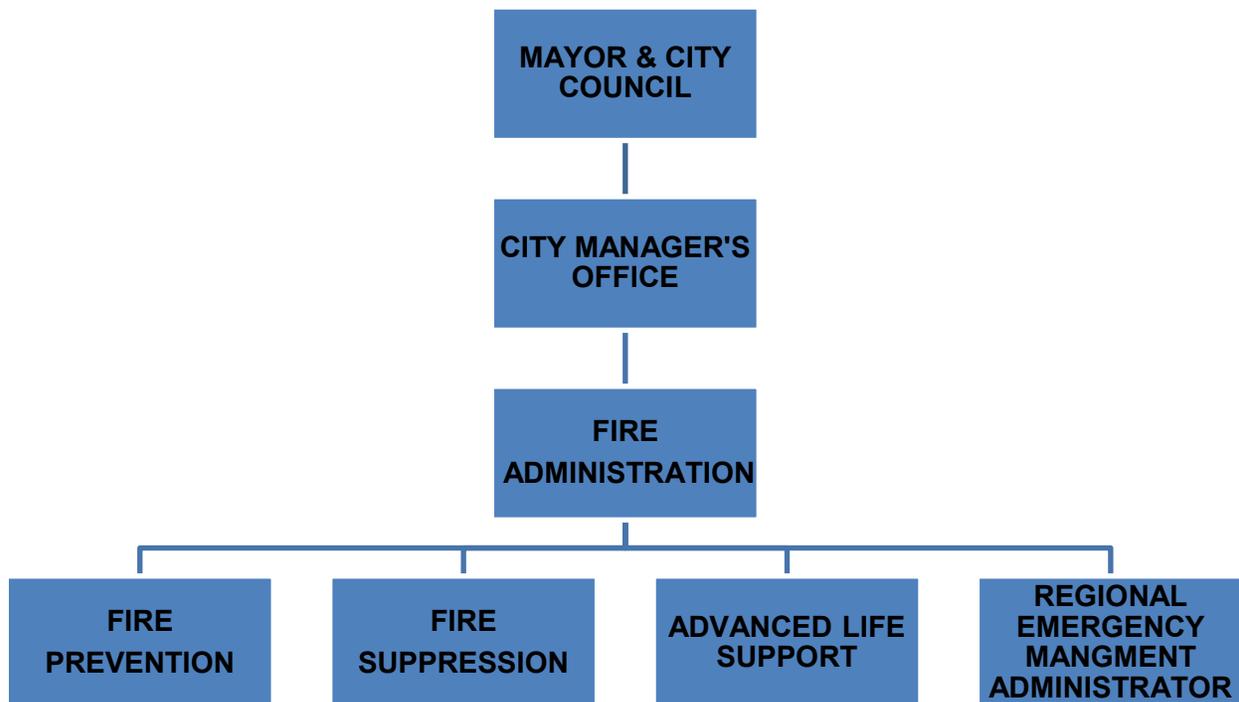
| | | | | |
|--|--------|--------|--------|--------|
| Yards of Brush Chipped for Duncanville Residents | 650 | 872 | 250 | 300 |
| Yards of Brush Disposed Residential and City | 27,750 | 24,128 | 23,604 | 25,000 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Cost per Yard for Loose Loads | \$5.39 | \$5.37 | \$5.48 | \$5.62 |
| Cost per Ton for Compacted Loads | \$15.19 | \$15.13 | \$15.45 | \$15.84 |
| % of Waste Stream Reduction Due to Recycling | 4.9% | 6.5% | 5.1% | 5.1% |
| Households Participating in HHW Disposal at Dallas County Home Chemical Collection Center | 40 | 40 | 30 | 35 |
| % of Households Participating in HHW Disposal | 5% | 8.9% | 5.0% | 5.7% |
| Avg tons of refuse collection per account: all types | 2.1 | 2.8 | 2.0 | 2.1 |
| Avg tons of recycling material collected per account | 0.11 | 0.18 | 0.11 | 0.11 |
| O & M expenses for refuse collection per ton of refuse collected | \$35.29 | \$27.78 | \$34.07 | \$27.77 |
| O & M expenses for recycling srvc per account | \$29.13 | \$28.92 | \$29.30 | \$30.36 |
| O & M expenses for recycling srvc per ton of recyclable material collected | \$264.54 | \$157.59 | \$263.85 | \$270.20 |
| Households Participating in HHW Disposal Event held in Duncanville | 456 | 590 | 449 | 500 |
| Cubic Yards of Brush Waste Reduction Due to Recycling (Mulching and Chipping) | 18,820 | 5,000 | 15,814 | 17,000 |
| Households Participating in HHW Disposal Events held in Other Cities | 93 | 315 | 50 | 75 |
| | | | | |

FIRE

**CITY OF DUNCANVILLE
FIRE DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

FIRE

| <i>PERSONNEL SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| FIRE ADMINISTRATION | 3.0 | 3.0 | 2.5 | 2.5 |
| FIRE PREVENTION | 1.0 | 1.0 | 1.0 | 2.0 |
| FIRE SUPPRESSION | 4.0 | 4.0 | 4.0 | 5.0 |
| ADVANCED LIFE SUPPORT | 1.0 | 1.0 | 1.0 | 1.0 |
| EMERGENCY MANAGEMENT ADMINISTRATOR | 1.0 | 1.0 | 1.0 | 1.0 |
| | | | | |
| TOTAL | 10.0 | 10.0 | 9.5 | 11.5 |
| EXPENDITURE SUMMARY | | | | |
| <i>EXPENDITURE SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
| FIRE ADMINISTRATION | 469,348 | 490,927 | 472,752 | 449,371 |
| FIRE PREVENTION | 128,270 | 135,934 | 136,809 | 143,396 |
| FIRE SUPPRESSION | 3,501,587 | 3,428,105 | 3,422,049 | 3,463,564 |
| ADVANCED LIFE SUPPORT | 1,162,325 | 1,178,736 | 1,168,991 | 1,277,650 |
| EMERGENCY MANAGEMENT ADMINISTRATOR | 69,538 | 74,289 | 72,940 | 72,709 |
| | | | | |
| TOTAL | \$5,331,068 | \$5,307,991 | \$5,273,541 | \$5,406,690 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FIRE

FIRE ADMINISTRATION

PROGRAM DESCRIPTION

Fire Administration is responsible for the general supervision of all departmental activities. Responsibilities include planning, budgeting, 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.

Working with Human Resources Ensure appropriate Civil Service testing and hiring procedures are in place.

Maintain ISO 2 rating

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------|------------|------------|------------|------------|
| ASSISTANT FIRE CHIEF | 1.0 | 1.0 | 1.0 | 1.0 |
| FIRE CHIEF | 1.0 | 1.0 | 1.0 | 1.0 |
| EXECUTIVE SECRETARY | 1.0 | 1.0 | 0.5 | 0.5 |
| TOTAL | 3.0 | 3.0 | 2.5 | 2.5 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 329,556 | 322,600 | 309,128 | 285,188 |
| SUPPLIES | 11,530 | 9,959 | 9,921 | 9,329 |
| SERVICES | 122,264 | 154,468 | 149,803 | 151,240 |
| CAPITAL | 5,998 | 3,900 | 3,900 | 3,614 |
| TOTAL | \$469,348 | \$490,927 | \$472,752 | \$449,371 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FIRE

FIRE ADMINISTRATION

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Attend Regional Planning Meetings | 36 | 36 | 36 | 36 |
| Review Budget Monthly | 12 | 12 | 12 | 12 |
| Maintain compliance with Texas Fire Commission and Texas Department of State Health Services guidelines. | 2 | 2 | 2 | 2 |
| 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 ISO rating of 2 | 1 | 1 | 1 | 1 |
| Ensure adequacy of Mutual Aid and Automatic Aid response | 10 | 10 | 10 | 10 |

| | | | | |
|---|---|---|---|---|
| Compare fees with Best Southwest Cities | 1 | 1 | 1 | 1 |
|---|---|---|---|---|

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Attend monthly Regional Chief meetings | 12 | 12 | 10 | 12 |
| Conduct monthly budget review | 12 | 12 | 12 | 12 |
| Ensure timely payment of departmental expenditures | 52 | 52 | 52 | 52 |
| Review Automatic and Mutual aid agreements and contracts annually. | 10 | 10 | 10 | 10 |
| Review and modify Standard Operating Guidelines and Policy Guidelines annually. | 2 | 2 | 0 | 2 |
| Coordinate and conduct annual Civil Service exams for recruitment | 1 | 1 | 1 | 1 |
| Review Civil Service promotional testing material annually. | 3 | 3 | 3 | 3 |
| Review Fees for Service annually | 1 | 0 | 1 | 1 |
| Conduct review of ISO requirements annually | 1 | 1 | 1 | 1 |
| Conduct bi-monthly staff meetings | 24 | 24 | 24 | 24 |
| Conduct quarterly shift meetings | 4 | 4 | 2 | 4 |
| Conduct monthly tests (weather permitting) of Duncanvilles outdoor warning siren system | | | 12 | 12 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FIRE

FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Prevention Division has a key role in protecting the safety of the citizens and visitors of Duncanville. The Fire Prevention Office is staffed by one full time Battalion Chief/Fire Marshal. Shift personnel are assigned districts to conduct safety surveys which the Fire Marshal supervises. The Fire Prevention Division is responsible for a variety of enforcement, inspection, mitigation of hazards, investigation, and public education efforts focused on life safety and minimizing property loss due to fire and other emergencies. Additionally, Fire Prevention actively participates with City of Duncanville departments, private companies and governmental agencies to ensure fire and life safety issues are addressed in new construction and building remodels. The Fire Prevention Division is a central figure in coordinating resources to provide safety during special events. The Fire Marshal is the primary liason for information requests from citizens and contractors regarding fire code issues. The Fire Marshal assists in emergency management, storm watch and Emergency Operations Center activities and serves as the Fire Department Public Information Officer. The Fire Marshal is responsible for gathering and submitting incident data to the State of Texas Fire Marshal and DPS.

GOALS AND OBJECTIVES

Maintain three (3) Peace Officer/Arson Investigator/Inspector Certifications.
 Hire 1 full time Fire Inspector to assist in code enforcement and public education. The Inspector will be a civilian position and will be certified as an Inspector in the State of Texas.
 Review plans submitted for construction or demolition and respond with intitial answer within one (1) week.
 Coordinate and supervise the Duncanville Fire Department Company Survey Program.
 Maintain accurate documentation and records for all fire inspections and surveys as required by the Code of Ordinances.
 Begin using electronic data hardware (Ipads) to perform surveys and inspections and train all shift personnel in their use.
 Submit fire incident data (TXFIRS) to the State Fire Marshal's Office as required.
 Submit arson fire data (UCR Report) to Duncanville Police and Texas DPS monthly as required.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|------------|------------|------------|------------|
| FIRE INSPECTOR | 0.0 | 0.0 | 0.0 | 1.0 |
| BATTALION CHIEF | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 1.0 | 1.0 | 2.0 | 2.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 111,935 | 116,514 | 117,269 | 119,365 |
| SUPPLIES | 6,219 | 7,083 | 6,849 | 7,599 |
| SERVICES | 10,117 | 12,187 | 12,541 | 13,560 |
| CAPITAL | 0 | 150 | 150 | 2,872 |
| TOTAL | \$128,271 | \$135,934 | \$136,809 | \$143,396 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FIRE

FIRE PREVENTION

| ACTVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Commercially zoned properties with improved structures | 701 | 715 | 744 | 755 |
| Dwelling Units - Single Family | 11,198 | 11,198 | 11,581 | 11,593 |
| Dwelling Units - Multi Family | 3,019 | 3,019 | 2,430 | 2,430 |
| Day Care Centers | 14 | 13 | 17 | 17 |
| Duncanville Independent School District Buildings and Private Schools | 27 | 29 | 25 | 27 |
| Coordinate Fire Prevention Week Activities | 13 | 13 | 14 | 34 |
| Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths) | 258 | 240 | 225 | 240 |
| Commercial Fire Alarm Systems | 238 | 293 | 199 | 210 |
| Business occupancies | | | 1,515 | 1,550 |

| | | | | |
|--|--|--|--|--|
| | | | | |
|--|--|--|--|--|

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Inspect Commercial and Industrial Structures | 701 | 715 | 790 | 800 |
| Day Care Inspections | 14 | 13 | 17 | 17 |
| Inspect all Extinguishing Systems and Fire Alarm Systems | 496 | 533 | 402 | 410 |
| Inspect all DISD buildings and private schools | 27 | 29 | 27 | 27 |
| Monitor Public School Fire Drills at each facility | 26 | 42 | 39 | 54 |
| Residential Arson Incidents | 3 | 4 | 1 | 3 |
| Total Arson Incidents | 15 | 12 | 12 | 12 |
| Inspect all business occupancies | | | 1,514 | 1,550 |
| Public Education events | | | 30 | 60 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FIRE

FIRE SUPPRESSION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Conduct fire surveys 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.
 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.
 Achieve response time below the NFPA 1710 recommended 8 minute response time.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------------|-------------|-------------|-------------|-------------|
| FIREFIGHTER | 20.0 | 20.0 | 20.0 | 21.0 |
| CAPTAIN | 6.0 | 6.0 | 6.0 | 6.0 |
| BATTALION CHIEF | 3.0 | 3.0 | 3.0 | 3.0 |
| FIRE EQUIPMENT OPERATOR | 6.0 | 6.0 | 6.0 | 6.0 |
| TOTAL | 35.0 | 35.0 | 36.0 | 36.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| SALARIES AND BENEFITS | 3,056,511 | 3,071,495 | 3,067,698 | 3,065,677 |
| SUPPLIES | 58,024 | 79,089 | 79,979 | 78,518 |
| SERVICES | 316,196 | 194,961 | 192,112 | 222,609 |
| CAPITAL | 70,857 | 82,560 | 82,260 | 96,760 |
| TOTAL | \$3,501,588 | \$3,428,105 | \$3,422,049 | \$3,463,564 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FIRE

FIRE SUPPRESSION

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---------------------------------|---------|---------|---------|---------|
| Population | 38,540 | 38,540 | 38,600 | 38,610 |
| Square Miles Served | 11.2 | 11.2 | 11.2 | 11.2 |
| Number of Stations | 2 | 2 | 2 | 2 |
| Dwelling Units Multi-Family | 3,019 | 3,019 | 2,430 | 2,430 |
| Dwelling Units Single Family | 11,198 | 11,198 | 11,581 | 11,593 |
| Business Occupancies | | | 1,515 | 1,550 |
| Total Fire Hydrants | 1,351 | 1,360 | 1,364 | 1,365 |
| Texas Commissioned Firefighters | 50 | 51 | 50 | 51 |
| Peripheral Population: | 114,513 | 115,000 | 115,000 | 117,000 |

| | | | | |
|---|------|------|------|------|
| Peripheral Stations: | 9 | 9 | 9 | 9 |
| Peripheral Square Miles - Cedar Hill, DeSoto and Dallas (zip codes 75236 and 75249) | 74.8 | 74.8 | 74.8 | 74.8 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Fire Equipment | 7 | 7 | 8 | 8 |
| Duncanville Structure Fires Confined to Room of Origin or Structure of Origin | 28 | 40 | 30 | 30 |
| Total False Alarms and Good Intent Calls | 873 | 930 | 850 | 850 |
| % of Calls with Response Time of 8 Min or Less From Call to Arrival on Scene (Duncanville) | 83% | 83% | 83% | 83% |
| % of Calls with Response Time of 5 Min or Less From Call to Arrival on Scene (Duncanville) | 33% | 33% | 30% | 30% |
| Maintain Requirement for Certification | 50 | 51 | 50 | 51 |
| Duncanville Structure Fire Incidents | 28 | 45 | 35 | 40 |
| Duncanville Residential Structure Fires | 19 | NA | 25 | 20 |
| | | | | |

| | | | | |
|---|----|----|----|----|
| Staffing for 2 Fire Stations: MICU at Station 271 - 2 paramedics MICU at Station 272 - 2 paramedics | 4 | 4 | 4 | 4 |
| Attend North Central Texas Trauma Regional Advisory Council Meetings (NCTTRAC) | 4 | 4 | 6 | 6 |
| Attend UT Southwestern EMS MEDical Directors and BioTel Council Meetings | 6 | 6 | 6 | 6 |
| Adherence to Drug Enforcement Agency Compliance (DEA) | 12 | 12 | 12 | 12 |
| | | | | |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Continuing Education Classes Held (12-Live on-site/12-EMT computer base) | 24 | 24 | 24 | 24 |
| Licensed and Certified Paramedics | 43 | 45 | 43 | 45 |
| Certified Emergency Medical Technician | 7 | 4 | 5 | 4 |
| Number of National Registered Paramedics | 23 | 26 | 25 | 27 |
| Total EMS Calls | 3,910 | 4,000 | 3,790 | 3,840 |
| Total Transports | 2,076 | 2,200 | 2,010 | 2,030 |
| Monthly Drug Enforcement Agency Compliance (DEA) | 12 | 12 | 12 | 12 |
| Annual Drug Enforcement Agency Audit (DEA) | 1 | 1 | 1 | 1 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FIRE

EMERGENCY MANAGEMENT ADMINISTRATOR

PROGRAM DESCRIPTION

The Southwest Regional Emergency Management program is comprised of the following jurisdictions; Cedar Hill, DeSoto, and Duncanville. The Regional Emergency Management Administrator is responsible for ensuring each City is compliance with Federal, State, and Local regulations pertaining to the development of an "All Hazards" Emergency Management Program. Assist with the coordination of the regional emergency management planning process for DeSoto, Duncanville, and Cedar Hill. Develop a comprehensive emergency management plan that addresses the four aspects of emergency management; effectively mitigate against, prepare for, response to, and recover from emergencies and disasters. The Regional Emergency Management Administrator is responsible for the various emergency management activities and serves as the liaison on emergency management issues for three jurisdictions. Additional responsibilities include coordination with the National Incident Management System (NIMS) implementation program, Texas Division of Emergency Management, and the North Central Texas Council of Governments. Program Administrator is also responsible for researching grant funding and application processes for the three participating cities.

GOALS AND OBJECTIVES

Meet Federal, State and Local guidelines pertaining to emergency management planning, recovery and response.
 Develop and review each jurisdictions Hazard Mitigation Plan (Dallas County Local Hazard Mitigation Strategy)
 Conduct annual Workshops, Tabletop, Functional and Full-Scale exercises to meet state requirements.
 Coordinate training activities with North Central Texas Council of Governments, Texas Division of Emergency Management, participating cities and other agencies to ensure effective emergency management programs and efficient response to catastrophic incidents.
 Conduct regular meetings with the participating jurisdictions Emergency Management Coordinators.
 Coordinate and conduct emergency management public education activities. (KnowWhat2Do, Ready.gov, American Red Cross, FEMA)
 Maintain jurisdictions Advance Level of Preparedness with respect to specific criteria covering emergency planning, training and exercise activities.
 Update jurisdictions emergency plans to meet the current state preparedness standards.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|----------------------------------|------------|------------|------------|------------|
| EMERGENCY MANAGEMENT COORDINATOR | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 1.0 | 1.0 | 1.0 | 1.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-----------------|-----------------|-----------------|-----------------|
| SALARIES AND BENEFITS | 67,112 | 66,614 | 65,840 | 65,696 |
| SUPPLIES | 1,525 | 3,830 | 3,807 | 3,730 |
| SERVICES | 902 | 3,845 | 3,293 | 3,283 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$69,539 | \$74,289 | \$72,940 | \$72,709 |

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FIRE

EMERGENCY MANAGEMENT ADMINISTRATOR

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| In-City Population DeSoto | 49,210 | 49,400 | 49,540 | 49,700 |
| In-City Population Cedar Hill | 45,260 | 45,260 | 45,360 | 45,410 |
| Maintain and update Emergency Management Plans for Duncanville, DeSoto, and Cedar Hill | 4 | 4 | 3 | 3 |
| Ensure cities conduct annual Workshop, Tabletop, Functional and/or Full-Scale exercise as required to meet State guidelines. Submit After Action Report for each exercise and/or actual event. | 3 | 4 | 7 | 7 |

| | | | | |
|---|--------|--------|--------|--------|
| Attend Duncanville, DeSoto, and Cedar Hill, community events and present Disaster Preparedness Public Education Programs KnoWhat2Do. (Juneteeth Celebration, County Day on the Hill, Fall Festival, Taste of Duncanville, Cinco De Mayo, Best Southwest 4th July Celebration, National Night Out, Regional Preparedness Fair) | 3 | 3 | 5 | 5 |
| Attend Regional Emergency Management Planning Meetings: Regional Emergency Management (REM) Regional Emergency Preparedness Advisory Committee (REPAC) Dallas County Emergency Managers Meeting Emergency Preparedness Planning Council (EPPC) Regional Public Education Meeting | 64 | 60 | 60 | 60 |
| Conduct monthly meetings with Regional Fire Chiefs/Emergency Management Coordinators (Cedar Hill, DeSoto, Duncanville) | 12 | 12 | 12 | 12 |
| Maintain and update Dallas County Local Hazard Mitigation Strategy (DaLMS). Submit revised plan to FEMA every four years. | 4 | 4 | 3 | 3 |
| In-City Population Duncanville | 38,540 | 38,540 | 38,600 | 38,610 |
| Coordinate local NIMS implementation activities with participating jurisdictions. Provide the state with a report of measuring NIMS Capability Assistance Support Tool implementation based on the appropriate fiscal year metrics. | 4 | 4 | 3 | 3 |
| Participate on Emergency Management Subcommittee: Exercise and Training Subcommittee Regional Sheltering Subcommittee Public Education (KnoWhat 2 Do) Subcommittee | 9 | 26 | 36 | 36 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Maintain Advance Level of Preparedness by conducting annual review of Emergency Operation Plans for each jurisdiction. (Basic Plan and functional annexes) | 3 | 4 | 3 | 3 |
| Conduct a Tabletop, Functional and/or Full-scale exercise annually as required to meet State guidelines. Submit a After Acton Report (AAR) for each exercise to the State as required to receive exercise credit. | 2 | 4 | 7 | 7 |
| Participate in Emergency Preparedness Public Awareness Programs like KnoWhat2Do, Ready or Not, American Red Cross and other disaster public education campaigns. By providing free disaster material for participating cities citizens during community events. | 3 | 3 | 5 | 5 |

| | | | | |
|---|----|----|----|----|
| Attend Regional Emergency Management Planning Meetings: Regional Emergency Management (REM) Regional Emergency Preparedness Advisory Committee (REPAC) Dallas County Emergency Managers Emergency Preparedness Planning Council (EPPC) Regional Public Education Meeting | 64 | 60 | 60 | 60 |
| Review and update Duncanville, DeSoto, and Cedar Hill Dallas County Local Hazard Mitigation Strategy. Submit revised plan to FEMA every four years. | 4 | 4 | 3 | 3 |
| Meet National Incident Management System (NIMS) compliance annually and report required ICS training in NIMS Compliance Assistance Support Tool (NIMSCAST) for each jurisdiction. | 4 | 4 | 3 | 3 |
| Assist with the management of Federal and State grants. (State Homeland Security Grant Program, Emergency Management Performance Grant, Harazd Mitigation Grant Program) | 1 | 1 | 1 | 1 |
| | | | | |

**ECONOMIC
DEVELOPMENT**

**CITY OF DUNCANVILLE
ECONOMIC DEVELOPMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

ECONOMIC DEVELOPMENT

| <i>PERSONNEL SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
|--------------------------------|-------------------|--------------------|--------------------|-------------------|
| ECONOMIC DEVELOPMENT | 1.0 | 1.0 | 1.0 | 1.0 |
| KEEP DUNCANVILLE BEAUTIFUL | 0.2 | 0.2 | 0.0 | 0.0 |
| TOTAL | 1.2 | 1.2 | 1.0 | 1.0 |
| | | | | |
| <i>EXPENDITURE SUMMARY</i> | FY 2012 ACTUAL | FY 2013 ADOPTED | FY 2013 REVISED | FY 2014 BUDGET |
| CONVENTION AND VISITORS BUREAU | 130,090 | 138,514 | 131,404 | 138,639 |
| ECONOMIC DEVELOPMENT | 119,349 | 88,536 | 269,293 | 88,481 |
| KEEP DUNCANVILLE BEAUTIFUL | 19,413 | 27,246 | 10,907 | 8,234 |
| ED INCENTIVES/PROGRAMS | 265,785 | 260,846 | 266,452 | 437,100 |
| MARKETING | 659 | 10,375 | 8,550 | 10,375 |
| BEAUTIFICATION | 140,756 | 158,322 | 158,322 | 158,322 |
| TOTAL | \$676,052 | \$683,839 | \$844,928 | \$841,151 |

DIVISION SUMMARY

| | |
|--|--|
| DEPARTMENT: ECONOMIC DEVELOPMENT | DIVISION: CONVENTION AND VISITORS BUREAU |
|--|--|

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SUPPLIES | 7,157 | 8,322 | 8,322 | 8,323 |
| SERVICES | 122,933 | 130,192 | 123,082 | 130,316 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$130,090 | \$138,514 | \$131,404 | \$138,639 |

DIVISION SUMMARY

| | |
|--|--|
| DEPARTMENT: ECONOMIC DEVELOPMENT | DIVISION: CONVENTION AND VISITORS BUREAU |
|--|--|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Number Hotel & Motel Rooms | 416 | 416 | 490 | 490 |
| Number Points of Interest- Best Southwest | 9 | 10 | 10 | 10 |
| Number of Texas Travel Centers | 12 | 12 | 12 | 12 |
| Visitor Packets Requested and Mailed | 75 | 200 | 200 | 250 |
| Other Special Events/Tournaments/Conferences/Family Reunions in Duncanville | 25 | 30 | 30 | 30 |
| Tourism write-ups in Publications | 2 | 4 | 4 | 6 |
| Department Coordinated Special Events | 11 | 11 | 12 | 9 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|---------|
| Dollar Amount in Hotel Rooms \$89.59 per Night Spent based on 1,000 group rooms- budget 1200 | 79,000 | 79,000 | 89,590 | 107,508 |

| | | | | |
|--|--------|--------|---------|---------|
| Financial Impact per Visitor Avg \$125.49 per Night Based on 1000 group rooms- budget 1200 group rooms | 74,180 | 74,180 | 125,490 | 150,588 |
| Number of Attendees at Special Events (Estimated) | 10,000 | 25,000 | 28,000 | 20000 |
| Number of Brochures Mailed to Travel Centers | 1,000 | 1,000 | 1,000 | 1,000 |

DIVISION SUMMARY

| | |
|--|--|
| DEPARTMENT: ECONOMIC DEVELOPMENT | DIVISION: 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. NOTE: At present, and for the foreseeable future, the Economic Development Director position is vacant.

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.
 Attract/retain viable businesses and provide assistance to ensure their continued success.
 Encourage redevelopment of main business corridors within the City.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|--------------------------|------------|------------|------------|------------|
| ADMINISTRATIVE SECRETARY | 1.0 | 1.0 | 1.0 | 1.0 |
| TOTAL | 1.0 | 1.0 | 1.0 | 1.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|-----------------|------------------|-----------------|
| SALARIES AND BENEFITS | 54,388 | 55,416 | 56,887 | 58,294 |
| SUPPLIES | 2,034 | 2,226 | 2,099 | 2,227 |
| SERVICES | 62,928 | 30,894 | 210,307 | 27,960 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$119,350 | \$88,536 | \$269,293 | \$88,481 |

DIVISION SUMMARY

| | |
|--|--|
| DEPARTMENT: ECONOMIC DEVELOPMENT | DIVISION: ECONOMIC DEVELOPMENT |
|--|--|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| City population | 38850 | 39250 | 38524 | 38524 |
| 4B meetings FY13 13 YTD FY13 10 Anticipated FY14 18 Proposed | 12 | 12 | 23 | 18 |
| EDC information/incentive packets distributed (Info packets are very outdated -- need to be updated and reprinted) FY13 75 YTD FY13 50 Anticipated FY14 125 Proposed | 646 | 500 | 125 | 125 |

| | | | | |
|---|---|---|---|---|
| 4B or City owned parcels (City Owned 2013: Fieldhouse- 2 pad sites; S Venice @ W Wheatland) FY13 3 YTD FY13 0 Anticipated FY14 3 Proposed | 3 | 4 | 3 | 3 |
| Active major 4B projects (HGI, Costco, W&B, Med Office Masonry Screening Wall, Cedar Park SC) FY13 5 YTD FY13 0 Anticipated FY14 5 Proposed | 3 | 2 | 5 | 5 |
| Direct Mail / Advertising Campaigns FY13 0 YTD FY13 0 Anticipated FY14 1 Proposed | 1 | 1 | 0 | 1 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|---------------|----------------|----------------|---------------|
| Percent of site searches completed within two business days FY13 100% YTD FY13 100% Anticipated FY14 100% Proposed | 100% | 100% | 100% | 100% |
| Percent of information packets mailed within 24 hours of request FY13 100% YTD FY13 100% Anticipated FY13 100% Proposed | 100% | 100% | 100% | 100% |
| Total dollars reinvested into the community through 4B projects | \$2,637,796 | 2,848,997 | \$2,904,238 | \$2,367,620 |

DIVISION SUMMARY

| | |
|--|--|
| DEPARTMENT: ECONOMIC DEVELOPMENT | DIVISION: 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 quarter recognition program, residential property of the quarter, annual Toy Recycling Drive, annual Second Grade Coloring Contest, annual Spring Garden Workshop, 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, litter prevention, and damage caused by graffiti.
 Reduce the amount of solid waste created by Duncanville residents.
 Encourage compliance with City Ordinances through the Did You Know campaign.

| PERSONNEL SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-------------------|------------|------------|------------|------------|
| ASSISTANT MANAGER | 0.2 | 0.2 | 0.0 | 0.0 |
| TOTAL | 0.2 | 0.2 | 0.0 | 0.0 |

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|-----------------|-----------------|-----------------|----------------|
| SALARIES AND BENEFITS | 15,024 | 14,527 | 2,460 | 0 |
| SUPPLIES | 1,761 | 4,099 | 2,463 | 3,524 |
| SERVICES | 2,629 | 8,620 | 5,984 | 4,710 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$19,414 | \$27,246 | \$10,907 | \$8,234 |

DIVISION SUMMARY

| | |
|--|--|
| DEPARTMENT: ECONOMIC DEVELOPMENT | DIVISION: KEEP DUNCANVILLE BEAUTIFUL |
|--|--|

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Elementary, Intermediate and Middle Schools Served | 14 | 14 | 14 | 14 |
| Businesses Served | 995 | 990 | 878 | 900 |
| KDB Board Meetings | 12 | 11 | 11 | 11 |
| KDB Events | 10 | 12 | 10 | 10 |
| Commercial Property of the Month Designations - Awarded quarterly | 12 | 12 | 4 | 4 |
| Residential Property of the Quarter - One property per district per quarter | 4 | 4 | 10 | 20 |

| | | | | |
|---|--------|--------|--------|--------|
| Mother Nature & Recycle Man Appearances | 42 | 40 | 45 | 40 |
| Lesson Plan Presentations | 24 | 24 | 36 | 36 |
| Population served | 38,850 | 39,250 | 38,524 | 38,530 |

| EFFICIENCY / EFFECTIVENESS MEASURES | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|---------------|----------------|----------------|---------------|
| Amount of Litter Collected at Annual Cleanup - City's Annual Clean-up Event and Household Hazardous Waste Events Managed by Solid Waste Department | 45,000 | 53,640 | 54,000 | 56,000 |
| Percent of Waste Stream Reduction Due to Recycling/Brush Programs - Program managed by Solid Waste Department | 26.00 | 27.00 | 27.50 | 27.00 |
| Number of News Releases, Articles and Advertisement | n/a | 20 | 10 | 10 |
| Drug Take-Back Event - Managed by Police Department | | | | |

DIVISION SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

DIVISION:
ED INCENTIVES/PROGRAMS

PROGRAM DESCRIPTION

GOALS AND OBJECTIVES

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SUPPLIES | 0 | 0 | 0 | 0 |
| SERVICES | 0 | 0 | 0 | 0 |
| CAPITAL | 265,785 | 260,846 | 266,452 | 437,100 |
| TOTAL | \$265,785 | \$260,846 | \$266,452 | \$437,100 |

DIVISION SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

DIVISION:
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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|--------------|-----------------|----------------|-----------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SUPPLIES | 0 | 1,075 | 1,050 | 1,075 |
| SERVICES | 659 | 9,300 | 7,500 | 9,300 |
| CAPITAL | 0 | 0 | 0 | 0 |
| TOTAL | \$659 | \$10,375 | \$8,550 | \$10,375 |

DIVISION SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

DIVISION:
MARKETING

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|--|--------|---------|---------|--------|
| Population | 38850 | 39250 | 38524 | 38530 |
| 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 | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Number of new projects in 3D Districts | 1 | 1 | 1 | 1 |
| Number of Main Street property improvements | 1 | 1 | 3 | 2 |

DIVISION SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

DIVISION:
BEAUTIFICATION

PROGRAM DESCRIPTION

The City of Duncanville recognizes the importance of landscaping and beautification in creating a desirable, vibrant, and economically viable community. The Duncanville Community & Economic Development Corporation supports City beautification efforts by funding of beautification of City entries and business districts as well as maintaining the I-20 corridor.

GOALS AND OBJECTIVES

Beautify and maintain city entries and business districts.
Maintain I-20 corridor.

| EXPENDITURE SUMMARY | ACTUAL | ADOPTED | REVISED | BUDGET |
|-----------------------|------------------|------------------|------------------|------------------|
| SALARIES AND BENEFITS | 0 | 0 | 0 | 0 |
| SUPPLIES | 2,870 | 6,000 | 6,000 | 6,000 |
| MAINTENANCE | 110,624 | 108,822 | 108,822 | 108,822 |
| CAPITAL | 27,263 | 43,500 | 43,500 | 43,500 |
| TOTAL | \$140,757 | \$158,322 | \$158,322 | \$158,322 |

DIVISION SUMMARY

DEPARTMENT:
ECONOMIC DEVELOPMENT

DIVISION:
BEAUTIFICATION

| ACTIVITY DEMAND / WORKLOAD | ACTUAL | ADOPTED | REVISED | BUDGET |
|---|--------|---------|---------|--------|
| Number of seasonal bed changes achieved | 2 | 2 | 3 | 4 |
| Number of city entry sign planter beds maintained | 9 | 9 | 9 | 9 |
| Number of highway planter beds maintained | 2 | 2 | 2 | 2 |
| Number of business district planter beds maintained | 2 | 4 | 4 | 4 |

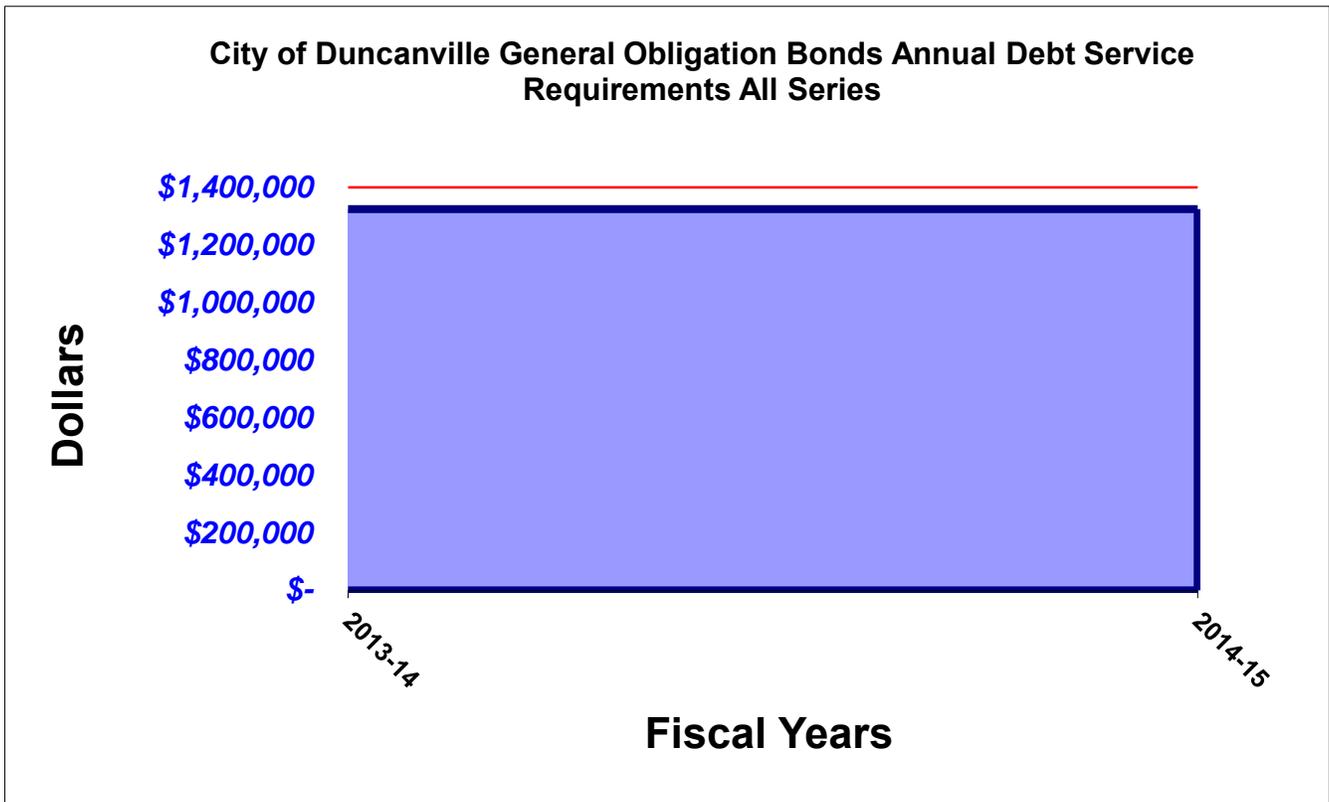
DEBT SERVICE

CITY OF DUNCANVILLE
GENERAL OBLIGATION BONDS
DEBT SERVICE SUMMARY
2013-14 BUDGET

| SERIES | OUTSTANDING October 1, 2013 | CURRENT REQUIREMENTS | | TOTAL |
|---------------------------------|--------------------------------|----------------------|----------------------|------------------------|
| | | PRINCIPAL | INTEREST | |
| C. O. Series 2002 | \$ 1,560,134.50 | 801,545.50 | 523,454.50 | \$ 1,325,000.00 |
| TOTAL | \$ 1,560,134.50 | \$ 801,545.50 | \$ 523,454.50 | \$ 1,325,000.00 |
| Less Drainage Fund Contribution | | | | 200,000.00 |
| | | | | \$ 1,125,000.00 |

CITY OF DUNCANVILLE
GENERAL OBLIGATION BONDS
ANNUAL DEBT SERVICE REQUIREMENTS
2013-14 BUDGET
ALL SERIES

| FISCAL YEAR | PRINCIPAL | INTEREST | TOTAL |
|--|------------------------|------------------------|------------------------|
| 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 | \$ 1,560,134.50 | \$ 1,089,865.50 | \$ 2,650,000.00 |
| Average annual debt service requirements | | | \$ 1,325,000.00 |

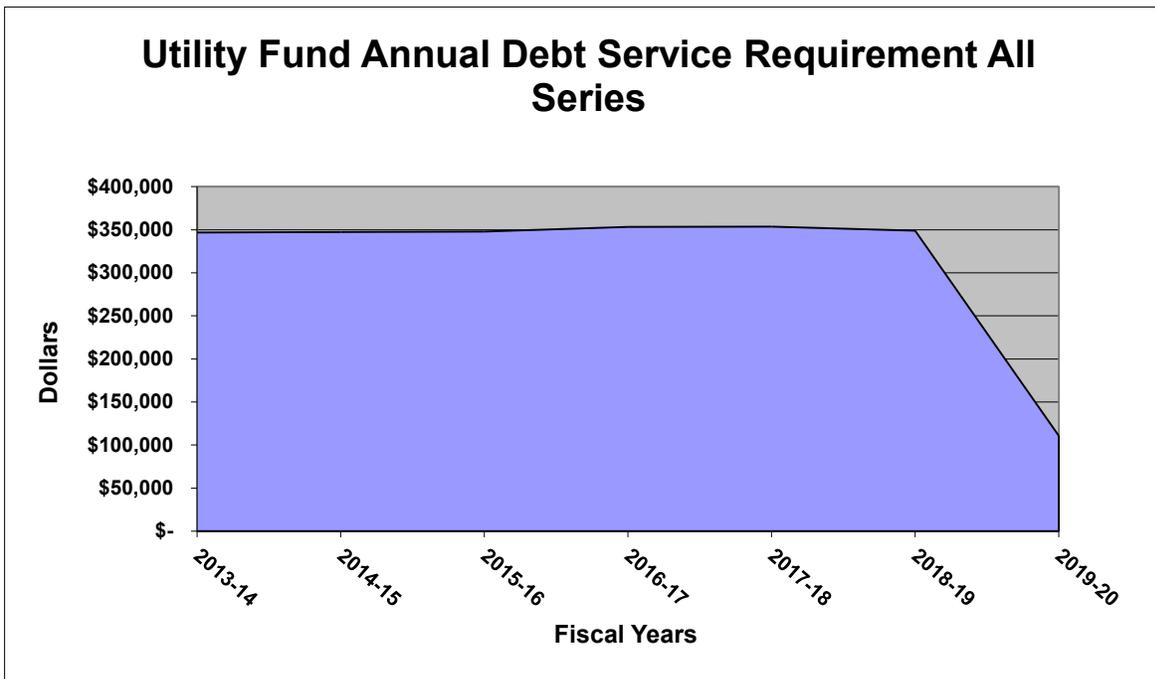


GENERAL OBLIGATION BONDS
SCHEDULE OF REQUIREMENTS
2013-14 BUDGET
REFUNDING / CO SERIES 2002
US Bank - Account #801674700

| MATURITY | PRINCIPAL | INTEREST | TOTAL | FISCAL YEAR |
|--------------|------------------------|------------------------|------------------------|-----------------|
| 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 | \$ 1,560,134.50 | \$ 1,089,865.50 | \$ 2,650,000.00 | |

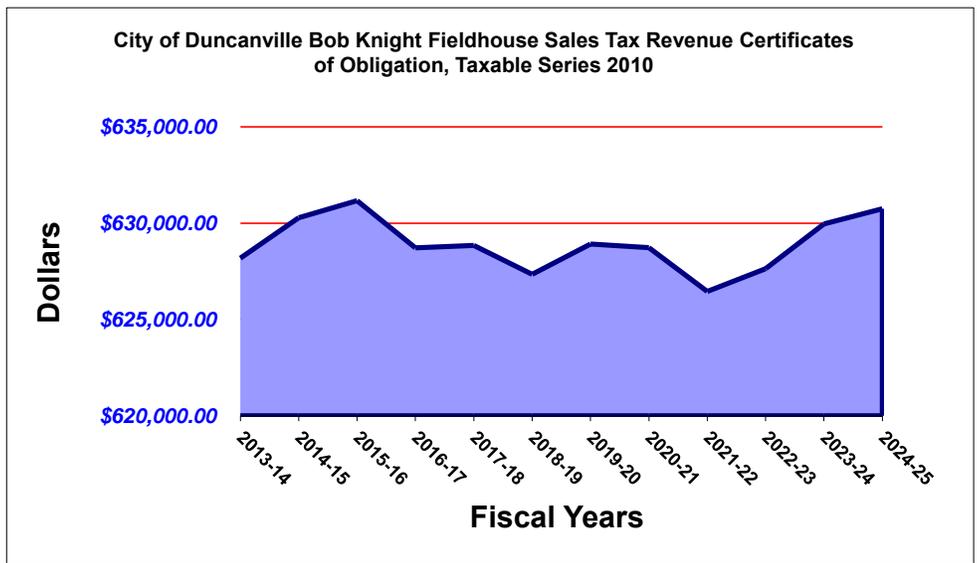
| CITY OF DUNCANVILLE | | | | |
|----------------------|--------------------------------|----------------------|---------------------|----------------------|
| UTILITY FUND | | | | |
| DEBT SERVICE SUMMARY | | | | |
| 2013-14 BUDGET | | | | |
| SERIES | OUTSTANDING October 1, 2013 | CURRENT REQUIREMENTS | | TOTAL |
| | | PRINCIPAL | INTEREST | |
| G.O. Refunding 2013 | \$ 2,115,000.00 | \$ 320,000.00 | \$ 26,742.44 | \$ 346,742.44 |
| TOTAL | \$ 2,115,000.00 | \$ 320,000.00 | \$ 26,742.44 | \$ 346,742.44 |

| SCHEDULE OF REQUIREMENTS | | | | |
|---|------------------------|---------------------|------------------------|---------------|
| 2013-14 BUDGET | | | | |
| GENERAL OBLIGATION REFUNDING BONDS, SERIES 2013 | | | | |
| Regions Bank- Duncanville GO Rfdg S13 | | | | |
| MATURITY | PRINCIPAL | INTEREST | TOTAL | FISCAL YEAR |
| 15-Feb-14 | 320,000.00 | 14,465.54 | 334,465.54 | |
| 15-Aug-14 | - | 12,276.90 | 12,276.90 | \$ 346,742.44 |
| 15-Feb-15 | 325,000.00 | 12,276.90 | 337,276.90 | |
| 15-Aug-15 | - | 10,054.07 | 10,054.07 | \$ 347,330.97 |
| 15-Feb-16 | 330,000.00 | 10,054.07 | 340,054.07 | |
| 15-Aug-16 | - | 7,797.03 | 7,797.03 | \$ 347,851.10 |
| 15-Feb-17 | 340,000.00 | 7,797.03 | 347,797.03 | |
| 15-Aug-17 | - | 5,471.60 | 5,471.60 | \$ 353,268.63 |
| 15-Feb-18 | 345,000.00 | 5,471.60 | 350,471.60 | |
| 15-Aug-18 | - | 3,111.97 | 3,111.97 | \$ 353,583.57 |
| 15-Feb-19 | 345,000.00 | 3,111.97 | 348,111.97 | |
| 15-Aug-19 | - | 752.35 | 752.35 | \$ 348,864.32 |
| 15-Feb-20 | 110,000.00 | 752.35 | 110,752.35 | |
| 15-Aug-20 | - | - | - | \$ 110,752.35 |
| TOTAL | \$ 2,115,000.00 | \$ 93,393.38 | \$ 2,208,393.38 | |



| CITY OF DUNCANVILLE | | | | |
|--|--------------------------------|----------------------|----------------------|----------------------|
| BOB KNIGHT FIELDHOUSE FUND | | | | |
| DEBT SERVICE SUMMARY | | | | |
| 2013-14 BUDGET | | | | |
| SERIES | OUTSTANDING October 1, 2013 | CURRENT REQUIREMENTS | | TOTAL |
| | | PRINCIPAL | INTEREST | |
| Tax & Water /Sewer Revenue CO, Series 2010 | \$ 5,730,000.00 | \$ 395,000.00 | \$ 233,183.76 | \$ 628,183.76 |
| TOTAL | \$ 5,730,000.00 | \$ 395,000.00 | \$ 233,183.76 | \$ 628,183.76 |

| TAX & WATERWORKS & SEWER SYSTEM (LIMITED PLEDGE) | | | | |
|---|------------------------|------------------------|------------------------|---------------|
| SCHEDULE OF REQUIREMENTS | | | | |
| 2013-14 BUDGET | | | | |
| REVENUE CERTIFICATES OF OBLIGATION, TAXABLE SERIES 2010 | | | | |
| Regions Corporate Trust - Bond Issue 3855 | | | | |
| MATURITY | PRINCIPAL | INTEREST | TOTAL | FISCAL YEAR |
| 15-Feb-14 | - | 116,591.88 | 116,591.88 | |
| 15-Aug-14 | 395,000.00 | 116,591.88 | 511,591.88 | \$ 628,183.76 |
| 15-Feb-15 | - | 112,641.88 | 112,641.88 | |
| 15-Aug-15 | 405,000.00 | 112,641.88 | 517,641.88 | \$ 630,283.76 |
| 15-Feb-16 | - | 108,085.63 | 108,085.63 | |
| 15-Aug-16 | 415,000.00 | 108,085.63 | 523,085.63 | \$ 631,171.26 |
| 15-Feb-17 | - | 101,860.63 | 101,860.63 | |
| 15-Aug-17 | 425,000.00 | 101,860.63 | 526,860.63 | \$ 628,721.26 |
| 15-Feb-18 | - | 94,423.13 | 94,423.13 | |
| 15-Aug-18 | 440,000.00 | 94,423.13 | 534,423.13 | \$ 628,846.26 |
| 15-Feb-19 | - | 86,173.13 | 86,173.13 | |
| 15-Aug-19 | 455,000.00 | 86,173.13 | 541,173.13 | \$ 627,346.26 |
| 15-Feb-20 | - | 76,959.38 | 76,959.38 | |
| 15-Aug-20 | 475,000.00 | 76,959.38 | 551,959.38 | \$ 628,918.76 |
| 15-Feb-21 | - | 66,865.63 | 66,865.63 | |
| 15-Aug-21 | 495,000.00 | 66,865.63 | 561,865.63 | \$ 628,731.26 |
| 15-Feb-22 | - | 55,728.13 | 55,728.13 | |
| 15-Aug-22 | 515,000.00 | 55,728.13 | 570,728.13 | \$ 626,456.26 |
| 15-Feb-23 | - | 43,818.75 | 43,818.75 | |
| 15-Aug-23 | 540,000.00 | 43,818.75 | 583,818.75 | \$ 627,637.50 |
| 15-Feb-24 | - | 29,981.25 | 29,981.25 | |
| 15-Aug-24 | 570,000.00 | 29,981.25 | 599,981.25 | \$ 629,962.50 |
| 15-Feb-25 | - | 15,375.00 | 15,375.00 | |
| 15-Aug-25 | 600,000.00 | 15,375.00 | 615,375.00 | \$ 630,750.00 |
| TOTAL | \$ 5,730,000.00 | \$ 1,817,008.84 | \$ 7,547,008.84 | |

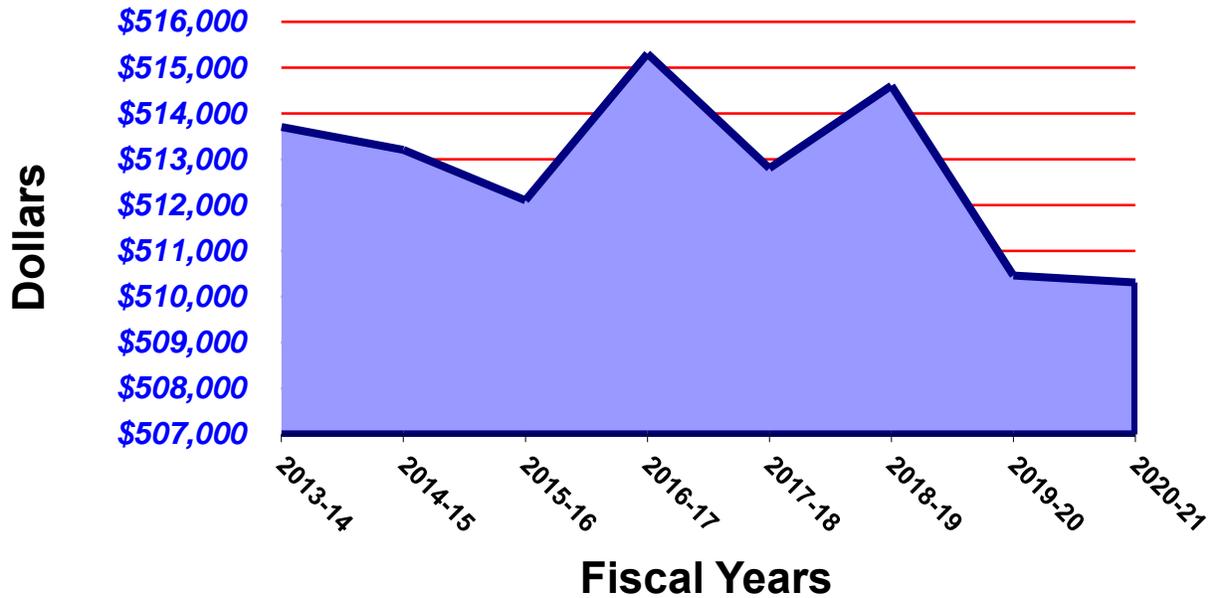


DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION

**SALES TAX REVENUE BONDS
DEBT SERVICE SUMMARY
2013-14 BUDGET**

| SERIES | OUTSTANDING October 1, 2013 | CURRENT REQUIREMENTS | | TOTAL |
|-----------------|--------------------------------|----------------------|----------------------|----------------------|
| | | PRINCIPAL | INTEREST | |
| 4-B Series 2006 | 3,505,000.00 | 380,000.00 | 133,705.00 | 513,705.00 |
| TOTAL | \$ 3,505,000.00 | \$ 380,000.00 | \$ 133,705.00 | \$ 513,705.00 |

**Duncanville Community & Economic Development Corporation
Sales Tax Revenue Bonds Annual Debt Service Requirements All
Series**



DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION**ANNUAL DEBT SERVICE REQUIREMENTS
2013-14 BUDGET
ALL SERIES**

| FISCAL YEAR | | PRINCIPAL | INTEREST | TOTAL |
|---|--|------------------------|----------------------|------------------------|
| 2013-14 | | 380,000.00 | 133,705.00 | 513,705.00 |
| 2014-15 | | 395,000.00 | 118,205.00 | 513,205.00 |
| 2015-16 | | 410,000.00 | 102,105.00 | 512,105.00 |
| 2016-17 | | 430,000.00 | 85,305.00 | 515,305.00 |
| 2017-18 | | 445,000.00 | 67,805.00 | 512,805.00 |
| 2018-19 | | 465,000.00 | 49,605.00 | 514,605.00 |
| 2019-20 | | 480,000.00 | 30,465.00 | 510,465.00 |
| 2020-21 | | 500,000.00 | 10,312.50 | 510,312.50 |
| | | | | |
| TOTAL | | \$ 3,505,000.00 | \$ 597,507.50 | \$ 4,102,507.50 |
| Average annual debt service requirements | | | | \$ 512,813.44 |

Duncanville Community and Economic Development Corporation**Tax and Waterworks and Sewer System (Limited Pledge Revenue****2013-14 BUDGET****Certificaties of Obligation, Series 2006****Regions Corporate Trust - Bond Issue 991**

| MATURITY | PRINCIPAL | INTEREST | TOTAL | FISCAL YEAR |
|-----------------|------------------------|----------------------|------------------------|--------------------|
| 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 | \$ 3,505,000.00 | \$ 597,507.50 | \$ 4,102,507.50 | |

**CAPITAL
PROJECTS**

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
STREET CIP**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|---|---------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES | | | | |
| Pooled Investments Texpool Interest | \$ 634 | \$ 650 | \$ 650 | \$ 750 |
| Town Home (Construction Loans) Reimbursement - Monte Anderson | - | - | - | 0 |
| NCTCOG Grant (Main Street) | 709,483 | - | 276,131 | - |
| Transfer from Drainage Fund (Main Street) | - | - | - | - |
| Transfer from Utility Fund (Main Street) | - | - | - | - |
| Transfer from Transportation I & S Fund | 31,000 | 105,000 | 105,000 | - |
| TOTAL REVENUES | \$ 741,117 | \$ 105,650 | \$ 381,781 | \$ 750 |
| EXPENDITURES | | | | |
| Town Home Project (Infrastructure) | \$ - | \$ - | \$ - | \$ - |
| Town Home Loan Expenitures (see Note below) | - | 31,953 | - | - |
| Traffic Signal NTCCOG Grant Projects | - | - | - | - |
| Wintergreen Rd & Main Intersection Improvements- Phase I | - | 104,640 | 104,640 | - |
| Wintergreen Imp. S. Main to Cockrell Hill - Phase II | - | - | - | - |
| Wintergreen Imp. S. Cockrell Hill to E City Limit | - | - | - | - |
| N. Main Street Impr. - Camp Wisdom to IH-20 - 5th Call Dallas County | - | - | - | - |
| Main Street Revit. Phase 1& 2 Eng | - | - | - | - |
| Main Street Revit Phase 1 Construction | 819,083 | - | - | - |
| Main Street Revit Phase 2 Construction | - | - | - | - |
| SB Right Turn Lane - Main at HWY 67 | - | - | - | - |
| NB Left Turn Lane Ext. - Cedar Ridge | 77,015 | - | - | - |
| Traffic Signal at Redbird & Duncanville Rd | - | - | - | - |
| Traffic Signal at Main & Silvercreek | - | - | - | - |
| Intersection Wintergreen & Main | - | - | - | - |
| BNSF Railway Signal Preemption Impr. | - | - | - | 50,000 |
| Lakeside Park Trail (Dallas Cty 6th call) | - | - | - | - |
| Master Trail/Bike/SWStudy & Street Assessment | - | - | - | - |
| Bad Debt Expense on Townhome Loan | 23,296 | - | - | - |
| TOTAL EXPENDITURES | \$ 919,394 | \$ 136,593 | \$ 104,640 | \$ 50,000 |
| NET REVENUES | \$ (178,277) | \$ (30,943) | \$ 277,141 | \$ (49,250) |
| BEGINNING BALANCE | \$ 202,163 | \$ 31,293 | \$ 23,886 | \$ 301,027 |
| ENDING BALANCE | \$ 23,886 | \$ 350 | \$ 301,027 | \$ 251,777 |

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
DRAINAGE FUND**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|--|---------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES | | | | |
| Residential | \$ 470,340 | \$ 456,834 | \$ 471,900 | \$ 471,900 |
| Multi Family | 40,324 | 39,633 | 39,633 | 39,633 |
| Commercial | 127,965 | 123,469 | 126,480 | 126,480 |
| Total for Drainage Charges | \$ 638,629 | \$ 619,936 | \$ 638,013 | \$ 638,013 |
| City Services Reimbursement by Property Owner (Bagwall) | - | 26,697 | 38,396 | 55,000 |
| Interest on Investments | 5 | 35 | 35 | 35 |
| TOTAL REVENUES | \$ 638,634 | \$ 646,668 | \$ 676,444 | \$ 693,048 |
| EXPENDITURES | | | | |
| Drainage Admin, Operations, Phase II | \$ 246,739 | \$ 276,334 | \$ 263,862 | \$ 315,818 |
| Erosion Control | - | 110,000 | 119,742 | 145,000 |
| Capital Projects | - | - | - | 120,000 |
| Debt Service | 203,525 | 204,500 | 204,500 | 200,000 |
| Office Supplies | - | - | - | - |
| Contractual Services | - | - | - | - |
| Lakeside Park Drainage Improvements | 14,349 | - | - | - |
| Harrington Park | 49,995 | - | - | - |
| The Greene North Basin | 118,001 | - | - | - |
| Transfer to Main Street Project | - | - | - | - |
| Retention Pay | - | - | - | - |
| TOTAL EXPENDITURES | \$ 632,609 | \$ 590,834 | \$ 588,104 | \$ 780,818 |
| NET REVENUES | \$ 6,025 | \$ 55,834 | \$ 88,340 | \$ (87,770) |
| BEGINNING BALANCE | \$ 45,783 | \$ 19,951 | \$ 51,808 | \$ 140,148 |
| ENDING BALANCE | \$ 51,808 | \$ 75,785 | \$ 140,148 | \$ 52,378 |

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
CIP ALLEY RECONSTRUCTION**

| SOURCES & USES OF FUNDS | 2011-12 ACTUAL | 2012-13 ADOPTED | 2012-13 REVISED | 2013-14 ADOPTED |
|---|---------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES | | | | |
| Transfer from Solid Waste | \$ 68,842 | \$ 68,842 | \$ 68,842 | \$ 200,000 |
| Interest Income | - | - | - | - |
| Transfer In From General Fund | - | - | - | - |
| TOTAL REVENUES | \$ 68,842 | \$ 68,842 | \$ 68,842 | \$ 200,000 |
| EXPENDITURES | | | | |
| Alley Reconstruction (South of Camp Wisdom) | - | - | - | - |
| Forest Hills Addition #17 (Hill Terrace/Cliffwood) | 10,400 | 60,000 | 52,004 | - |
| Fairmeadows #11 (Calder/Blue Berry) | 15,600 | 120,000 | 89,005 | - |
| Fairmeadows #11 (Davis Circle) | - | - | - | 178,000 |
| Forest Hills(Madrid/Granada) (Madrid/San Juan) | - | - | - | - |
| Redbird 4 and Camp Wisdom Roll Ridge | 134,418 | - | - | - |
| Forest Hills(Hill Terrace/Forest) | - | - | - | - |
| Forest Hills(TBD) | - | - | - | - |
| Fairmeadows (South) | - | - | - | - |
| TOTAL EXPENDITURES | \$ 160,418 | \$ 180,000 | \$ 141,009 | \$ 178,000 |
| NET REVENUES | \$ (91,576) | \$ (111,158) | \$ (72,167) | \$ 22,000 |
| BEGINNING BALANCE | \$ 212,262 | \$ 120,707 | \$ 120,686 | \$ 48,519 |
| ENDING BALANCE | \$ 120,686 | \$ 9,549 | \$ 48,519 | \$ 70,519 |

**CITY OF DUNCANVILLE
FISCAL YEAR 2013-14 BUDGET
PARK AND RECREATION DEPARTMENT PARK PROJECTS**

| SOURCES & USES OF FUNDS | FY 2011-12 ACTUAL | FY 2012-13 ADOPTED | FY 2012-13 REVISED | FY 2013-14 ADOPTED |
|--|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | |
| Interest Income | \$ - | \$ - | \$ - | \$ - |
| Payment from Carbon/Waterview | - | - | - | - |
| Transfer from DCEDC | - | - | - | - |
| Closed out Senior Center Bond Fund Resid | - | - | - | - |
| TOTAL REVENUES | \$ - | \$ - | - | \$ - |
| EXPENSES | | | | |
| Total for Old Park Bond Projects | \$ 7,799 | \$ - | \$ - | \$ - |
| Total for Alexander Park: | - | - | - | - |
| Total for Armstrong Park: | - | - | - | 30,000 |
| Total for Chris Paris Park: | - | - | - | 5,000 |
| Total for Harrington Park: | - | - | - | - |
| Total for Harrington / Silvercreek Park: | 8,500 | - | - | - |
| Total for Lakeside Park: | - | - | - | - |
| Total for Lions Park: | - | - | - | - |
| Total for Little Shenandoah Park: | - | - | - | - |
| Total for Oriole Park: | - | - | - | - |
| Total for Pyburn Park: | - | - | - | - |
| Total for Quail Run Park: | - | - | - | - |
| Total for Villages of Duncanville | - | - | - | - |
| Total for Willow Run Park: | - | - | - | - |
| Park Security Camera Fund | - | - | - | - |
| Retainage | - | - | - | - |
| TOTAL EXPENDITURES | \$ 16,299 | \$ - | \$ - | \$ 35,000 |
| NET REVENUES | \$ (16,299) | \$ - | \$ - | \$ (35,000) |
| FUND BALANCE | | | | |
| BEGINNING BALANCE | \$ 41,527 | \$ 8,027 | \$ 25,228 | \$ 25,228 |
| ENDING BALANCE | \$ 25,228 | \$ 8,027 | \$ 25,228 | \$ (9,772) |

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. 2204

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2013, THROUGH SEPTEMBER 30, 2014; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; PROVIDING SEVERABILITY, REPEALING AND SAVINGS CLAUSES; PROVIDING AN EFFECTIVE DATE FOR THIS ORDINANCE; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Duncanville, Texas, on the 30th day of July, 2013, 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 concluded its public hearing on said budget on September 17th, 2013 and notice of the public hearing was published in the official newspaper of the City at least 10 days before the date of the public hearing; and

WHEREAS, the City Council finds that all legal notices, hearings, procedures and publishing requirements for the adoption of the budget have been performed or completed in the manner and form set forth by law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DUNCANVILLE, TEXAS:

SECTION 1. Findings Incorporated. The findings set forth above are incorporated into the body of this Ordinance as if fully set forth herein.

SECTION 2. Adoption of Budget. The budget attached hereto as Exhibit "A" is hereby approved in all respects and the budget is adopted for the City's fiscal year beginning October 1, 2013 and ending September 30, 2014.

SECTION 3. Appropriation of Funds. For the City's fiscal year beginning October 1, 2013 and ending September 30, 2014, the amounts reflected in the budget: (a) to provide for a sinking fund for the payment of principal and interest of debt; and (b) to provide for the payment of expenditures shown in the budget, are hereby appropriated.

SECTION 4. Amendments to the Budget. Expenditures during the 2013-2014 fiscal year shall be made in accordance with this budget and this ordinance, unless otherwise authorized by an ordinance duly enacted in accordance with Section 4.08 of the City Charter, which only allows amendments for emergency expenditures in the case of a grave public necessity to meet an unusual and unforeseen condition that could not have been included in the budget through the use of reasonable diligent thought and attention.

SECTION 5. Authority of City Manager. That specific authority is given to the City Manager to make transfers of budgeted appropriations from one account classification to another account classification within the same department.

SECTION 6. Effective Date. This ordinance shall take effect immediately from and after its passage as the law in such cases provides.

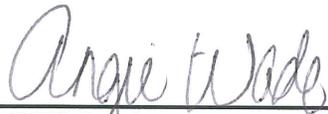
DULY PASSED by the City Council of the City of Duncanville, Texas, on this the 17th day of September, 2013.

APPROVED:



MAYOR

ATTEST:



INTERIM CITY SECRETARY

ORDINANCE NO. 2208

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, LEVYING AD VALOREM TAXES FOR THE YEAR 2013 AT A RATE OF \$0.758447 PER ONE HUNDRED DOLLARS (\$100.00) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY AS OF JANUARY 1, 2013, 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 2013 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 \$0.758447 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 \$0.691189 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 \$0.067258 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.

SECTION 2. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.81 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$32.92.

SECTION 3. That all ad valorem taxes for the year shall become due and payable on October 1, 2013 and all ad valorem taxes for said year shall become delinquent if not paid before February 1, 2014. There shall be no discount for payment of taxes prior to January 31, 2014. 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, 2014. Provided, however, a tax delinquent on July 1, 2014, 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, 2014, 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.

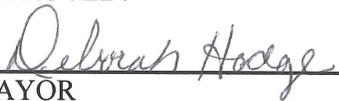
SECTION 4. Taxes are payable at the office of the Dallas County Tax Assessor Collector. The City shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

SECTION 5. That the tax rolls, as presented to the City Council, together with any supplement thereto, be and the same are hereby approved.

SECTION 6. This ordinance shall take effect immediately from and after its passage and the publication of the caption, as the law and Charter in such cases provide.

DULY PASSED by the City Council of the City of Duncanville, Texas, on the 19th day of September, 2013.

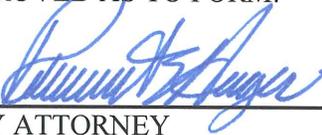
APPROVED:


MAYOR

ATTEST:


INTERIM CITY SECRETARY

APPROVED AS TO FORM:


CITY ATTORNEY

HISTORY OF DUNCANVILLE

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

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

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

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

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

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

The two-story schoolhouse was dismantled in 1914 to be replaced by a two-story brick structure. In 1928, this new structure burned to the ground just prior to the opening of school.

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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. Today, the population estimate is 38,456. The school district attracts some of the finest athletes in the area and as a result Duncanville has become known throughout the metroplex and the state of Texas, as the "City of Champions."