

City of Duncanville Fiscal Year 2018-2019 Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,340,938, which is a 8.43 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$170,561.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

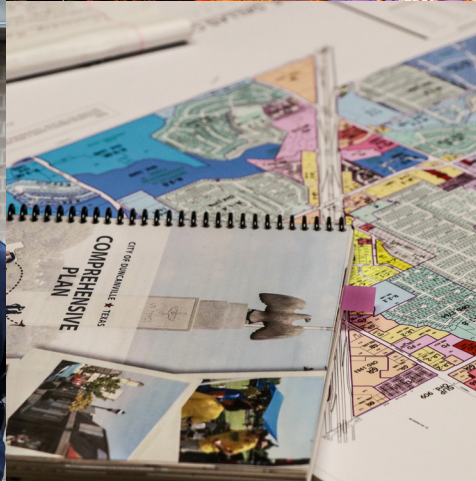
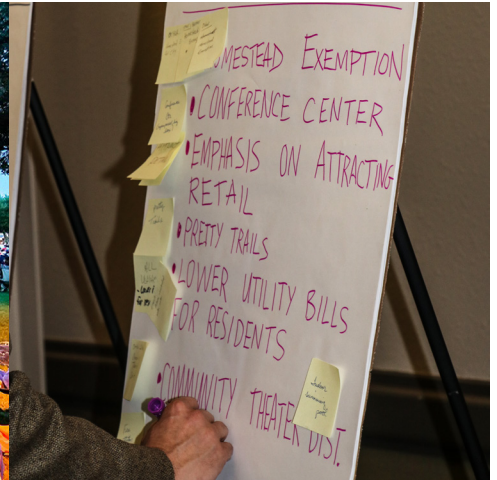
Property Tax Rate Comparison

	2018-2019	2017-2018
Property Tax Rate:	\$0.748447/100	\$0.758447/100
Effective Tax Rate:	\$0.689904/100	\$0.717895/100
Effective Maintenance & Operations Tax Rate:	\$0.631957/100	\$0.654767/100
Rollback Tax Rate:	\$0.748940/100	\$0.780079/100
Debt Rate:	\$0.058239/100	\$0.064928/100

Total debt obligation for City of Duncanville secured by property taxes:
\$ 4,825,000



Duncanville
City of Champions



BUDGET

FY 2018 - 2019

Duncanville, Texas

THE CITY OF DUNCANVILLE, TEXAS COUNCIL MEMBERS AND CITY MANAGER

FISCAL YEAR

October 1, 2018 – September 30, 2019

Barry L. Gordon, Mayor
Leslie Thomas, Mayor Pro-Tem and
Councilmember, District 3
Dennis L. Schwartz, Councilmember, District 1
Don McBurnett, Councilmember, District 2
Mark Cooks, Councilmember, District 4
Johnette Jameson, Councilmember, District 5
Patrick LeBlanc, Councilmember At-Large

Kevin Hugman, City Manager

For additional information concerning the contents of the budget document contact:

Richard Summerlin, CPA, CGFO

Finance Director

Phone: (972) 780-5005

Fax: (972) 780-6471

rsummerlin@duncanville.com

City of Duncanville

203 E. Wheatland Road

P.O. Box 380280

Duncanville, TX 75138-0280

FAX (972) 780-5077

www.duncanville.com

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DUNCANVILLE

The Perfect Blend of Family, Community and Business.

City of Duncanville
P. O. Box 380280
Duncanville, TX 75138-0280
www.duncanville.com

July 31, 2018

Honorable Mayor and City Council
203 E. Wheatland Road
Duncanville, Texas 75138

Dear Mayor and Members of the City Council:

In accordance with the Texas Local Government Code and the Charter of the City of Duncanville, the proposed annual budget for the fiscal year beginning October 1, 2018, and ending September 30, 2019, is submitted for your consideration. The budget, as filed with the City Secretary, presents in summary form the revenues and expenditures for each of the funds. The FY 2019 Proposed Budget is structurally balanced and supports sound fiscal and operational policies. It is aligned with the City Council's "capstones" for Duncanville and with the organizational goals of the FY 2018/19 Workplan.

City Council "Capstones" for Duncanville's Future Vision

1. Most engaged citizens in America
2. Create high quality neighborhoods and parks
3. Preserve the historic Main Street and City Center areas
4. Create multi-modal transportation alternatives
5. Grow Duncanville (Culture, Sports, Tourism)
6. Become a "best practices" organization

City of Duncanville Organizational Goals

Internal: Foster a value-based environment where employees are supported and encouraged to develop in order to achieve and sustain a healthy relationship between the organization's stakeholders.

External: Maximize city and community resources to improve quality of life in a sustainable manner.

Leadership: Project a credible organizational image, embodying professionalism, compassion, inclusivity and pride. Own our customers' experiences and exceed their expectations.



City of Champions

HIGHLIGHTS OF THE FY 2019 PROPOSED BUDGET

The FY 2019 Budget as proposed, includes the following significant items. These will be discussed in more detail in following sections of this letter.

- A proposed tax rate reduction of \$0.01, reducing the ad valorem property tax rate from \$0.758447 to \$0.748447.
- An increase of \$1.0 Million over historical levels of funding in the street maintenance budget.
- A compensation adjustment for full-time, non-civil service employees of 3%, and a pay range adjustment of 5% for Fire/Police civil service employees, to remain competitive in a very tight job market.
- A reduction of \$721,868 in fleet replacement contributions among all funds.
- Ability to fund \$2.6 Million in one-time projects from excess fund reserves accumulated from prior years and from predicted FY 2019 excess fund reserves. This includes \$1.6 Million allocated for replacement of aged and leaking roofs at several City facilities.
- No proposed increases for water, sewer or garbage collection rates for FY 2019.
- Funding of \$6,226,000 in Capital Improvement Projects related to water and wastewater line replacement, water and wastewater project construction design, water storage tank rehabilitation, drainage improvements and street construction design projects.

BUDGET PREPARATION PROCESS

The City budget process formally begins in early March when department directors and their budget representatives meet with the City Manager and the Finance Department. At that time, staff discusses the current financial outlook, budget goals and new or unusual items that may have budget impacts. The Budget Procedure Manual is provided to departments to begin input into the budget software program.

Departments formulate budgets based on current service level provisions and must justify line item budget expenditures on program goals and objectives. New programs, personnel or equipment are submitted through supplemental budget requests, which are prioritized based on an evaluation of need and value-added benefit. Many supplemental requests, although valid, are simply not able to be funded due to resource availability.

After the departments complete budget expenditure requests and projected revenues are entered, the Finance Department compiles the preliminary budget. This includes projected end of current fiscal year expenditures, next fiscal year (proposed) budget requests and projected five year budget expenditures. The City Manager, Assistant City Manager, Finance Director and Assistant Finance Director then meet with each

department and division to review the preliminary budget requests on a line item detail basis. It is important to note that during these discussions numerous adjustments are made in expenditures, both additions and reductions, as staff reviews the most cost-effective way to achieve the desired level of service delivery.

Additional meetings are held as necessary with individual departments to further discuss ongoing budget needs, cost-benefit of supplemental requests, and further review budget items that may be low priority, redundant or not cost effective.

A preliminary budget workshop was conducted with the City Council on June 20-21, 2018, to discuss major revenue and expenditure trends and significant issues of fiscal and budget importance. The City Council was provided information on current revenues and expenditures and expected end of year fund balances for each fund. All of the funds, with the exception of the Fieldhouse Fund and Medical Self Insurance Fund, were predicted to have desirable or satisfactory ending fund balances at the end of the current fiscal year. All of the funds, including explanations of fund balances, are discussed in further detail within this letter.

City Council was also briefed at this workshop on other issues related to FY 2019 budget planning, including employee compensation and benefits, potential personnel additions, street maintenance costs related to the pavement management study, water and wastewater rates (including a discussion of the current and recommended future water/wastewater rate structure as analyzed by the City's rate consultant), solid waste rates and recommended one-time projects that could be funded with excess General Fund balance monies. The City Council's input on those topics of discussion were utilized in the formulation of this proposed budget.

BUDGET GOALS

The proposed FY 2019 budget has been developed with a clear set of goals that guided staff throughout this process. Those goals are:

- 1. Support the City Council's strategic priorities and ensure continuing and cost-effective, quality service delivery.*

The proposed budget is what will define the business of City staff for the next fiscal year and therefore, it is extremely important to align the available resources with the priorities established by City Council.

2. *Utilize sound financial principles.*

The proposed budget has been constructed within the context of multi-year financial planning, analysis of the economic environment and trends, and adherence to recommended governmental financial practices and principles such as fund reserve balances and cost accounting methods.

3. *Maintain expenditures within expected revenues.*

The proposed FY 2019 budget is structurally balanced; meaning ongoing operating expenditures are held below expected, ongoing revenues and fund balance reserves are not used to fund ongoing operations. Maintaining or lowering the tax rate is a priority consideration when developing the budget. The proposed budget includes a proposed tax rate reduction of \$0.01. Multi-year financial planning allows decisions to be made with consideration to long term effects – positively or negatively.

CITIZEN INPUT TO BUDGET

On April 10, 2018, a Town Hall meeting was held at the DL Hopkins Jr. Senior Center with more than fifty citizens in attendance. The topic of discussion was an overview of the City's General Fund budget. Sources of revenue were explained, including property taxes and sales taxes, and expenditures by type of service provided and by department were also discussed. Following the budget overview presentation, citizens were asked to provide as many responses as they wished to three questions:

1. What should the City spend **MORE** money on?
2. What should the City spend **LESS** money on?
3. What should the City spend **THE SAME** on?

The responses were written on easel pads under each of the three categories, including a "parking spot" for miscellaneous ideas. Next, the audience was asked to place a post-it dot on the three most important things they saw on the list, under any category. The responses and relative prioritization results are shown in Figure 1 below.

Figure 1 – Town Hall Results

Results of Town Hall Meeting - April 10, 2018

Discussion: FY 2019 Budget Input

Spend MORE :	"Votes"	Spend SAME :	"Votes"
Police	27	July 4th Celebration	10
Economic Development	26	Library	5
Parks & Rec. / Trails	17	City Landscaping	4
Fire	14	Streets	3
Chocolate Parade Candy	11	Building Inspections	3
Streets/Sewer/Water	9	Police	2
Employees	9	Parks	2
Beautification	8	Staff Salaries	2
Library	5	Fire/EMS	1
Public Information	1		
Spend LESS :	"Votes"	Other:	"Votes"
Consultant Fees	15	Homestead Exemption for City	15
Eliminate City Logo Project	8	Emphasis on Attracting Retail	9
Staff (Dept. Heads, Managers)	8	Main Street "Train Station" Theme	5
Legal Fees	5	Conference Center	4
ED Incentives	5	Pretty Trails	4
Landscaping (annual plantings)	4	Lower Utility Bills for Residents	3
City Lighting (day hours)	2	Straighten Joe Wilson Rd. / Santa Fe Trail	3
Reduce City Spending	2	Community Theater District	2
Fieldhouse (Air Conditioning)	1	Fire Station (Central)	2
Civic Projects	0	Indoor Pool	2
Innovation Fund	0		
Sidewalks	0		

This citizen input was also considered in the formulation of the proposed budget. More detail will be provided in the subsequent budget summary discussions, but briefly:

- Police:** The Police Department budget represents the largest expenditure of all departments in the city, with expenditures of \$8,692,379 projected for FY 2019. Recruiting and retaining police officers remains a high budget priority. Due to many factors, recruiting qualified police officers is becoming more and more competitive as cities look for candidates in an ever-shrinking pool. Low unemployment rates, combined with a national scrutiny and focus on police, result in fewer applicants considering policing as a profession. The proposed FY 2019 budget continues funding for civil service step increases (tenure-based increases) of approximately 4% for eligible police and fire personnel; and includes an additional 5% increase in pay for all police and fire positions to bring the entry level pay ranges near the average of our benchmark cities.

-
- **Economic Development:** The Duncanville Community and Economic Development Corporation (DCEDC) revised the Board's Strategic Plan to align with the goals of the City's Comprehensive Plan. The DCEDC Board has budgeted \$100,000 for a new commercial Demolition/Rebuild Program, which will focus on repurposing distressed properties into their highest and best use. These incentives will be used to recruit new economic development to the community, allowing Duncanville to be more competitive with other cities. The DCEDC also purchased a key property at the corner of I-20 and Cockrell Hill Road (the former Toyota dealership) and will market the property for a desired entertainment venue to help spur redevelopment in the TIF District along I-20 and Camp Wisdom Road. To help preserve natural resources while improving the overall aesthetics of Duncanville, the Board also increased funding for sustainable beautification for the community. These efforts are critical to increasing economic development as developers look for attractive and sustainable communities when deciding where they will invest.
 - **Parks and Recreation / Trails:** The proposed FY 2019 Budget continues normal maintenance and operations funding for parks maintenance, mowing, recreational programming and special events. Capital funding for additional park improvements or trail construction has not been included in the proposed budget. However, funding for these projects may be available through a possible bond election in Fall 2018. This funding has been recommended by the Citizen Bond Advisory Committee for City Council consideration.
 - **Streets / Sewer / Water:** Street maintenance funding of \$1.6 Million is included in the proposed FY 2019 budget, which represents an additional \$1.0 Million in funding over historical funding levels of \$500,000 to \$600,000 per year. Capital project funding of \$5,287,000 is included for water and sewer infrastructure replacement and rehabilitation, and engineering design for future projects.
 - **July 4th Celebration:** The proposed budget continues funding to provide the same level of entertainment, safety and security for citizens attending the annual 4th of July event at Armstrong Park.
 - **Consultant Fees:** Consideration is always given to limiting outside consulting fees wherever appropriate, however there are legitimate and reasonable reasons when consultants and advisers are appropriate:
 - Staff has limited expertise and/or product delivery time is critical (e.g., major studies like the Comprehensive Plan, Parks Master Plan, facilities studies, water and wastewater rate study, etc.)
 - External review is required or desired (e.g., annual financial audit, management study of Police Department, etc.)
 - Staff time is limited and would sacrifice attention to other duties, or would unnecessarily extend the time to complete the project (e.g., zoning and development regulations overhaul, project engineering and design)

FINANCIAL INFORMATION AND FUND SUMMARIES

The City’s budget is comprised of several funds to account for the revenues and expenditures that support the City’s operations. Some funds are supported by tax revenues (EXAMPLE: the General Fund), while other funds are supported by user fees to cover the cost of providing the service (EXAMPLE: the Utility Fund). Certain funds are also restricted in their use (EXAMPLE: the Duncanville Community and Economic Development Corporation Fund; Hotel Occupancy Tax Fund).

Total Expenditure (All Funds) Budget Overview

The total proposed City budget for all funds for the 2018-2019 fiscal year is \$61,302,424; which includes \$1,113,895 transferred from General Fund Balance reserves for planned one-time projects in FY 2019. Figure 2 shows the various categories and operating funds that make up the total budget. As indicated, the General Fund (the operating and maintenance fund for most city services except utility services) and the Utility Fund (the operating and maintenance fund to provide all water, wastewater and solid waste services) represent 83.2% of all City expenditures.

Figure 2 – Total Expenditures by Fund

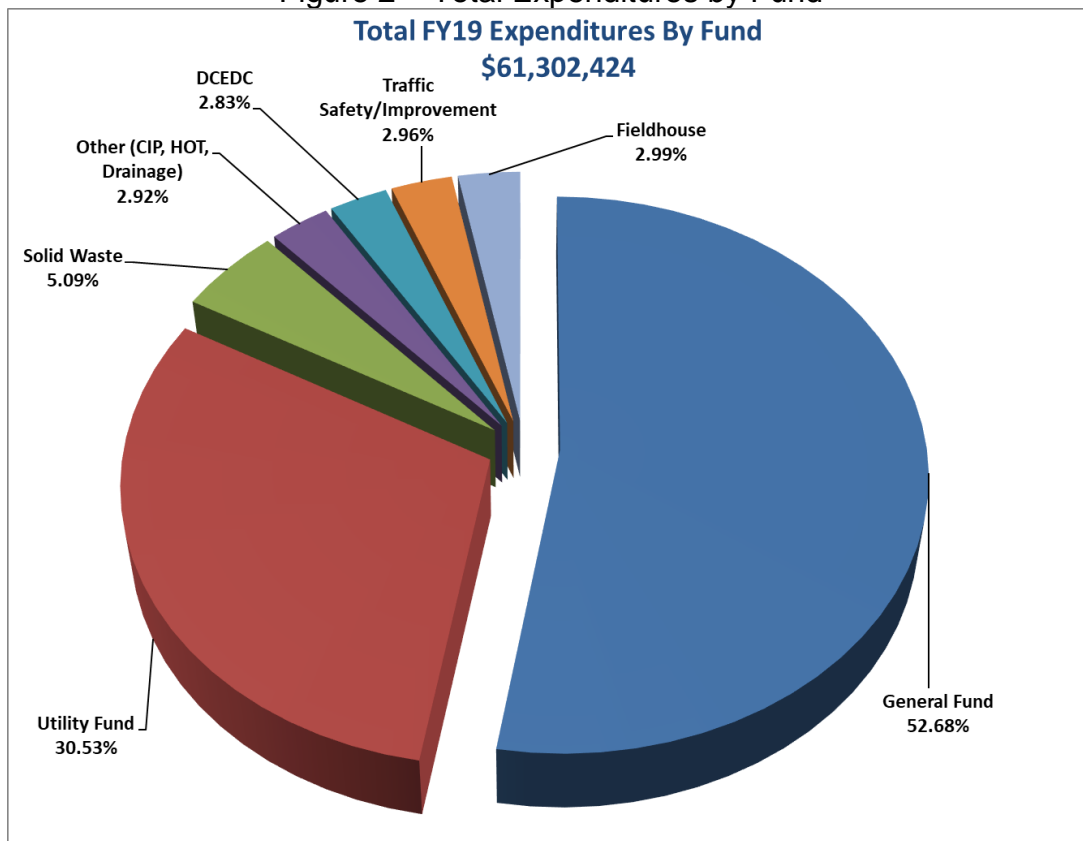
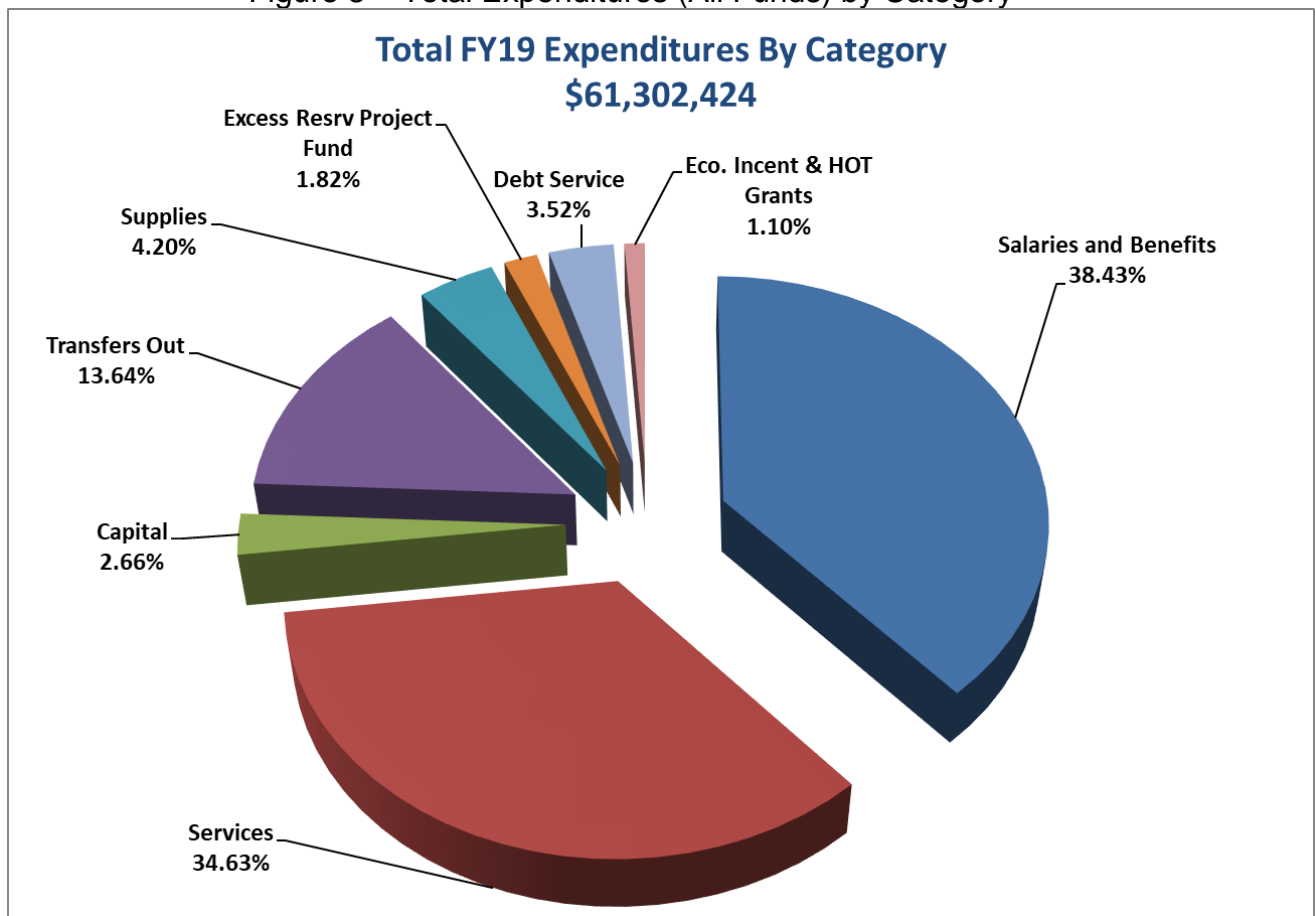


Figure 3 illustrates that 38.4% of all City expenditures are for labor costs associated with the delivery of City services. Services (34.63%) comprise city costs for electricity, water, gas, legal and professional fees, contractual services, and internal contributions to fleet replacement. Capital expenses (2.66%) are those construction or replacement expenses that are typically long life, such as water and wastewater line replacement, some equipment and other assets. Supplies (4.2%) are expenses for office supplies, direct materials such as concrete, asphalt, fuel etc.; computer software and supplies, and cleaning and mechanical supplies. Economic Development and Hotel Occupancy Tax (HOT) grants are those grant funds approved by City Council to certain businesses for specific performance in either economic development or hotel tourism events and operations.

Figure 3 – Total Expenditures (All Funds) by Category

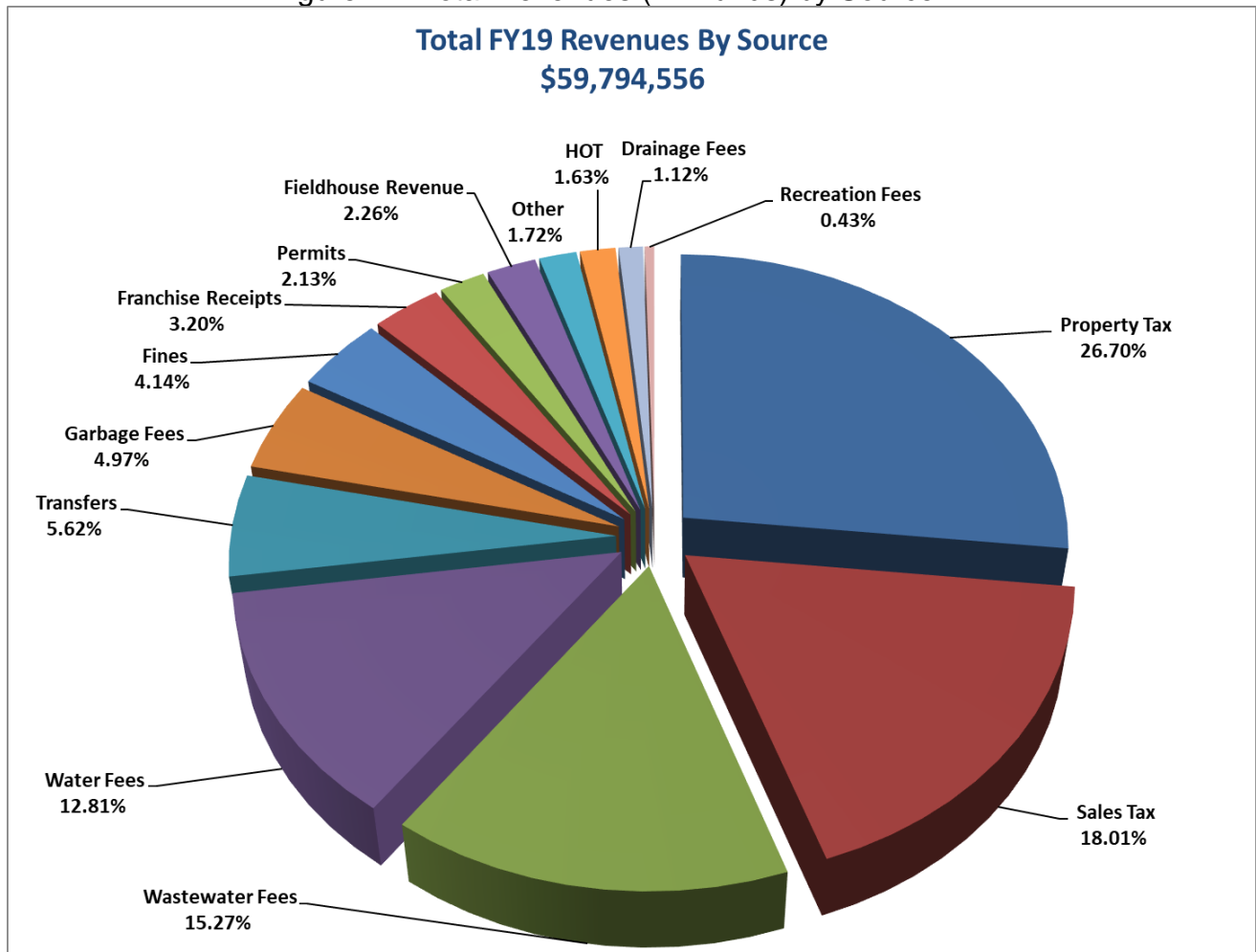


Total Revenue (All Funds) Budget Overview

Total 2018-2019 revenue for all funds, not including fund balance appropriations, is \$59,794,556. It is important to note approximately 33.1% of all City revenue is derived from service charges such as water sales, sewer charges, refuse collection charges, etc. Ad valorem property taxes and sales taxes provide 44.7% of all city revenue; and franchise payments for use of City rights-of-way by Oncor Electric, Atmos Gas and cable and telephone service providers, amount to 3.2% of all City revenue.

Figure 4 shows all revenue by source.

Figure 4 – Total Revenues (All Funds) by Source



INDIVIDUAL FUND SUMMARIES

Following is a brief explanation of each fund, a summary of revenues and expenditures for each fund and key highlights of each.

GENERAL FUND:

The General Fund is the City's principle operating fund, which is primarily supported by property and sales taxes, and permits and fees. Miscellaneous other revenue that is not restricted in its use, are also typically allocated to the General Fund. This fund supports core city services such as police, fire, engineering, streets, planning, parks, recreation, library, finance and administrative operations. Transfers from other funds are allocations to the General Fund for the management, finance and administrative support to those funds. These transfers are allowed by law and recognized as generally accepted accounting principles. Appropriate amounts are calculated based on time and effort expended by General Fund employees for work directly associated with other funds. It is equivalent to the "overhead" expenses incurred by other third-party service providers such as Oncor Electric and Atmos Gas.

Tax Rate. The proposed budget for FY 2019 incorporates a tax rate of \$0.748447 per \$100 valuation, a tax rate reduction of \$0.01. This represents the first tax rate reduction after five years of steady tax rates and is an acknowledgement of a stronger economy and rising property values and economic development efforts in Duncanville. The ad valorem tax rate is typically split between general fund maintenance and operations (M&O) and the Interest and Sinking Fund (I&S) or debt service portion.

As discussed with City Council in previous fiscal years, and again in the preliminary budget workshop in June of this year, the final payment on the 2002 General Obligation Refunding Bonds was made in August 2015. The \$1,325,000 in debt service payments represents \$0.057501 of the property tax rate. At this time, City Council is considering whether to call for a bond election in November 2018 and is considering the recommendations of the Citizen Bond Advisory Committee. The committee spent three months reviewing the City's financial stability and debt capacity and considering a number of potential capital improvement projects that could be funded through the issuance of General Obligation bonds. As discussed with the City Council during the budget workshop and the bond workshops, staff recommends the \$1,325,000 in debt service revenue that will be realized in FY 2019, be preserved in the Debt Service Fund as a hedge against potentially higher interest rates than was assumed when the Bond Advisory Committee began its work. These funds can be drawn down over the life of the bonds if necessary to cover any shortfall between higher-than-expected interest and debt service revenue.

Taxable Value. Figure 5 illustrates the change in assessed and taxable values over the past eleven years.

Figure 5

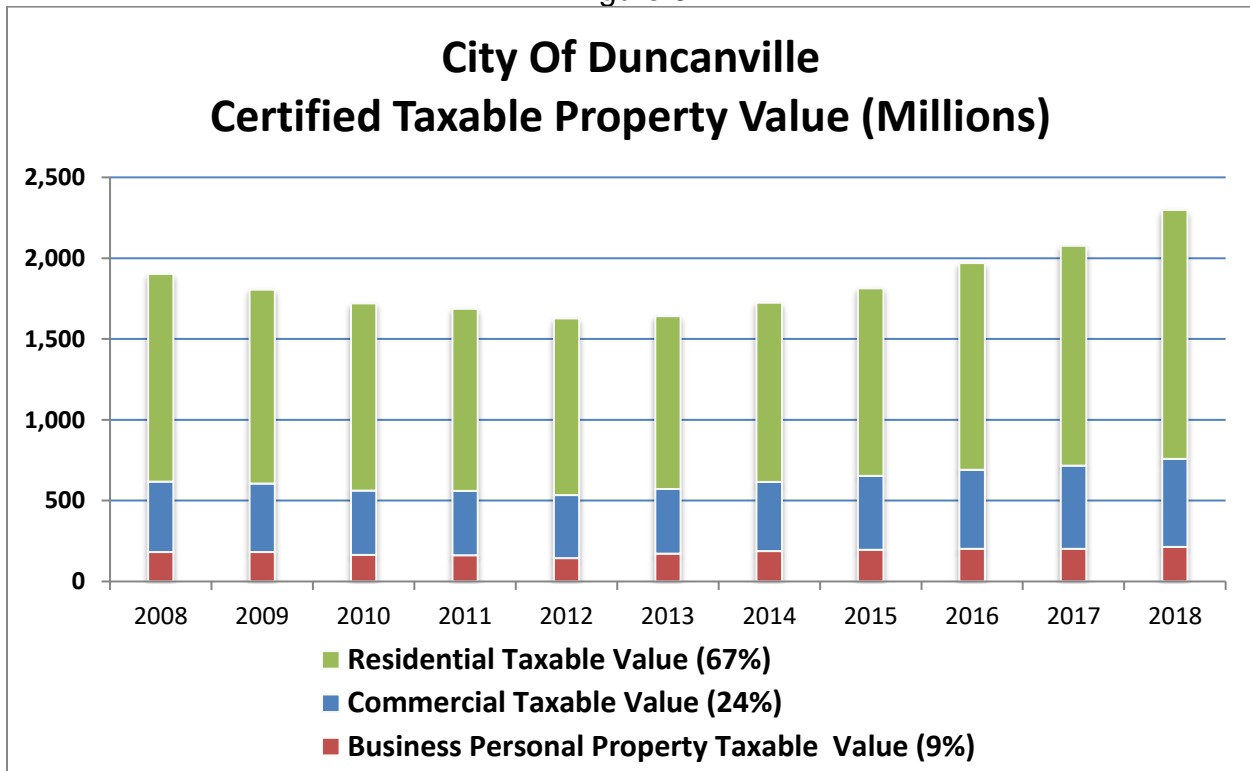


Figure 6 illustrates the City taxes paid by a citizen over the past nine years.

Figure 6

Average Taxable Value of Single Family Residence								
	2010	2011	2012	2013	2014	2015	2017	2018
Average Taxable SFR Values	\$101,870	\$99,384	\$96,269	\$94,099	\$97,585	\$102,668	\$121,190	\$135,948
Tax Rate per \$100	0.737692	0.737692	0.737692	0.758447	0.758447	0.758447	0.758447	0.748447
Average Duncanville City Tax (Only) Paid	\$ 751.49	\$ 733.15	\$ 710.17	\$ 713.69	\$ 740.13	\$ 778.68	\$ 919.16	\$ 1,017.50

*Source: Dallas Central Appraisal District

State law requires a taxing entity to calculate two rates after receiving its certified appraisal roll – the effective tax rate and the rollback tax rate. The *effective tax rate* is the rate that will generate the same amount of property tax dollars this year as in the previous

year, excluding new construction and annexations. The *rollback tax rate* is the highest tax rate a taxing entity can set before taxpayers can petition for tax rollback procedures. Certain requirements must be followed by the City, depending on the ultimate tax rate chosen and its comparison to the effective tax rate. These requirements comply with state truth-in-taxation laws and protect the public's right-to-know concerning tax rate decisions. As shown in Figure 7, the proposed tax rate is above the effective tax rate for 2019 but below the rollback tax rate.

Figure 7

Tax Rate Comparison			
Fiscal Year	Tax Rate	Effective Tax Rate	Rollback Rate
2016	\$0.758447	\$0.718796	\$0.790517
2017	\$0.758447	\$0.704578	\$0.763848
2018	\$0.758447	\$0.717895	\$0.780079
2019	\$0.748447 (Proposed)	\$0.689904	\$0.748940

Revenue Highlights. The proposed FY 2019 Annual Budget projects \$31,533,773 in General Fund Operating Revenues, or an increase of \$620,225 (+2.0%) over the FY 2018 Adopted Budget. However, the Adopted FY 2018 Budget also included an assumption of \$1,300,000 in Street Maintenance Fees. This program was not adopted; therefore, no revenue was realized in FY 2018 and no assumption is made for this revenue in FY 2019. Excluding the revenue from street maintenance fees and comparing FY 2019 Operating Revenue to FY 2018 Operating Revenue, the increase in revenues is \$1,920,225.

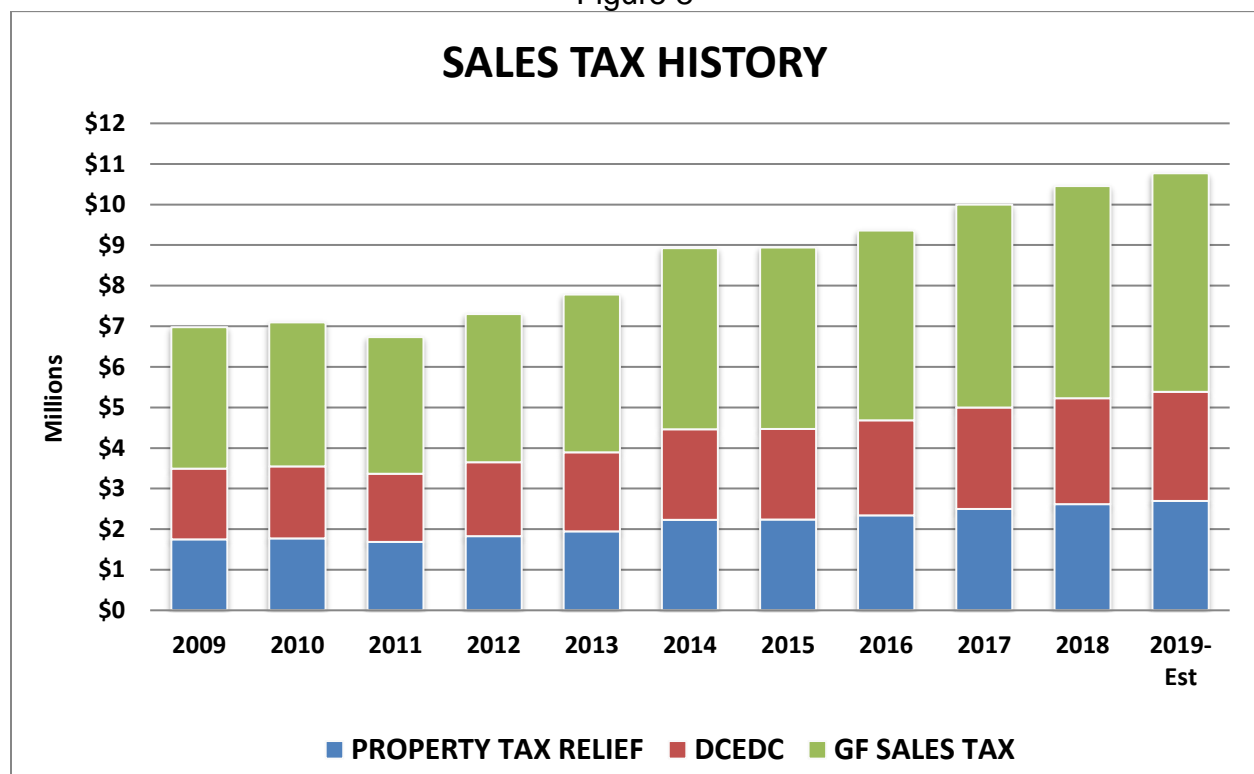
There are no planned transfers from the Debt Service Fund for one-time projects as previously discussed, therefore Total Revenues for FY 2019 are projected at \$31,533,773.

Property taxes (ad valorem tax) are the single largest source of revenue for the General Fund. The proposed budget estimates \$15,962,923 in property tax dollars for FY 2019, an increase of \$1,410,192 (+9.7%) over the FY 2018 Adopted Budget. This increase is attributable to increased property values for existing commercial and residential properties, as well as new construction and new personal property valued at \$22,788,668. Total Adjusted Taxable Value for 2018 is \$2,281,504,121.

Sales tax collections are the second highest source of revenue for the General Fund. The proposed budget estimates \$8,074,780 in sales tax dollars, an increase of \$376,655 (+4.9%) over the FY 2018 Adopted Budget. Collections for FY 2018 year-to-date have remained strong, primarily due to ties of the major sales tax paying companies in Duncanville to the robust construction industry. The FY 2019 sales tax revenues are based on a 3.0% increase over where we expect to end FY 2018. Due to the volatility of sales tax, this is a conservative and prudent approach.

Figure 8 illustrates the sales tax history by category since 2009.

Figure 8



Franchise fees are revenues received from various utility companies who utilize the City's rights of way for delivery of their services. Revenues from franchise fees are projected to be \$1,916,000 or a decrease of \$79,000 (-4.0%) from the FY 2018 Adopted Budget. This continues a declining trend in franchise payments from utilities that has been ongoing for the past several years. The largest payments are received from electric and natural gas utilities and are based on a percentage of gross receipts from each provider. Consumption of electricity and natural gas are very dependent on weather temperatures; therefore, revenue can fluctuate year to year based on average temperatures. Cable

franchise fees are based on a percentage of gross receipts as well and tend to be more stable. Telephone Video Services franchise fees represent the largest decrease with electric, gas, telephone, and cable television franchise fees remaining stable from last year.

Permits and fees are those charges for municipal services typically related to development activity and emergency medical services. The proposed FY 2019 budget anticipates revenues of \$1,270,760, an increase of \$85,197 (+7.2%) from the 2018 Adopted Budget. This increase assumes some permit revenue from the adoption of a Rental Registration Program for single family residential properties. Other factors influencing this revenue category are an assumed slight decrease in building permit activity and alarm permit fees, offset by a slight increase in EMS related billing and collections from the state of Texas Supplemental Payment Program.

Fines include Municipal Court fines and fees assessed for various code violations, overdue library books and false alarms. Revenues in this category are projected at \$492,000, a decrease of \$42,290 (-7.9%) compared to the FY 2018 Adopted Budget. This reduction is due to a reduction in traffic fines as a result of Police Department staffing issues, and an expected decrease in fines resulting from false alarms at residential and commercial properties.

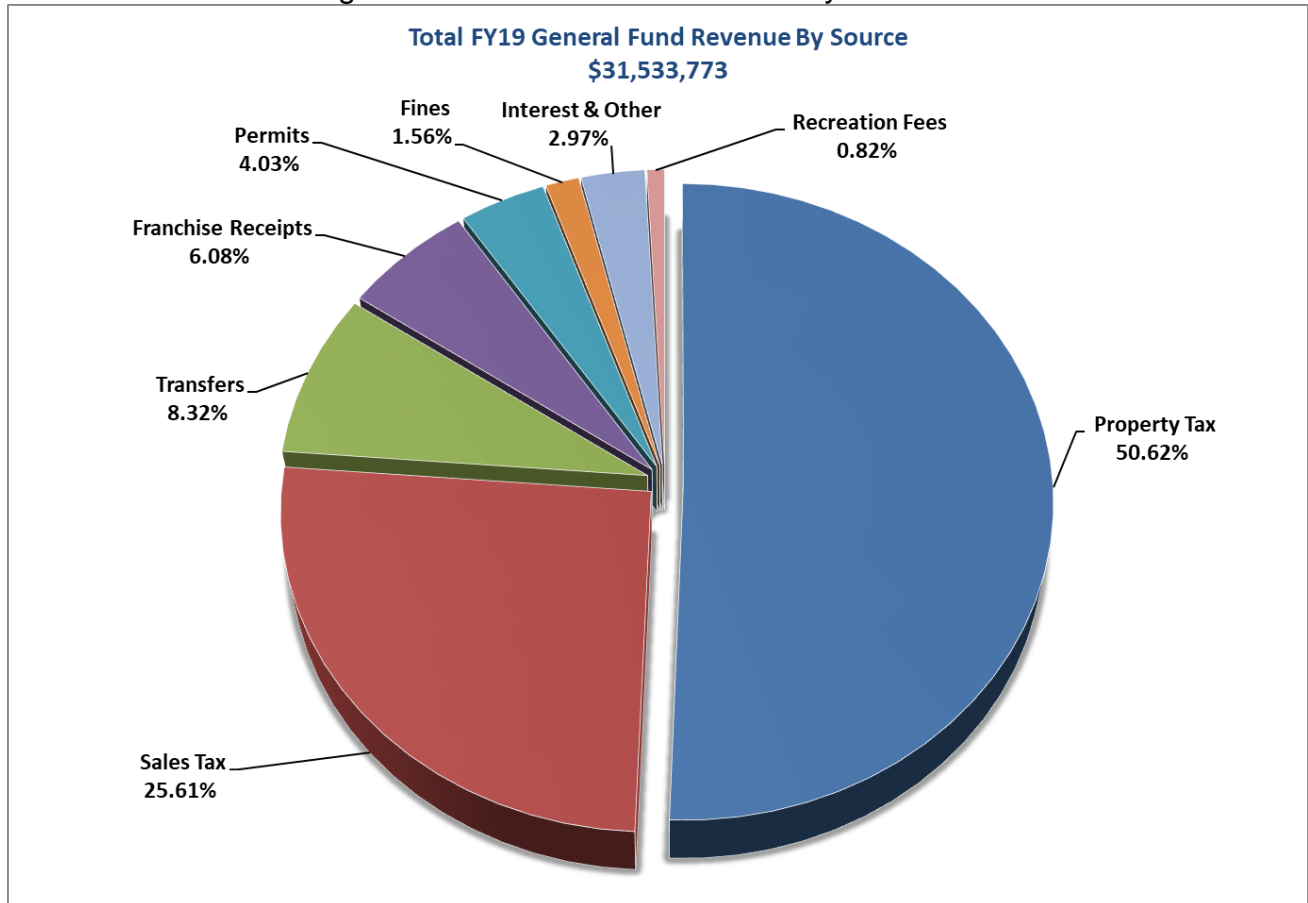
Interest on Investments is projected to increase to \$149,150 (+173.7%) due to more favorable interest rates compared to previous years.

Recreation fees are projected to increase slightly from \$230,230 to \$258,500 in FY 2019.

Other revenue includes reimbursements from Duncanville ISD for school crossing guards, alcoholic beverage tax receipts, insurance reimbursements, auction proceeds, cellular company payments for tower leases, etc. This category also includes the annual lease payments of \$150,000 from EON Reality. Revenues in this category are projected at \$701,150 for FY 2019, or an increase of \$22,696 (+3.3%) over the FY 2018 Adopted Budget.

The General Fund also realizes \$2,622,660 in revenue that will be transferred in from the Utility Fund, Solid Waste Fund, Duncanville Community and Economic Development Corporation, Hotel-Motel Fund, and Transportation Improvement and Safety Fund, to cover indirect costs borne by the General Fund. These costs include management, legal, finance and human resources administrative support costs.

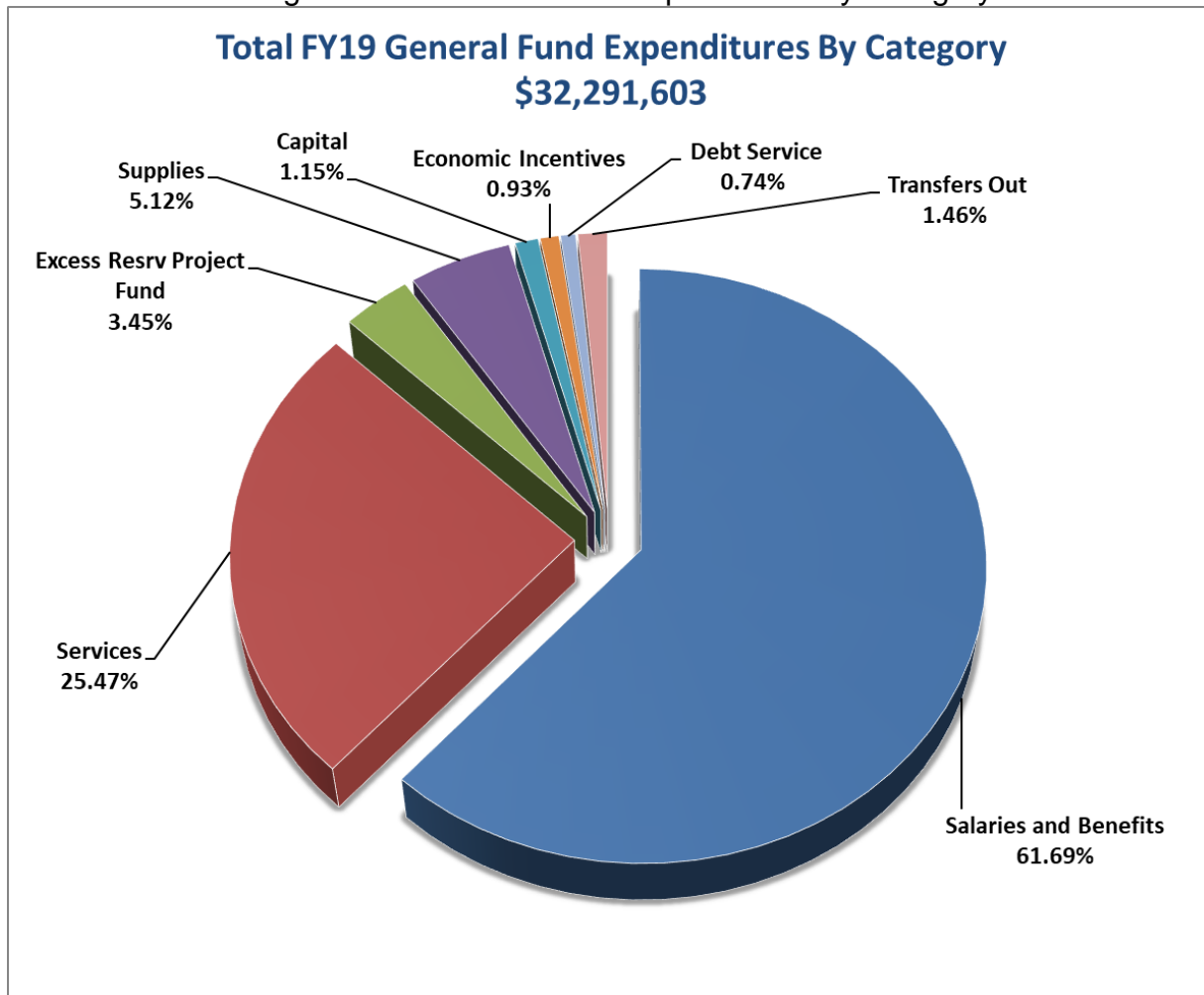
Figure 9 – General Fund Revenue by Source



Expenditure Highlights. The proposed FY 2019 Budget projects \$32,291,603 in total General Fund expenditures, a decrease of \$1,350,434 (-4.0%) from FY 2018 Adopted Budget. The predominant reason for this decrease in expenditures was the decision to forego transfer of funds from the Debt Service Fund to one-time project expenditures, opting instead to retain the ad valorem revenue for debt service in the Debt Service Fund for future bond payments in the event the City issues General Obligation debt.

Total operating expenses for FY 2019 are proposed at \$30,167,430 or a decrease of \$61,379 (-0.2%) from FY 2018 Adopted Budget operating expenses. Reasons for this change are discussed in greater detail later. Other adjustments to expenditures are budgeted at \$2,124,173 and are also described further in this letter.

Figure 10 – General Fund Expenditures by Category



Following are the major highlights of the General Fund proposed expenditures:

- **Street Maintenance.** The proposed FY 2019 Budget reduces street maintenance expenditures by \$600,000 from FY 2018 to \$1.6 Million in FY 2019. However, FY 2018 expenditure levels were based on:
 1. Street maintenance funding carried over from FY 2017 due to projects not completed (\$409,000); and
 2. Excess fund revenues from FY 2017 carried over as part of the “Innovation Fund” and allocated to FY 2018 street maintenance (\$1,000,000).

Allocating \$1.6 Million to street maintenance in FY 2019 is a significant accomplishment over historical street maintenance funding levels of \$500,000 to

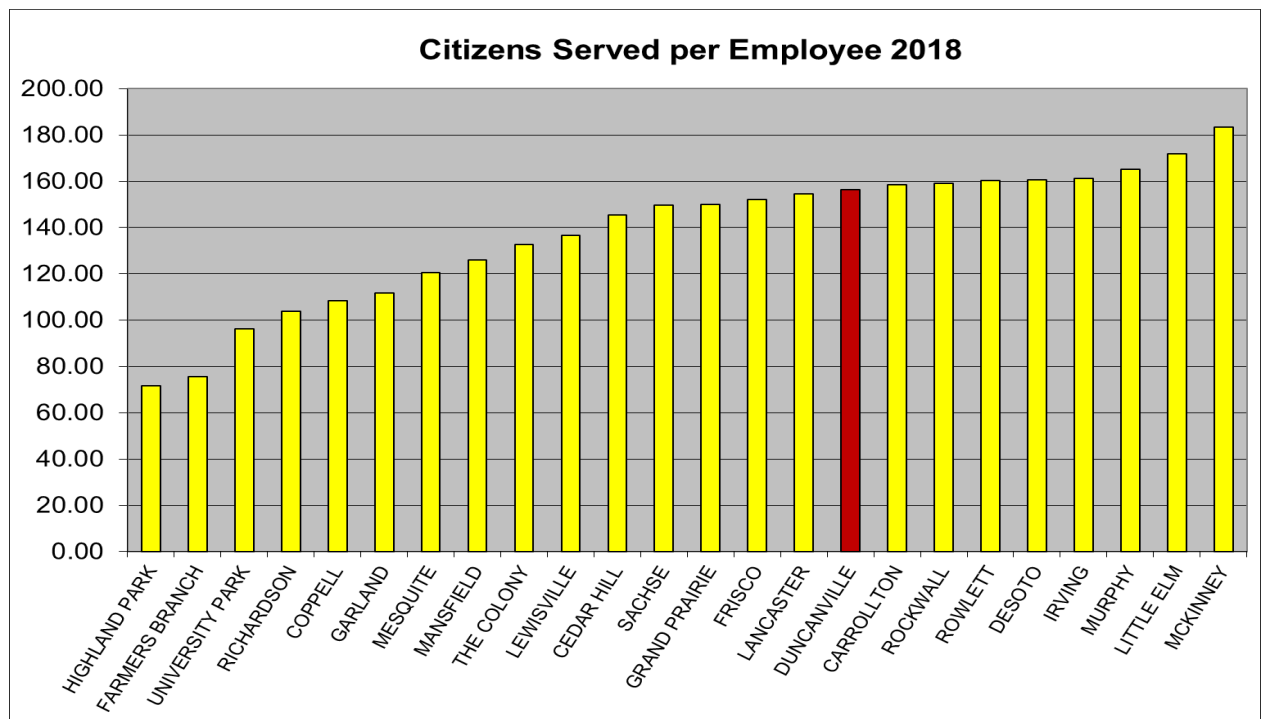
\$600,000 per year. This is achieved without carry-over of excess reserve funds, and without implementing an additional street maintenance fee.

- Personnel Expenses.** Since the City of Duncanville is a service organization, the majority of expenses in the General Fund, as shown in Figure 10 above, are related to labor costs or the costs necessary to provide the personnel to deliver the services expected by the community. The proposed FY 2019 General Fund budget dedicates \$19,920,690 or 61.7% of total spending on personnel related expenses. Additional personnel expenses over the Adopted FY 2018 Budget is comprised primarily of new personnel (\$128,317), compensation plan adjustments (\$51,134) and employee pay increases (\$571,784).

One generally used indicator of staffing is the number of citizens served per employee. While this can vary across cities depending on the services offered, it is nonetheless a useful reference point.

As shown in Figure 11 below, the number of citizens served per employee is higher than many cities in our survey group, indicating Duncanville continues to be a lean organization.

Figure 11



Compensation and Classification: In FY 2015, the City undertook a compensation study to review the existing job classification structure and evaluate external market competitiveness. An employee compensation strategy must be balanced between paying enough to attract and retain skilled workers, while not overpaying in the market which can result in unnecessary spending.

The City has made great efforts within the last four fiscal years to address and improve our position in the DFW marketplace (see Figure 12). It is an ongoing challenge to remain competitive when the market is ever changing and the City is competing for the same resources. It is the City's goal to be within 95% of the average market based on salary data from 15 comparison cities.

Figure 12 – Compensation Increases

Fiscal Year	Compensation	Notes
2014	0%	One-time Lump Sum Payment
2015	3%	General employees: brought to within 10% of market. Starting pay adjustments also made if starting pay range was below the market average; 3% across the board. Fire: 15% adjustment to starting pay; Police: 7% adjustment to starting pay.
2016	3% Avg.	Compensation Study performed in FY 14-15; 91 general positions received a market adjustment; average increase 3.3%. Police and Fire Civil Service pay plan adjustment 2.50%.
2017	3% General Employees; 4% Average for Civil Service	General Employees: 3% across the board increase; 23 positions adjusted for compression and reclassification. Police / Fire: upper ranks steps adjusted to be within 90-95% of the market average. Average increase came to 3.91%.
2018	2% General Employees; 3% Civil Service	General Employees: 2% across the board. No adjustments to minimum starting pay. Police / Fire: 3% adjustment to minimum starting pay for all ranks, corresponding adjustment to current pay for all police/fire civil service employees.

In the current environment, we are seeing unemployment levels in the Dallas-Fort Worth region at 3.4% (US Bureau of Labor Statistics – May 2018). This creates an added challenge to recruiting and retaining quality employees. This challenge has been especially felt in the Police Department. Cities across the nation are struggling with recruiting police officers, as well as retaining veteran officers.

Numerous police departments around the country are desperately losing manpower with decreasing numbers of officers and recruits. Law enforcement is becoming less of a desirable career choice due to diminishing pay, high risk, and of course a recent bad rap — a trend that could put public safety at risk, say policing experts.

NBC News - Safia Samee Ali; March 18, 2017

Facing this challenge, for FY 2019 the City proposes a 3% across-the-board (ATB) increase for general, non-civil service full-time employees. This will not affect the pay ranges, meaning minimum (starting pay) and maximum pay will not change. However, it will move employees up in their placement within the range, compensating them for their experience in Duncanville. A few job classifications will also be adjusted to be more competitive in the marketplace based on the annual survey.

For Police and Fire, the City proposes a 5% adjustment to the pay plan, meaning a 5% increase to minimum (starting pay) and maximum pay, which will also adjust the existing pay for all civil service employees by 5%. In addition, tenure based step increases are also funded at approximately 4% between annual steps.

The total cost for all funds for a 3% non-civil service pay increase, and a 5% civil service market adjustment, including taxes and benefits is \$623,776 (Non-civil service: \$201,013; Police/Fire: \$422,763). The impact to the General Fund is \$571,784.

Personnel Additions:

1. Budget Analyst – this position would have primary responsibility for the City's budget process by coordinating the annual budget process with departments and management; providing fiscal analysis throughout the year, including developing budget goals and performance monitoring; coordinating public information related to budgets and budget benchmarking; tracking of capital assets related to projects, including grant fund tracking and reporting; and serving as the backup to the Purchasing Agent. Currently, these duties fall

primarily on the Finance Director and Assistant Finance Director. A position dedicated to this function will allow those executive positions to function more fully in a managerial role.

Total cost including salary and benefits is \$62,176.

2. Residential Rental Property Administrative Assistant – this position will coordinate registrations, notifications, scheduling of inspections, data entry and other administrative oversight of the proposed Residential Rental Property Registration Program. This program is expected to be implemented in 2019 with revenue from registration fees offsetting cost of this position. The position will also assist with coordinating the multi-family inspection program and the vacant building registration program, both of which are currently in place.

Total cost including salary and benefits is \$45,591.

3. Interns – Funding of \$20,550 has been proposed in the FY 2019 Budget for high-school, college or graduate level internships in the City. This funding will be available for departments who have a significant need for assistance and can demonstrate a meaningful internship experience for a student. Internships will be limited to part-time and will coincide with school semester calendars.

The total cost to the General Fund to add the Budget Analyst, Residential Rental Property Administrative Assistant, and part-time internships, comes to \$128,317.

On-Call Stipend:

The proposed FY 2019 Budget also includes funding of \$46,800 to implement an On-Call Stipend Policy which would provide a \$100 per week stipend for field employees who are designated on-call for night and weekend duty. Employees are typically assigned on-call duty for one-week periods on a rotational basis. While in an on-call status, they must be available to report for work quickly, and in a fit for duty state, thereby placing limits on their free time. An on-call stipend amount will serve to compensate them for this restriction on their personal time.

Benefits:

The proposed FY 2019 Budget includes a transfer of \$340,400 in funding towards the City's Medical Insurance Fund. This represents a contribution by the City (Employer) of 80% of the expected increases in medical insurance costs for FY 2019. Employees will fund the other 20% increase through employee-paid

insurance premiums. Further discussion of this is included in the Medical Self-Insurance Fund section below.

The City does not propose any benefit changes to the retirement system in the FY 2019 budget. In FY 2017, the City was able to fund a benefit adjustment to the Texas Municipal Retirement System (TMRS), to give a one-time, ad-hoc, Updated Service Credit adjustment to current employees and a cost of living adjustment (COLA) to current retirees.

- Other General Fund Expenditure Highlights.
 - Decrease in Fleet Replacement contributions based on revised inflation factors and fleet replacement management strategies (-\$598,119)
 - Decreases in Police expenditures for training materials (-\$11,605); increases for regional dispatch center (+\$76,063); increases in firing range contract costs (+\$14,750); increases in recruitment costs for trips, etc. (+\$4,440)
 - Decreases in Public Works services contracts and other administrative expenses (-\$11,200); decreased material expenses for ice events (-\$45,500); decreases in other equipment and materials (-\$24,700)
 - Increase in Public Works street maintenance over historical levels (+\$1,000,000)
 - Increases in Parks landscape maintenance due to rising costs and expected bids in 2019 (+\$83,000); increases in water and electricity usage due to unrealized savings (+\$34,410)
- Transfer to Fund 007 Medical Insurance. Funding of \$340,400 is transferred to the Medical Self-insurance Fund.
- Transfer to Excess Reserves Project Fund. Formerly known as the “Innovation Fund,” this project fund uses excess reserves over the established Fund Balance Operating Reserve for one-time projects. Funding of \$1,113,895 is transferred to the Excess Reserves Project Fund to draw down the Fund Balance to the designated 75-day operating reserve. Proposed Excess Reserves Project Fund expenditures will be discussed in detail in a later section.
- Transfer to Grant Fund. The proposed FY 2019 General Fund budget includes \$95,000 to be transferred for city required match funding to various grant programs.
- Reserve for TIF. Ad valorem property tax revenues collected during FY 2019 that are for the designated Tax Increment Reinvestment Zone #1, are estimated at \$34,650 and will be transferred to the TIF Fund.

-
- Economic Incentive Grants. The proposed FY 2019 General Fund budget also includes \$300,000 in economic incentive grant payments to Deford's Lumber. The performance agreement with Deford's, approved in 2014, stipulates the City will pay up to \$300,000 annually in monthly payments of \$25,000 if the company generates certain minimum local sales tax amounts, and agrees to remain in the city of Duncanville for at least 12 months. If the company relocates operations outside of Duncanville, they agree to designate the city as the site for sales tax sourcing purposes. Deford's is the top sales tax revenue generator for the city of Duncanville. This grant agreement expires in FY 2020.
 - Loan Payment. A loan repayment amount of \$240,228 is included in the proposed FY 2019 General Fund budget. This is the repayment amount in 2019 for the loan proceeds attributed to the EON Reality incentive of \$1,500,000. The loan will be repaid over seven years and is partially offset by EON's lease payments of \$150,000 annually over ten years for use of the old Library building.

Fund Balance. The City of Duncanville Financial Policies, Section IX(B) "Operating Reserves" requires the General Fund to maintain 60 days minimum operating expenditures (the equivalent of 16.4%) in operating reserve expenses. These reserves are for unanticipated expenditures such as natural disasters or emergencies, large legal liabilities or important one-time expenditures. The budget goal is to maintain 75 days Fund Balance (equivalent to 20.5% in operating reserve expenses).

The proposed FY 2019 General Fund budget reflects an undesignated ending fund balance of \$6,530,916 or 79 days of operations (equivalent of 21.6% operating reserve expenses). This is above the minimum requirements established by the City's Financial Policies and is in keeping with Government Accounting Standards Board (GASB) recommendations to maintain a 15-25% undesignated fund reserve.

Maintaining a fund balance above the minimum requirements is a prudent and fiscally sound strategy that ensures a sufficient reserve level in the event of an unanticipated economic downturn or other emergency. At the same time, we are able to maximize the use of the taxpayer's dollars in providing desired services by not unduly restricting significantly higher levels of reserves.

Excess fund balance reserves are proposed for one-time expenditures in the Excess Reserves Project Fund (discussed in the following sections).

DEBT SERVICE FUND:

This fund receives the portion of ad valorem taxes that pay the annual debt service on long term tax supported debt. Bonds are typically issued for capital improvement projects, including public works infrastructure, parks and facilities.

The debt service fund anticipates total revenues of \$1,361,000, most of which is ad valorem taxes, delinquent taxes, and penalties and interest on delinquent taxes. There are no planned expenditures from the Debt Service Fund for FY 2019. As discussed previously, if a bond election is held in November 2018 and General Obligation bonds are issued, this funding will be used as a hedge against potentially higher interest rates than is assumed at this time. These funds can be drawn down over the life of the bonds if necessary to cover any shortfall between higher-than-expected interest and debt service revenue.

EXCESS RESERVES PROJECT FUND:

In prior years, excess reserve funding was allocated for one-time projects and expenditures through a fund known as the “Innovation Fund.” In an attempt to better describe this fund and increase transparency, the fund formerly known as the “Innovation Fund” will now be designated the “Excess Reserves Project Fund.” This fund name better describes two key aspects:

1. The funding is from “excess reserves,” those fund revenues not designated for expenditures and not intended to be part of the 75-day Designated Operating Reserve Fund Balance (“Fund Balance” for short.)
2. The funds are only to be used for one-time “projects” or one-time expenditures as may be approved by the City Council.

Prior years Innovation Fund cost savings, as well as money previously allocated for street maintenance, but now funded through ongoing General Fund revenues, amounts to \$1,547,222 in available funds from prior years’ allocations. In addition, as previously discussed, funding of \$1,113,985 will be transferred from current year Fund Balance reserves over the designated 75-day target for a total amount available in the Excess Reserves Project Fund of \$2,661,207. Projects proposed for FY 2019 are:

Facility Improvements / Roof Replacement**\$1,637,250**

- City Hall / Police Station – Modified bitumen roof replacement (\$697,187)
- Fire Station #2 – Roof repair, flashing and sealing (\$10,000)
- DL Hopkins Jr. Senior Center - Modified bitumen roof replacement (\$254,438)
- Public Library / Recreation Center - Modified bitumen roof replacement (\$675,625)

Addresses Organizational Workplan Goal: Maximize city and community resources to improve quality of life in a sustainable manner.

Facility Security Upgrades

\$144,000

- Security camera upgrades and new installation for City Hall, Service Center, and Alexander Park (\$144,000)

Addresses City Council Capstone 2: Create high quality neighborhoods and parks; and Organizational Workplan Goal: Maximize city and community resources to improve quality of life in a sustainable manner.

Public Works

\$876,000

- Public Works ERP software suite for Building Inspections, Code Enforcement, rental property and vacant building registrations, Planning and Development plan submittal and reviews, water/wastewater/streets work order tracking, and vehicle maintenance tracking (\$226,000*)
(* Additional \$100,000 allocated in Utility Fund)

Addresses City Council Capstone 6: Become a “best practices” organization; and addresses Organizational Workplan Goal: Maximize city and community resources to improve quality of life in a sustainable manner.

- Gateway Signage for US 67 (\$500,000)

Addresses City Council Capstone 5; Grow Duncanville (Culture, Sports, Tourism); and Organizational Workplan Goal: Maximize city and community resources to improve quality of life in a sustainable manner.

- Preliminary engineering design for Main Street / Camp Wisdom intersection improvements (\$150,000*)
(* Dallas County match funding possible)

Addresses City Council Capstone 3: Preserve the historic Main Street and City Center areas; and Organizational Workplan Goal: Maximize city and community resources to improve quality of life in a sustainable manner.

UTILITY FUND – WATER AND WASTEWATER:

Revenue Highlights. In January 2015, and again in October 2015, the City Council enacted a multi-year rate increase structure for water and sewer in order to address significant fund balance deficits in the Utility Fund. Based on better than expected revenues during 2016, the City Council chose for FY 2017 to reduce the planned rate increases enacted in 2015 to only cover the pass through cost increases of the city's water provider (Dallas Water Utilities) and the city's wastewater treatment providers (Dallas Water Utilities and Trinity River Authority). The same approach was used for FY 2018 water and wastewater rates, again increasing the rates only enough to cover the increases passed to the City by Dallas Water Utilities and Trinity River Authority.

For FY 2019, staff recommends no rate increases for water or wastewater. The reasons for this are:

1. Wastewater treatment charges to Duncanville from Trinity River Authority (TRA) will decrease approximately \$417,000 from FY 2018. This is due to lower estimated sewer flows from Duncanville, primarily due to lower "I&I" (Infiltration and Inflow) – stormwater and ground water leaking into sewer lines through cracks and unsealed manholes. Replacement of sewer lines and rehabilitation of manholes has significantly reduced "I&I," resulting in lower flows and reduced costs of treatment.
2. Water wholesale rates from Dallas Water Utilities (DWU) are reduced due to the settlement of a lawsuit between the city of Dallas and the Sabine River Authority (SRA), which owns and operates Lake Fork and charges Dallas for water from the lake. The 1981 contract between the entities provided for "mutually agreed upon compensation" for water yields. Following unsuccessful negotiations between SRA and Dallas, SRA set an arbitrary rate in October 2014 that increased costs to Dallas Water Utilities by \$24.1M per year. The city of Dallas filed an appeal with the Public Utilities Commission and lawsuits were also filed. An administrative law judge set an interim rate and directed the funds to be set aside in an escrow account. Duncanville has been paying the higher rate assessed to us by that court order.

SRA and the city of Dallas settled the suit in October 2017. The settlement covered new rates as well as how much water Dallas could transfer from the lake. Of importance to Duncanville, since we have been paying the higher rates to Dallas as ordered by the administrative law judge, is that the escrow funds have been released for (1) settlement costs to SRA; and (2) the balance to be held as a credit for future annual payments. The credit will be used to offset wholesale water charges and future increases by Dallas Water Utilities for the next 5-6 years. FY 2019 fixed rates (or demand charges) decreased 6.1% from current year rates,

and the variable rate (for water used above the contracted base amount) decreased by 1.4% from current year rates.

3. This year, the City also conducted a water and wastewater rate study. The study included an analysis of current water and wastewater rates, historical and forecast annual water usage in Duncanville, future capital improvement needs, trends of annual maintenance and operations costs, and the effect of the city of Dallas / Sabine River Authority lawsuit settlement discussed above, among other factors. Based on this analysis, the study recommended no water and wastewater rate increase for FY 2019 due to (1) lower Dallas Water Utilities costs – one time only; (2) a reasonable fund balance in the Utility Fund; and (3) limited increases in operating costs. However, the study did recommend adjustments for FY 2020 and beyond.

Revenues for FY 2019 are budgeted at \$17,147,100, a decrease of \$812,212 (-4.5%) from the FY 2018 Adopted Budget. This decrease is primarily due to an expected decrease in revenues from water sales.

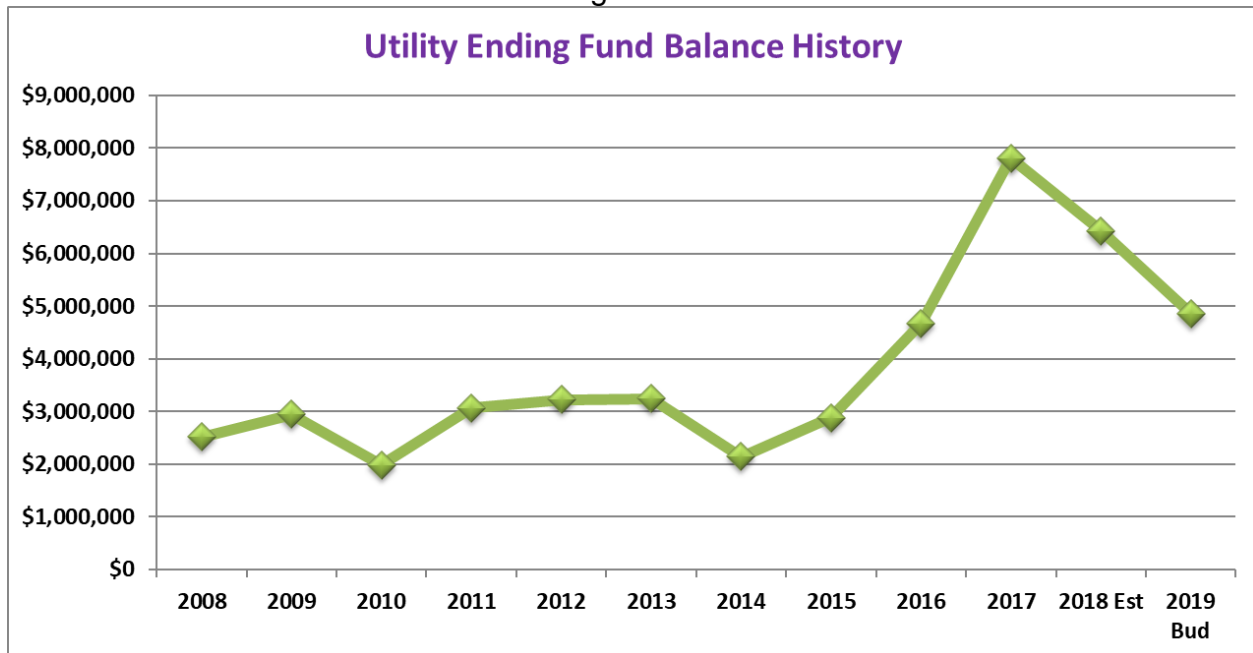
Expenditure Highlights. Expenditures are budgeted at \$18,717,562, an increase of \$25,917 (+0.1%) from the FY 2018 Adopted Budget.

The proposed FY 2019 Utility Fund budget includes a transfer of \$5,000,000 for capital improvements including continued water and wastewater line replacement to upgrade aging infrastructure. Projects are listed in the Capital Improvements Plan (CIP) section.

Fund Balance. As discussed with City Council at the June 2017 preliminary budget workshop, the Utility Fund experienced a windfall payment of \$1,071,219 as debt settlement to the city of Duncanville for Joe Pool Lake construction. Various options were discussed with City Council at that time for the use of these funds, and the City Council consensus was to preserve this amount in the Fund Balance for planned future capital investment in Automated Metering Infrastructure (AMI). Therefore, this amount has bolstered the Utility Fund Balance higher than normal and remains “earmarked” for this project.

The expected FY 2019 ending fund balance of \$4,859,798 or 95 days operating reserves is above the minimum 60 days’ operating reserves required by the City of Duncanville’s Financial Policies but does include the \$1,071,219 settlement amount discussed above.

Figure 13



UTILITY FUND – SOLID WASTE:

Revenue Highlights. The Solid Waste Fund includes revenues paid by residents and commercial businesses within the city for trash and solid waste pickup. The City contracts with Republic Waste Services to provide this service. Annually, Republic is allowed by contract to include a price increase to the rates charged to the City, equivalent to increases in the Consumer Price Index (CPI). Prior to 2018, the City had not passed along these rate increases since 2012, resulting in declining fund balance reserves. In FY 2018, rates were increased by \$2.00 per month for curbside pickup, and \$4.00 per month for alley pickup.

There are no rate increases recommended for solid waste pickup in FY 2019. The current contract with Republic Waste Services will expire in Fall 2019 and discussions will be held with City Council later this year as to whether to negotiate a new contract or request proposals from multiple contractors. However, if the same level of service is contemplated, we do expect charges to the City to increase. Recent trends in recycling alone have raised costs significantly to solid waste collection.

Total revenues are projected at \$2,972,000 in the proposed FY 2019 budget, a decrease of \$71,419 (-2.3%) from the FY 2018 Adopted Budget. Most revenue is received from residential garbage collection fees.

Expenditure Highlights. Expenditures are budgeted at \$3,121,418, an increase of \$120,009 (+4.0%) from FY 2018 Adopted Budget.

Fund Balance. The fund balance is projected to be below the optimal 60 days at \$253,325, a decrease of \$175,366 (-40.9%) from the FY 2018 Adopted Budget. However, as discussed previously, the current contract with Republic Waste Services will expire in 2019, and it is expected that contract renegotiations and/or requests for proposals will be sought in early 2019.

DUNCANVILLE COMMUNITY & ECONOMIC DEVELOPMENT CORPORATION (DCEDC):

In 1995, two propositions were passed by Duncanville voters. Proposition No. 1 was approved for an additional one-half of one percent sales and use tax to be used to reduce the property tax rate. Proposition No. 2 was approved for an additional one-half of one percent sales and use tax to be used for parks and park facilities, municipal buildings (e.g., library facilities), including maintenance and operating costs of such facilities, and for the promotion and expansion of manufacturing and industrial facilities, and other economic development purposes. Following approval of these propositions, the DCEDC Board was formed to oversee and/or recommend the use of the 4B sales tax funds.

Revenue Highlights. The proposed FY 2019 DCEDC budget projects \$2,697,093 in total revenue, an increase of \$127,051 (+4.9%) from the FY 2018 Adopted Budget. Sales tax receipts have increased over the previous year, and the budget anticipates a 3.0% increase in sales tax for FY 2019 over the projected ending FY 2018 sales tax collection amounts.

Expenditure Highlights. Expenditures are budgeted at \$1,724,772 for FY 2019, an increase of \$9,320 (+0.5%) from FY 2018 Adopted Budget. Included in the total expenditure amount, \$389,570 is allocated to ongoing expenses of the DCEDC such as personnel salaries and benefits and marketing. Funding of \$300,245 is allocated for signage, landscaping and paint incentive grant programs, maintenance of DCEDC owned property, and beautification projects throughout the city to enhance the economic attractiveness of Duncanville.

Included in the proposed FY 2019 Budget is \$100,000 allocated as incentive funding for qualified commercial properties who demolish and rebuild distressed properties.

Debt service paid by the DCEDC is allocated at \$1,030,002 for FY 2019 to repay long term debt attributed for 2006 debt issued to finance various park improvements and public infrastructure improvements for the Shops at Waterview, and to cover Fieldhouse debt.

Fund Balance. The ending fund balance in the proposed FY 2019 DCEDC budget is projected to be \$2,262,828, an increase of \$56,548 (+2.6%) over the FY 2018 Adopted Budget.

HOTEL-MOTEL TAX FUND:

Hotel occupancy taxes are authorized under the Texas Tax Code, Chapter 351, which also restricts these funds to uses specifically authorized under this chapter. This fund was created to account for the tax revenue generated by hotel and motel room rentals within the city of Duncanville.

Revenue Highlights. The proposed FY 2019 Hotel-Motel Fund budget anticipates total revenues of \$975,100, an increase of \$118,100 (+13.8%) over the FY 2018 Adopted Budget. This increase in revenue is primarily due to the expected opening of a new Hampton Inn & Suites on I-20 between Main Street and Oriole Boulevard.

Expenditure Highlights. Proposed total expenditures are \$719,797, an increase of \$60,680 (+9.2%) over the FY 2018 Adopted Budget. The increase in expenditures is primarily due to an increase in costs associated with a wayfinding signage program, and an increase in grant funding to the *Smokin' Blues and BBQ Festival* and the Museum of International Cultures. The proposed budget allocates \$200,000 toward sports tourism and Fieldhouse advertising to fund eligible expenses related to generating more hotel/motel occupancy.

Other expenditure highlights include:

- | | |
|--|----------|
| • Multi-cultural Fusion Fest | \$10,000 |
| • Sandra Meadows Tournament | \$40,000 |
| • Great American Sports Tournaments (GASO) | \$35,000 |
| • <i>Smokin' Blues and BBQ Festival</i> | \$45,000 |
| • Duncanville Chamber of Commerce (Visitor Center) | \$14,400 |
| • Duncanville Community Theatre | \$30,000 |
| • Museum of International Cultures | \$48,000 |

Fund Balance. The proposed FY 2019 Hotel-Motel Fund budget projects an ending fund balance of \$1,569,531, which will carry forward for future initiatives and eligible projects that promote tourism in the city of Duncanville.

TRANSPORATION IMPROVEMENT AND SAFETY FUND:

Revenue Highlights. The City of Duncanville began participating in the Scofflaw program in FY 2014, which generated significant additional revenues in FY 2014 and FY

2015. While we expected revenue in FY 2017 to decrease in this area due to collection of delinquent fines, it remained relatively high and exceeded budget expectations. However, we are beginning to see some decreases in revenue now. Therefore, the proposed FY 2019 budget anticipates total revenues from regular traffic enforcement fines, scofflaw traffic fines, and interest income of \$1,705,000 a decrease of \$199,000 (-10.5%) from the FY 2018 Adopted Budget.

Expenditure Highlights. Expenditures from this fund are utilized for traffic enforcement and traffic safety related costs. Total expenditures proposed from this fund are \$1,814,130, a decrease of \$600,932 (-24.9%) from the FY 2018 Adopted Budget. Highlights of proposed expenditures include:

- Redflex contractual services \$571,864
- Transfer to State of Texas \$428,251
- Traffic Signal Maintenance \$150,000
- Street sign change-out (meet reflectivity requirements) \$95,000
- ADA-compliant pushbuttons at intersections (3rd phase) \$75,000
- Sidewalk and barrier-free ramps in Fairmeadows North \$184,000
(Community Development Block Grant (CDBG) funding a portion of this project)

Fund Balance. The projected ending fund balance is \$264,753 in the proposed FY 2019 budget.

DRAINAGE FUND:

The City collects stormwater drainage fees from residential, multifamily and commercial utility customers to offset the costs of maintaining and constructing stormwater drainage systems within the city. As discussed with City Council, changes in the commercial stormwater utility fee are expected to be implemented in 2019. However, in order to be conservative in our estimates, the proposed FY 2019 Budget does not include any additional revenue that may result from these planned changes due to the unknown implementation date of the rate changes, and the City Council's desire to phase in the rate increases over a 12-month period.

Revenue Highlights. The proposed FY 2019 budget anticipates total revenues of \$676,856, an increase of \$8,223 (+1.2%) over the Adopted FY 2018 Budget.

Expenditure Highlights. Expenditures proposed in the FY 2019 budget total \$1,067,697 and include eligible costs for Public Works engineering and administration related to stormwater management, and \$590,000 for erosion control projects and capital improvement projects.

Fund Balance. An ending fund balance of \$247,941 is projected in the proposed FY 2019 budget.

DUNCANVILLE SPORTS FACILITY (FIELDHOUSE):

PROS Consulting was retained by the City in January 2015 to perform a study on the operations of the Duncanville Fieldhouse and create a Business Plan that assisted the City Council and staff in making strategic decisions that are achievable, as well as set realistic expectations based on real data and thoughtful information. One of the key recommendations of the study was to change facility management from a contracted arrangement to a City-employed manager. The City Council approved this management change and a new manager began on May 16, 2016. The consultant's report also recommended adding full-time staff persons for marketing, food service and facility maintenance. Those positions were added as part of the FY 2018 Adopted Budget.

The proposed FY 2019 budget projects a slight net operating income, exclusive of debt service payment.

Revenue Highlights. Total revenue is projected at \$1,351,084 in FY 2019, a slight decrease of \$13,463 (-0.9%) from FY 2018 Adopted Budget. This is primarily due to decreases in revenues from basketball, volleyball, general store and food court; offset by an expected increase in revenues in fitness, strength and conditioning activities, and camps and miscellaneous activities.

Expenditure Highlights. Total proposed expenditures are budgeted at \$1,835,445, a decrease of \$64,951 (-3.4%), which is primarily due to decreases in administrative costs, food court and general store expenses, and associated costs with basketball and volleyball activities. An increase in expenditures related to camps and miscellaneous activities is expected, due to an expected increase in this program as noted above in the revenue discussion. Debt service expense is offset by a transfer to revenue from the DCEDC. The Fieldhouse debt is scheduled to be retired in February 2025.

Fund Balance. The ending fund balance is projected at (\$959,494), an improvement from the FY 2018 projected ending fund balance of (\$1,123,215). Building depreciation allowed by generally accepted accounting standards typically covers this deficit. The goal this coming year is to continue to increase marketing, facility utilization, and sponsorships, with the expectation this deficit will continue to decrease as net operations become more profitable.

FLEET AND EQUIPMENT REPLACEMENT FUND:

The City of Duncanville maintains a Fleet and Equipment Replacement Fund designed to even out departmental expenses for the City's fleet from year to year and provide a logical method for funding and replacing vehicles when optimal. Each department with vehicles is "charged" an amount annually to accrue funds for the planned replacement of that vehicle. Years in service and maintenance history are then used to determine if the vehicle should be replaced on schedule or can be extended.

Analysis of trends, predicted costs, and fleet rotation practices, has enabled staff to recommend significant reductions in future fleet replacement costs. Revenues (departmental transfers in) are budgeted at \$604,645 for FY 2019, a reduction of \$721,868 (-54.4%) from the FY 2018 Adopted Budget. Expenditures are budgeted at \$963,770 in FY 2019. Vehicles planned for replacement in FY 2019 include an ambulance (deferred from replacement in FY 2018), seven Police patrol vehicles, one Police motorcycle, four trucks ranging from ½ ton to 1-ton, one forklift, and one backhoe.

The ending fund balance is projected to be \$963,344 in the Proposed FY 2019 Budget.

IT REPLACEMENT FUND:

Similar to the concept of the Fleet and Equipment Replacement Fund, beginning in FY 2017, we established an IT Replacement Fund to begin more evenly allocating costs for computer and other technology replacement needs. Costs were amortized over the remaining useful life of the equipment, and an appropriate amount allocated to each department to begin building sufficient funds to replace the equipment when needed. As we began the implementation of the fund in FY 2017, the replacement costs were allocated at 60% of the necessary annual contributions, and then allocated at 100% of the annualized costs for replacement beginning in FY 2018.

The proposed FY 2019 budget includes revenues of \$204,210 (departmental transfers in) and planned expenditures of \$390,500, leaving a fund balance of \$47,294.

COMPREHENSIVE SELF INSURANCE FUND:

The City of Duncanville is partially self-funded for liability and workers' compensation claims. No significant claims have been experienced in FY 2018 to date. The proposed FY 2019 budget anticipates \$482,448 in revenue as transfers in from the various other operating funds from which claims might arise. Total revenues are anticipated to be \$488,548 with pooled interest income. Total expenses projected in FY 2019 are \$545,427, leaving a fund balance of \$660,990 for FY 2019, an increase of \$267,283 (+67.9%) from the FY 2018 Adopted Budget ending fund balance.

MEDICAL SELF INSURANCE FUND:

The City of Duncanville is partially self-funded for medical coverage of employees and retirees and dependents. The Fund ended FY 2016 with a healthy fund balance; however, the city began experiencing significant medical claims in FY 2017 and the trend continued into 2018, resulting in significant depletion of the fund balance. FY 2017 Ending Fund Balance was significantly lower than had been projected when the FY 2018 Budget was adopted, putting the Medical Self Insurance Fund into a negative fund balance ending in FY 2018. The City sought proposals for all insurance products in 2018 and the decision has been made to move to “fully insured” medical coverage. This will limit the City’s liability and risk should we incur another year of high claims but will also limit our ability to gain funding should medical claims be less than expected. However, given the trends of the past couple of years, staff feels it is prudent to move to fully insured to limit any ongoing losses that may be incurred due to a high number of claims.

Other cost containment strategies are being put into place as well, including insurance plan changes and employee rate structure changes. Medical cost increases are being shared at 80% Employer (City) and 20% Employee. This is in line with the current cost sharing arrangement on employee medical insurance benefits. As discussed previously, funding from the General Fund of \$340,400, as well as some additional funding from other cost centers, is being allocated to help cover the Medical Fund deficits. We will continue to monitor the Medical Self Insurance Fund during the year to reverse the negative trend that has occurred.

The ending fund balance projected in the Proposed FY 2019 Budget will be (\$1,740,582).

CAPITAL IMPROVEMENT PLAN (CIP):

The City uses a Capital Improvements Plan (CIP) process to plan major capital improvement needs on a multi-year schedule. Each year as part of the budget process, capital projects identified for completion in that year are budgeted within the appropriate fund and as resources are available. Projects can be funded through the Innovation Fund, Utility Fund, General Fund, Drainage Fund, or other fund sources as eligible.

Highlights of the FY 2019 CIP, and the source of funds, are:

- Engineering design, alley improvements (**Solid Waste**) \$84,000
(Madrid-Granada)
- Drainage improvements (**Drainage**) \$530,000
(Hill City Dr., Willow Run Park, Rotary Park)
- Streets Improvements (**General Fund**) \$325,000
(I-20 landscaping design, hardscape US 67,

- Preliminary design Main / Camp Wisdom Rd. intersection)
- Water, wastewater line replacements **(Utility)** \$2,640,000
(W. Center Street, Cedar Ridge to Horne; Alexander Ave., Rotary Park)
 - Water line replacements **(Utility)** \$1,015,000
(Greenbriar Estates Ph.1, Bow Creek Circle, Dula, Ida Vista, Jellison)
 - Wastewater line replacement by pipe-bursting **(Utility)** \$340,000
(various locations)
 - Ground Storage Tank rehabilitation **(Utility)** \$780,000
(Danieldale Improvements, phase 1)
 - Emergency Generator at Summit Water Storage Tank **(Utility)** \$200,000

CONCLUSION

The proposed FY 2018-2019 budget provides a clear and viable work plan for the upcoming fiscal year operations. Funds are provided for projects and programs that maintain critical services and enhance the overall quality of life for the city's residents and visitors.

I would like to extend my thanks and appreciation to Finance Director Richard Summerlin, Assistant Finance Director Tia Pettis and the entire Finance Department staff for their work and dedication in producing this proposed budget. It is especially noteworthy this year as they have also been in the middle of the ERP software project conversion. That project alone has added significant workload, not to mention preparing for budget as well.

I also want to thank the entire executive staff for their diligence and review in crafting a proposed budget that is financially prudent and conservative, while also striving to improve the quality of services to our citizens. All of our city employees deserve recognition and thanks for their hard work and dedication to the citizens of Duncanville.

The staff looks forward to working with the Mayor and City Council as we address the challenges of the coming year, and together, work to build a vibrant and inclusive community.

Respectfully submitted,



Kevin Hugman
City Manager

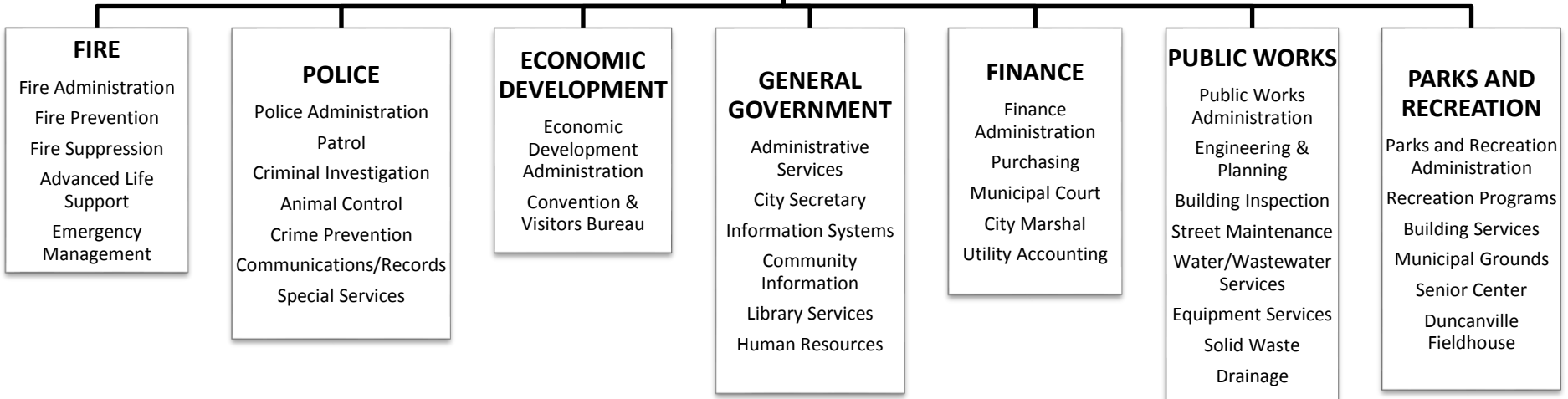
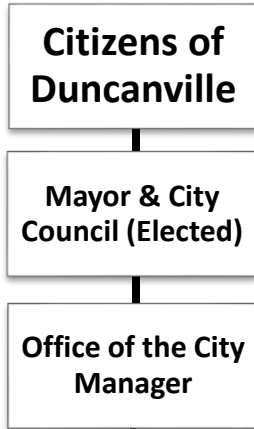


Duncanville
City of Champions

City of Duncanville

Organizational Chart

October 1, 2018

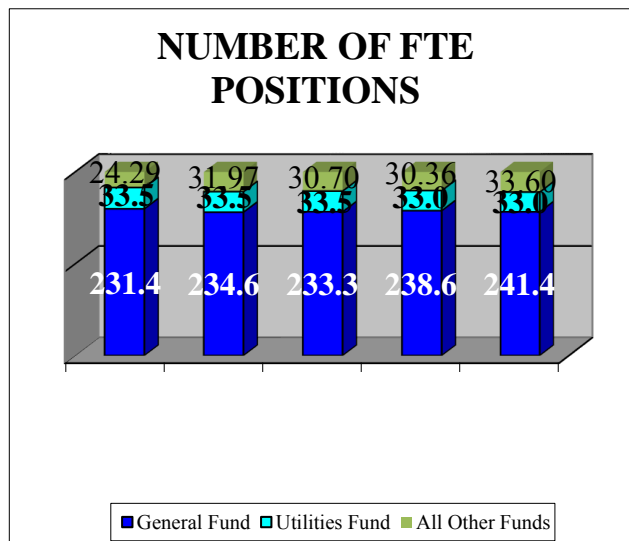


**CITY OF DUNCANVILLE
2018-19 BUDGET
PERSONNEL SCHEDULE**

COST CENTERS	2015-16 ACTUAL		2016-17 ACTUAL		2017-18 ACTUAL		2017-18 REVISED		2018-19 BUDGET	
	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE
GENERAL FUND										
GENERAL GOVERNMENT										
Mayor & Council	-	-	-	-	-	-	-	-	-	-
City Manager	2.00	-	2.00	-	2.00	-	2.00	-	4.00	-
City Secretary	1.00	-	2.00	-	2.00	-	2.00	-		-
Human Resources	2.00		2.00		2.00		2.00		2.00	0.10
Information Systems	2.00	-	3.00	-	3.00	-	3.00	-	3.00	-
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	19.00	3.00	19.00	3.00	19.00	3.00	19.00	3.10
FINANCE										
Finance Administration	6.00	-	6.00	-	6.00	-	6.00	-	7.00	-
Municipal Court	4.50	-	4.50	-	4.50	-	4.50	-	4.50	-
Purchasing	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
City Marshal	2.00	0.19	2.00	0.20	2.00	-	1.00	0.50	1.00	0.50
TOTAL FINANCE	13.50	0.19	13.50	0.20	13.50	-	12.50	0.50	13.50	0.50
PARKS AND RECREATION										
Parks and Recreation Administration	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Recreation Programming	2.00	7.85	2.00	8.99	2.00	6.88	2.00	8.00	2.00	8.00
Athletic Programming	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Horticulture	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Park Grounds Maintenance	7.00	0.33	7.00	-	7.00	-	7.00	-	7.00	-
Building Services	5.00	2.00	5.00	2.00	5.00	2.00	5.00	2.00	5.00	2.00
Senior Center	2.00	1.84	2.00	2.09	1.70	1.36	1.70	1.67	2.00	2.00
TOTAL PARKS AND RECREATION	24.00	12.02	24.00	13.08	23.70	10.24	23.70	11.67	24.00	12.00
POLICE										
Police Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Patrol	45.00	-	45.00	-	45.00	-	45.00	-	45.00	-
Special Services	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Resources	-	-	-	-	-	-	-	-	-	-
Criminal Investigation	12.00	-	12.00	-	12.00	-	12.00	-	12.00	-
Animal Control	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Guards	-	3.28	-	3.47	-	3.14	-	3.50	-	3.50
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	74.00	3.78	74.00	3.97	74.00	3.64	74.00	4.00	74.00	4.00
PUBLIC WORKS										
Public Works Administration	3.50	-	3.50	-	5.00	-	5.00	-	3.00	-
Planning									2.00	
Building Inspection	6.10	-	6.00	-	7.00	-	8.00	-	6.00	-
Code Enforcement									3.00	
Streets	12.00	-	12.00	-	12.00	-	15.00	-	15.00	-
Traffic Operations	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Equipment Services	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL PUBLIC WORKS	29.60	-	29.50	-	32.00	-	36.00	-	37.00	-
FIRE										
Fire Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Fire Prevention	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Fire Suppression	36.00	-	36.00	-	36.00	-	36.00	-	36.00	-
Advanced Life Support	13.00	-	13.00	-	13.00	-	13.00	-	13.00	-
Emergency Regional Administrator	-	0.33	-	0.33	-	0.25	-	0.25	-	0.25
TOTAL FIRE	54.00	0.33	54.00	0.33	54.00	0.25	54.00	0.25	54.00	0.25
TOTAL GENERAL FUND	212.10	19.32	214.00	20.58	216.20	17.13	219.20	19.42	221.50	19.85

**CITY OF DUNCANVILLE
2018-19 BUDGET
PERSONNEL SCHEDULE**

COST CENTERS	2015-16 ACTUAL		2016-17 ACTUAL		2017-18 ACTUAL		2017-18 REVISED		2018-19 BUDGET	
	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE
UTILITIES										
Utilities Administration	3.00	-	3.00	-	3.00	-	2.50	-	2.50	-
Water Services	9.00	-	9.00	-	9.00	-	9.00	-	9.00	-
Wastewater Services	11.50	-	11.50	-	11.50	-	11.50	-	11.50	-
Utility Accounting	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-
TOTAL UTILITIES	33.50	-	33.50	-	33.50	-	33.00	-	33.00	-
HOTEL/MOTEL										
Conventions and Visitor's Bureau	-	-	-	-	-	-	0.30	-	0.30	-
TOTAL HOTEL/MOTEL	-	-	-	-	-	-	0.30	-	0.30	-
ECONOMIC DEVELOPMENT										
Economic Development	2.00	-	2.00	-	2.00	-	1.70	-	1.70	-
TOTAL ECONOMIC DEVELOPMENT	2.00	-	2.00	-	2.00	-	1.70	-	1.70	-
GRANT										
Community Development Block Grant	0.90	-	1.00	-	1.00	-	1.00	-	1.00	-
Voca Grant	1.00	0.11	1.00	0.10	1.00	0.10	1.00	0.10	1.00	0.10
Senior Meals					0.30	1.18	0.30	1.32		
TOTAL GRANT FUND	1.90	0.11	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10
DRAINAGE										
Drainage Administration	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL DRAINAGE FUND	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
SOLID WASTE										
Solid Waste	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL SOLID WASTE FUND	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
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	-	0.5	-	0.5	-	0.5	-	0.5	-
TOTAL JUVENILE CASE MANAGER	0.5	-	0.5	-	0.5	-	0.5	-	0.5	-
FIELDHOUSE										
	1.00	9.78	2.00	16.37	2.00	15.10	4.00	12.76	5.00	15.00
TOTAL FIELDHOUSE	1.00	9.78	2.00	16.37	2.00	15.10	4.00	12.76	5.00	15.00
TOTAL ALL FUNDS	260.0	29.2	263.0	37.1	265.2	32.3	269.7	32.3	273.0	35.0



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 148 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 March/April 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
2018-19 Budget**

	Responsible Party	Action	Deadline	Time	Personnel
1	McClain	Budget Rollover	Tuesday, March 13, 2018	5:00 PM	R.Summerlin, J. Otey
2	Finance	Budget Procedures Manual Distribution and Mbudget Training	Thursday, March 22, 2018	2:00 PM	R. Summerlin, K. Hugman
	Dept./CMO	City Manager's Office Departmental Budget Review			
3	Finance	General Debt Service Fund	Wednesday, March 28, 2018	2:00 PM	K. Hugman, R. Summerlin, J. Otey,P. Frederiksen
4	Finance	Comprehensive Self-Insurance Fund	Wednesday, March 28, 2018	2:15 PM	K. Hugman, R. Summerlin, J. Otey,P. Frederiksen
5	Finance	Medical Self-Insurance Fund	Wednesday, March 28, 2018	2:30 PM	K. Hugman, R. Summerlin, J. Otey,P. Frederiksen
6	Finance	General Fund Revenues	Thursday, March 29, 2018	2:00 PM	K. Hugman, R. Summerlin, P. Frederiksen
	Dept./CMO	City Manager's Office Departmental Budget Review			
7	Parks/Rec	Park Construction Five Year Plan	Thursday, March 29, 2018	2:30 PM	K. Hugman, R. Summerlin, B. Stevenson, T. Hamilton, P. Frederiksen
8	Parks/Rec	Building Improvement Five Year Plan	Thursday, March 29, 2018	3:00 PM	K. Hugman, R. Summerlin, B. Stevenson, D. Souter, P. Frederiksen
9	Departments	Submit Automation Enancement (Computer needs) to IT Submit Additional (New) Personnel Requests to HR	Wednesday, April 04, 2018	5:00 PM	All City Departments, T. Beekman, J. Otey
	Dept./CMO	City Manager's Office Departmental Budget Review			
10	PBW Finance Fire Police UB	Fleet & Equipment Replacement Fund	Wednesday, April 11, 2018	2:00 PM	K. Hugman,R. Summerlin, G. Ramey, A. Low, C. Oberrender, R. Brown, S. Rhode, G. Chase, J. Stottlemire, G. West, M. Livigni
	Dept./CMO	City Manager's Office Departmental Budget Review			
11	IT Finance	IT Replacement Schedule	Friday, April 13, 2018	2:30 PM	K. Hugman, R. Summerlin, T. Beekman, P. Frederiksen, G. West
	Dept./CMO	City Manager's Office Departmental Budget Review			
12	PBW	Drainage Construction Five Year Plan	Wednesday, April 18, 2018	9:30 AM	K. Hugman, R. Summerlin,G. Ramey, J. Bunner, J. Culton, P. Frederiksen
13	PBW	Street Construction Five Year	Wednesday, April 18, 2018	10:00 AM	K. Hugman, R. Summerlin,G. Ramey, K. McChesney, J. Culton, P. Frederiksen
14	PBW	Water & Wastewater Improvements Five Year	Wednesday, April 18, 2018	10:30 AM	K. Hugman, R. Summerlin,G. Ramey,D. McKinney, J. Culton, P. Frederiksen
15	Departments	Submit Revised Budget for 2017-18, and Proposed Objectives and Activity Measures, and 2018-19 Baseline Budget.	Friday, April 20, 2018	5.00 PM	All City Budget Personnel
	Dept./CMO	City Manager's Office Departmental Budget Review			
16	CMO,DCEDC	Keep Duncanville Beautiful	Wednesday, April 25, 2018	1:30 PM	K. Hugman, R. Summerlin, T. Pettis, T. Hamilton, J. James, J. Smith, P. Frederiksen
17	CMO,DCEDC	Convention and Visitors Bureau	Wednesday, April 25, 2018	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, J. James, J. Smith, P. Frederiksen
18	CMO,DCEDC	Economic Development	Wednesday, April 25, 2018	3:30 PM	K. Hugman, R. Summerlin, T. Pettis, J. Smith, J. James, P. Frederiksen
	Dept./CMO	City Manager's Office Departmental Budget Review			
19	Fire	Fire	Thursday, April 26, 2018	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, S. Rhode, G. Chase, L. Freeman, J. Smith, G. West, P. Frederiksen
	Dept./CMO	City Manager's Office Departmental Budget Review			
20	DPD	Police	Friday, April 27, 2018	9:30 AM	K. Hugman, R. Summerlin, T. Pettis, R. Brown, M. Livigni, J. Smith, P. Frederiksen
21	DPD	Police and Asset Forfeiture Funds	Friday, April 27, 2018	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, , R. Brown,M. Livigni, J. Smith, P. Frederiksen

**City of Duncanville
Comprehensive Calendar & Work Plan
2018-19 Budget**

	Responsible Party	Action	Deadline	Time	Personnel
	Dept./CMO	City Manager's Office Departmental Budget Review			
22	PBW	Public Works / Utilities (Admin., Engineering, and Streets, Equipment Services, Drainage,)	Wednesday, May 02, 2018	9:30 AM	K. Hugman, R. Summerlin, I. Pettis, G. Ramey, J. Culton, K. McChesney, J. Smith, C. Caldwell, P. Frederiksen, A. Low, J. Bunner
23	PBW	Public Works / Utilities (Water/WW, Solid Waste, Signs and Signals)	Thursday, May 03, 2018	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, G. Ramey, J. Culton, D. McKinney, J. Borchardt, J. Smith, C. Caldwell, P. Frederiksen, Jessica Smith
	Dept./CMO	City Manager's Office Departmental Budget Review			
24	Parks/Rec	Parks and Recreation	Friday, May 04, 2018	1.00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Stevenson, T. Hamilton, V. Williams, J. Smith, R. Madyun, D. Souter, P. Frederiksen
25	Parks/Rec	Duncanville Fieldhouse	Wednesday, May 09, 2018	2:30 PM	K. Hugman, R. Summerlin, T. Pettis, J. Smith, B. Stevenson, C. Brasfield, P. Frederiksen
	Dept./CMO	City Manager's Office Departmental Budget Review			
26	Gen Gov	General Government-City Secretary, Library, Information Systems, PIO, Personnel	Thursday, May 10, 2018	1:00 PM	K. Hugman, R. Summerlin, I. Pettis, City Secretary, K. Downs, J. Velasquez, T. Beekman, Personnel Director, T. Siegal, J. Smith, P. Frederiksen
27	Finance	Finance (UB, MC, Purchasing, Marshalls, Admin)	Friday, May 11, 2018	2:00 PM	K. Hugman, R. Summerlin, I. Pettis, J. Stottlemire, V. De Los Santos, G. Gouge, C. Oberrender, J. Smith, P. Frederiksen
28	Building Insp and Code Enforcement	Joint Meeting with Building Inspection and Code Enforcement-Shared Cost Center	Wednesday, May 16, 2018	2:00 PM	K. Hugman, R. Summerlin, I. Pettis, J. Smith, G. Contreras, J. Culton, G. Ramey, P. Frederiksen
29	Departments	Submit Master Fee Schedule Changes	Wednesday, May 16, 2018	5:00 PM	Dept./CMO
30	DCEDC/CMO	Submit 2017-18 Revised Budget and 2018-19 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.	Monday, May 21, 2018	7:00 PM	K. Hugman, J. James, R. Summerlin
31	Council / Staff	Preliminary Budget Workshop	Friday, June 15, 2018	8:30 AM	K. Hugman, P. Frederiksen, Executive Team, Council
32	Departments	All Departments submit edited (final) as directed 2017-18 revised and 2018-19 proposed budgets with program measurements.	Friday, June 08, 2018	5:00 PM	Department Heads
33	Hotel / Motel	Submission of 2018-19 Budget Requests for Hotel / Motel Funds (Duncanville Community Theatre, International Museum of Cultures, Chamber of Commerce & any other requests received).	Friday, June 08, 2018	5:00 PM	DCT, CVB, IMC
34	DCEDC	Community & Economic Development Corporation Board consider approval of 2017-18 Revised Budget and 2018-19 Baseline Budget. Must be approved 90 days prior to year end.	Monday, June 18, 2018	7:00 PM	J. James, R. Summerlin, DCEDC Board
35	Finance	Certified Tax Roll Available	Thursday, July 26, 2018	5:00 PM	DCAD
36	Finance / CMO	Deliver 2018-19 Proposed Budget & 2017-18 Revised Budget to City Secretary For Record of Filing	Friday, July 27, 2018	5:00 PM	R. Summerlin, City Secretary, K. Downs
37	Finance	Rate Calculations From Dallas County Tax Office	Wednesday, August 01, 2018	5:00 PM	Dallas County Tax Office

**City of Duncanville
Comprehensive Calendar & Work Plan
2018-19 Budget**

	Responsible Party	Action	Deadline	Time	Personnel
37	Council/Staff	Budget Workshop/Retreat (Straw vote on tax rate)	Friday, August 03, 2018	8:30 AM	K. Hugman, P. Frederiksen, Executive Team, Council
38	Finance	Publication of effective and rollback tax rates; statement and schedules;	Tuesday, August 07, 2018	5:00 PM	R. Summerlin, K. Downs
39	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) and separate public hearing on the proposed budget	Tuesday, August 07, 2018	5:00 PM	R. Summerlin, K. Downs
40	Council	Public Hearing on Proposed 2018-19 Budget (Regular Meeting) and first public hearing on tax increase.	Tuesday, August 21, 2018	7:00 PM	K. Hugman, P. Frederiksen, Executive Team, Council
41	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)	Thursday, August 23, 2018	5:00 PM	R. Summerlin, K. Downs
42	Council	2nd Public Hearing on tax increase (Regular Meeting)	Tuesday, September 04, 2018	7:00 PM	K. Hugman, P. Frederiksen, Executive Team, Council
43	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.	Thursday, September 06, 2018	5:00 PM	R. Summerlin, M. Jones
	Council	Consider Approval of Budget (Regular Meeting)	Tuesday, September 18, 2018		
		Adopt 2018 (For 2019 Budget Year) Tax Rate	Tuesday, September 18, 2018		
		Approval of 2017-18 revised, and 2018-19 proposed General, Utility, Debt Service, Economic Development and other major fund budgets	Tuesday, September 18, 2018		
		Approval of 2018-19 Utility Rates & Other Fee Changes	Tuesday, September 18, 2018		
44		Approval of 2018-19 Hotel & Motel Tax Budget and related grants	Tuesday, September 18, 2018	7:00 PM	K. Hugman, P. Frederiksen, Executive Team, Council

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 type 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

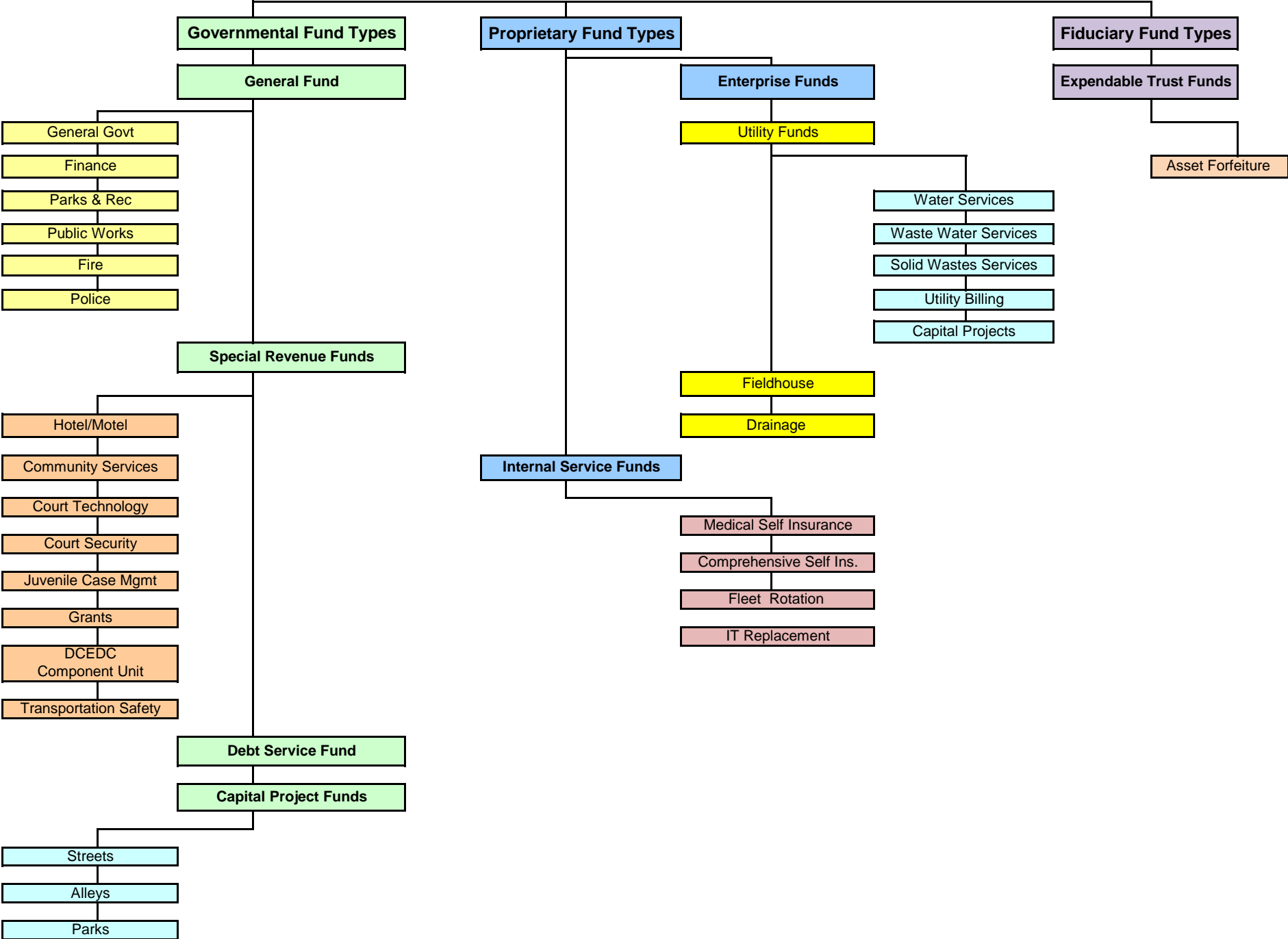
Enterprise Fund – accounts for the operations that provide water, wastewater and solid waste services to the public on a continuing basis. All or most of the costs involved are financed by user charges.

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 capital replacement funds to account for acquisition, maintenance, and support of computer, hardware, software, motor and heavy equipment 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 Department. The administration of this fund is legally restricted to the police, and the resources are to be used for police activity.

City of Duncanville- Fund Hierarchy



**GENERAL
FUND**

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 GENERAL FUND SUMMARY

PROPOSED

7/31/18 3:06 PM

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
	BASE REVENUES				
1	Property Taxes	\$ 13,638,894	\$ 14,552,731	\$ 14,642,731	\$ 15,962,923
2	Sales Taxes	7,496,586	7,698,125	7,839,593	8,074,780
3	Street Maintenance Fee	-	1,300,000	-	-
4	Franchise Receipts	1,992,154	1,995,000	1,946,000	1,916,000
5	Permits & Fees	1,683,273	1,185,563	1,425,808	1,270,760
6	Fines	510,128	534,290	492,000	492,000
7	Interest on Investments	121,909	85,850	235,000	235,000
8	Recreation Fees	269,837	230,230	253,500	258,500
9	Other Revenue	775,615	678,454	740,135	701,150
10	Transfers (Utility Fund)	1,630,590	1,706,135	1,706,135	1,714,710
11	Transfers (Solid Waste Fund)	146,693	152,926	152,926	148,600
12	Transfers 4B	71,891	69,331	69,331	72,803
13	Transfer from Hotel-Motel	45,018	53,134	53,134	53,134
14	Transfer from Transp. I & S Fund	105,078	133,000	140,000	119,000
15	Transfer in Pilot Franchise Tax	500,567	538,779	538,779	514,413
16	Total For Operating Revenues	28,988,233	30,913,548	30,235,071	31,533,773
18	Transfer in from Debt Service Fund	1,375,000	1,400,000	1,400,000	-
19	Transfer in From Excess Reserves Project Fund (Street Maintenance)	-	1,000,000	1,000,000	-
20	TOTAL REVENUES	\$ 30,363,233	\$ 33,313,548	\$ 32,635,071	\$ 31,533,773
21					
22	BASE EXPENDITURES				
23	General Gov./Non-Departmental	\$ 2,789,155	\$ 3,042,085	\$ 3,216,788	\$ 3,139,743
24	Finance	1,297,772	1,384,502	1,343,376	1,412,979
25	Parks and Recreation	3,450,959	3,732,258	3,693,929	3,890,029
26	Police	8,027,901	8,395,342	8,365,311	8,692,379
27	Public Works	5,031,027	7,070,564	7,008,309	6,377,222
28	Fire	6,086,767	6,604,058	6,720,198	6,655,078
31	Total for Operating Expenses	\$ 26,683,581	\$ 30,228,809	\$ 30,347,911	\$ 30,167,430
32	TRANSFERS AND OTHER				
39	Transfer to Fund 007 Medical Insurance	\$ -	\$ -	\$ -	\$ 340,400
32	Transfer To Excess Reserves Project Fund From Debt Service	1,135,522	1,375,000	1,375,000	-
33	Transfer To Excess Reserves Project Fund From Fund Balance	1,089,028	-	-	1,113,895
34	Transfer To Excess Reserves Project Fund (Street Maintenance)	-	1,300,000	1,300,000	-
35	Transfer to Grant Fund	48,447	15,000	15,000	95,000
36	Transfer to Fieldhouse (Flooring)	114,754	-	-	-
37	Transfer to Street CIP (I-20/ US67 Landscape Project)	27,000	150,000	150,000	-
38	Reserve for TIF	-	33,000	33,000	34,650
39	Economic Incentive Grants	300,000	300,000	300,000	300,000
40	Loan Payment (Ends 12/21)	240,228	240,228	240,228	240,228
41	Total for Transfers and Other	\$ 2,954,979	\$ 3,413,228	\$ 3,413,228	\$ 2,124,173
42					
43	TOTAL EXPENDITURES	\$ 29,638,560	\$ 33,642,037	\$ 33,761,139	\$ 32,291,603
44					
45	NET REVENUES	\$ 724,673	\$ (328,489)	\$ (1,126,068)	\$ (757,830)
46					
47	FUND BALANCE				
48	BEGINNING FUND BALANCE	\$ 7,690,140	\$ 6,966,822	\$ 8,414,813	\$ 7,288,745
49					
50	ENDING FUND BALANCE	\$ 8,414,813	\$ 6,638,333	\$ 7,288,745	\$ 6,530,916
51	Days of Operations	115	80	88	79
52					
53	Designated Operating Reserve	\$ 5,482,928	\$ 6,211,399	\$ 6,235,872	\$ 6,198,787
54					
55	Number of Days Operating Reserve Calculated On	75 Day	75 Day	75 Day	75 Day
56					
57	Amount Above or (Below) Operating Reserve Target	\$ 2,931,885	\$ 426,934	\$ 1,052,873	\$ 332,129

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 GENERAL FUND REVENUE DETAIL
 7/31/18 3:06 PM

PROPOSED

	GENERAL FUND REVENUES	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	Ad Valorem Taxes				
2	Current Taxes - O & M	\$ 13,358,654	\$ 14,312,731	\$ 14,312,731	\$ 15,702,923
3	Prior Years	167,168	130,000	140,000	140,000
4	Penalties & Interest	113,072	110,000	190,000	120,000
5	Total Property Taxes	\$ 13,638,894	\$ 14,552,731	\$ 14,642,731	\$ 15,962,923
6					
7	State Sales Tax City Portion	\$ 4,997,724	\$ 5,132,084	\$ 5,226,395	\$ 5,383,187
8	Property Tax Relief	2,498,862	2,566,042	2,613,198	2,691,593
9	Total Sales Taxes	\$ 7,496,586	\$ 7,698,125	\$ 7,839,593	\$ 8,074,780
10					
11	Street Maintenance Fee	\$ -	\$ 1,300,000	\$ -	\$ -
12					
13	Electric	\$ 1,151,704	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
14	Natural Gas	316,391	300,000	350,000	320,000
15	Telephone	191,588	180,000	180,000	180,000
16	Cable Television	145,001	115,000	130,000	130,000
17	Telephone Video Services	187,470	250,000	136,000	136,000
18	Total Franchise Receipts	\$ 1,992,154	\$ 1,995,000	\$ 1,946,000	\$ 1,916,000
19					
20	Building Permits	\$ 366,872	\$ 250,000	\$ 260,000	\$ 240,000
21	Electrical Permits	17,835	13,130	13,000	13,000
22	Solicitor Licenses	3,750	808	2,200	2,000
23	911 Service Fees	-	-	-	-
24	Emergency Medical Services	715,444	717,100	715,000	715,000
25	Sign Permits	10,923	10,100	11,000	11,000
26	Wrecker & Storage Fees	6,339	7,070	6,000	6,000
27	Health Food Inspection Fees	79,182	70,700	75,000	75,000
28	Plumbing Permits	32,687	30,300	30,000	30,000
29	Zoning and Special Use Permits	12,305	8,585	8,500	8,500
30	Alarm Permits	74,890	74,740	50,000	60,000
31	Pool Inspection Fee	5,998	3,030	4,000	4,000
32	Texas Ambulance Supplemental Payment Program	357,048	-	250,000	50,000
33	Small Cell Nodes	-	-	1,108	500
34	Rental Property Registration Fees	-	-	-	55,760
35	Total Permits & Fees	\$ 1,683,273	\$ 1,185,563	\$ 1,425,808	\$ 1,270,760
36					
37	Municipal Court Fines	\$ 350,753	\$ 383,800	\$ 350,000	\$ 350,000
38	Court Related Fees	114,132	111,100	111,000	111,000
39	School Crossing Fees	3,483	2,020	3,000	3,000
40	Library	23,295	19,190	20,000	20,000
41	False Alarm Fines	18,465	18,180	8,000	8,000
42	Total Fines	\$ 510,128	\$ 534,290	\$ 492,000	\$ 492,000
43					
44	Pooled Investments Logic & Texpool Interest	\$ 53,317	\$ 50,500	\$ 70,000	\$ 70,000
45	Certificates of Deposit Interest	23,767	15,150	50,000	50,000
46	Money Market Interest	44,825	20,200	115,000	115,000
47	Total Interest on Investments	\$ 121,909	\$ 85,850	\$ 235,000	\$ 235,000
48					

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 GENERAL FUND REVENUE DETAIL
 7/31/18 3:06 PM

PROPOSED

	GENERAL FUND REVENUES	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
49	Recreation Fees	\$ 265,297	\$ 225,230	\$ 250,000	\$ 255,000
50	Senior Center User Fee	\$ 4,540	\$ 5,000	\$ 3,500	\$ 3,500
51	Total Recreation Fees	\$ 269,837	\$ 230,230	\$ 253,500	\$ 258,500
52					
53	Other Revenue				
54	Alcoholic Beverage Tax	\$ 78,991	\$ 75,750	\$ 77,000	\$ 78,000
55	D.I.S.D. School Crossing Guards	38,669	40,400	38,000	38,000
56	Reimbursement for EMS Planner	100,184	56,560	56,000	56,000
57	Sale of Fixed Assets	-	505	3,685	500
58	Sale of Materials	1,056	808	7,300	1,000
59	Insurance Recovery	12,430	5,050	12,300	7,800
60	Collection of Bad Debt	3,880	1,000	2,300	1,000
61	Outstanding Check Write Off	(1,292)	100	100	100
62	Miscellaneous	71,395	45,450	100,300	58,000
63	Cash over and Short	(1,070)	-	400	-
64	Copies	15,009	10,100	12,000	12,000
65	Police Accident Reports	4,104	5,050	5,000	5,000
66	Pay Phone Commissions	-	303	-	-
67	Auction Proceeds	5,832	5,050	5,000	5,000
68	Animal Permits	20	61	50	50
69	Return Check Fees	165	202	200	200
70	Scrap Metal Sales	-	505	500	500
71	City Services Reimbursement	74,843	42,420	64,000	58,000
72	Workers Comp Reimbursement	31,677	14,140	15,000	15,000
73	Rental of Tower	170,600	225,000	180,000	180,000
74	Lease Income (from EON as FY15)	152,000	150,000	150,000	150,000
75	Gas Well oil Revenue	17,122	-	11,000	-
76	Recreation Center Camps and Special Events	-	-	-	35,000
77	Total Other Revenue	\$ 775,615	\$ 678,454	\$ 740,135	\$ 701,150
78					
79	Total Revenues Before Other Financing Sources	\$ 26,058,015	\$ 26,960,243	\$ 27,574,767	\$ 28,911,113
80					
81	Transfer from Utility Fund	\$ 1,630,590	\$ 1,706,135	\$ 1,706,135	\$ 1,714,710
82	Transfer from Solid Waste	146,693	152,926	152,926	148,600
83	Economic Development (4-B Sales Tax)	71,891	69,331	69,331	72,803
84	Transfer from Hotel-Motel	45,018	53,134	53,134	53,134
85	Transfer in Pilot Franchise Tax	500,567	538,779	538,779	514,413
86	Transfer from Grant Fund	-	-	-	-
87	Transfer from Transportation I & S Fund	105,078	133,000	140,000	119,000
88	Transfer from Debt Service	1,375,000	1,400,000	1,400,000	-
89	Transfer from Excess Reserves Project Fund	-	1,000,000	1,000,000	-
90	Total Other Financing Sources	\$ 3,874,837	\$ 5,053,305	\$ 5,060,305	\$ 2,622,660
91					
92	GENERAL FUND REVENUE TOTAL	\$ 30,363,233	\$ 33,313,548	\$ 32,635,071	\$ 31,533,773

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 GENERAL FUND
 EXPENDITURE DETAIL

PROPOSED

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	GENERAL FUND EXPENDITURES	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	GENERAL GOVERNMENT				
2	Mayor & Council	\$ 88,914	\$ 119,403	\$ 112,548	\$ 117,890
3	City Manager	381,390	424,200	439,303	496,978
4	City Secretary	201,573	239,864	239,079	171,759
5	Personnel	308,031	309,821	341,244	320,394
6	Information Systems	615,679	676,322	785,689	708,769
7	Community Information Office	125,820	143,197	138,676	148,699
8	Library Services	826,871	893,679	882,280	922,377
9	Non-Departmental	240,877	235,599	277,969	252,877
10	TOTAL GENERAL GOVERNMENT	\$ 2,789,155	\$ 3,042,085	\$ 3,216,788	\$ 3,139,743
11	FINANCE				
12	Finance Administration	\$ 632,479	\$ 661,370	\$ 643,242	\$ 730,302
13	Municipal Court	410,991	436,937	445,448	460,562
14	Purchasing	107,260	114,794	113,789	95,179
15	City Marshal's Office	147,042	171,401	140,897	126,936
16	TOTAL FINANCE	\$ 1,297,772	\$ 1,384,502	\$ 1,343,376	\$ 1,412,979
17	PARKS AND RECREATION				
18	Parks and Recreation Admin	\$ 232,787	\$ 248,999	\$ 240,324	\$ 250,175
19	Recreation Programming	443,394	540,742	538,766	448,281
20	Special Events	-	-	-	189,385
21	Athletic Programming	396,478	394,413	418,374	416,239
22	Horticulture	155,167	164,243	164,196	165,672
23	Park Grounds Maintenance	1,235,596	1,312,673	1,291,027	1,342,736
24	Building Services	840,463	847,475	850,590	859,878
25	Senior Center	147,074	223,713	190,652	217,663
26	TOTAL PARKS & RECREATION	\$ 3,450,959	\$ 3,732,258	\$ 3,693,929	\$ 3,890,029
27	POLICE				
28	Police Administration	\$ 491,338	\$ 511,533	\$ 592,557	\$ 518,099
29	Patrol	3,981,657	4,316,132	4,136,617	4,455,327
30	Criminal Investigation	1,319,445	1,264,560	1,284,583	1,308,294
31	Special Services	314,140	334,413	353,010	361,782
32	Animal Control	381,117	398,261	398,230	396,120
33	School Guards	77,338	82,514	82,514	82,330
34	Crime Prevention	132,212	133,890	149,489	138,342
35	Communications / Records	1,054,736	1,075,703	1,085,418	1,141,022
36	Detention Services	275,918	278,336	282,893	291,063
37	TOTAL POLICE	\$ 8,027,901	\$ 8,395,342	\$ 8,365,311	\$ 8,692,379

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 GENERAL FUND
 EXPENDITURE DETAIL

7/31/18 3:06 PM

PROPOSED

	GENERAL FUND EXPENDITURES	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
38	PUBLIC WORKS				
39	Engineering / Planning	\$ 435,713	\$ 590,977	\$ 552,776	\$ 387,613
40	Building Inspection	694,626	748,985	861,896	564,545
41	Streets	2,201,458	4,047,389	3,922,780	3,288,389
42	Signs & Signals	720,682	615,834	614,458	612,419
43	Planning	-	-	-	192,992
44	Code Services	-	-	-	233,439
45	Equipment Services	978,548	1,067,379	1,056,399	1,097,825
46	TOTAL PUBLIC WORKS	\$ 5,031,027	\$ 7,070,564	\$ 7,008,309	\$ 6,377,222
47	FIRE				
48	Fire Administration	\$ 596,766	\$ 597,398	\$ 622,298	\$ 615,049
49	Fire Prevention	233,157	246,635	246,063	248,270
50	Fire Suppression	3,711,398	3,990,799	4,114,509	4,056,346
51	Advanced Life Support	1,416,756	1,640,536	1,606,311	1,603,899
52	Emergency Management Administrator	128,690	128,690	131,017	131,514
53	TOTAL FIRE	\$ 6,086,767	\$ 6,604,058	\$ 6,720,198	\$ 6,655,078
54					
55	Transfer to Fund 007 Medical Insurance	\$ -	\$ -	\$ -	\$ 340,400
56	Transfer To Excess Reserves Project Fund From Debt Service	1,135,522	1,375,000	1,375,000	-
57	Transfer To Excess Reserves Project Fund From Fund Bal	1,089,028	-	-	1,113,895
58	Transfer To Excess Reserves Project Fund For Pav Mgmt	-	1,300,000	1,300,000	-
59	Transfer To Grant Fund	48,447	15,000	15,000	95,000
60	Transfer to Fieldhouse (Flooring)	114,754	-	-	-
61	Transfer To Streets CIP Fund	27,000	150,000	150,000	-
62	Reserve For TIF	-	33,000	33,000	34,650
63	Economic Incentive Grants	300,000	300,000	300,000	300,000
64	Loan Payment (Ends 12/21)	240,228	240,228	240,228	240,228
65	TOTAL TRANSFERS AND OTHER	2,954,979	3,413,228	3,413,228	2,124,173
66					
67	TOTAL GENERAL FUND EXPEND.	\$ 29,638,560	\$ 33,642,037	\$ 33,761,139	\$ 32,291,603

**DEBT SERVICE
FUND**

PROPOSED

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
	REVENUES				
1	Ad Valorem Taxes	\$ 1,297,666	\$ 1,325,000	\$ 1,324,000	\$ 1,325,000
2	Delinquent Taxes	5,875	16,500	15,000	15,000
3	Penalties and Interest	12,973	14,500	14,000	13,000
4	Interest Earnings Debt Service	3,595	4,000	10,000	8,000
5	Miscellaneous	-	-	-	-
6	Drainage Fund Transfer	-	-	-	-
7	TOTAL REVENUES	\$ 1,320,109	\$ 1,360,000	\$ 1,363,000	\$ 1,361,000
8					
9	EXPENDITURES				
10	Principal Retirement	\$ -	\$ -	\$ -	\$ -
11	Interest on Debt	-	-	-	-
12	Paying Agent Fees / Bonds Issuance Costs	-	-	-	-
13	Transfer to the General Fund	1,375,000	1,400,000	1,400,000	-
14	TOTAL EXPENDITURES	\$ 1,375,000	\$ 1,400,000	\$ 1,400,000	\$ -
15					
16	NET REVENUES	\$ (54,891)	\$ (40,000)	\$ (37,000)	\$ 1,361,000
17					
18	FUND BALANCE				
19	BEGINNING BALANCE	\$ 55,632	\$ 40,132	\$ 741	\$ (36,259)
20					
21	ENDING BALANCE	\$ 741	\$ 132	\$ (36,259)	\$ 1,324,741

**ENTERPRISE
FUND**

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 UTILITY FUND
 WATER & WASTEWATER SERVICES

PROPOSED

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	SOURCES & USES OF FUNDS	2016-17 ACTUALS	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	Residential Water Sales	\$ 4,826,728	\$ 5,408,525	\$ 5,000,000	\$ 5,000,000
3	Multi-Family Water Sales	710,434	957,251	720,000	720,000
4	Commercial Water Sales	1,260,815	1,397,671	1,300,000	1,300,000
5	Water Sales Other	1,500	-	110	-
6	Water Sales Irrigation	477,225	563,388	480,000	480,000
7	Water Taps	29,217	10,000	10,000	10,000
8	Schools Water Sales	142,403	225,355	150,000	150,000
9	Reimbursement for Summit Tank	6,663	-	-	-
10	TOTAL WATER REVENUES	\$ 7,454,985	\$ 8,562,190	\$ 7,660,110	\$ 7,660,000
11					
12	Residential Sewer Service	\$ 6,595,377	\$ 6,240,000	\$ 6,300,000	\$ 6,300,000
13	Multi - Family Sewer Service	1,382,789	1,474,207	1,400,000	1,400,000
14	Commercial Sewer Service	1,386,956	1,224,000	1,300,000	1,300,000
15	Sewer Taps	11,740	3,600	3,600	3,600
16	Schools Sewer Sales	136,577	125,497	130,000	130,000
17	City Sewer Sales	-	-	-	-
18	TOTAL SEWER REVENUES	\$ 9,513,439	\$ 9,067,304	\$ 9,133,600	\$ 9,133,600
19					
20	Interest on Investments	\$ 59,350	\$ 30,000	\$ 76,000	\$ 60,000
21	Refunds from Trinity River Authority	652,191	-	428,125	-
22	Service Charges	127,220	134,969	130,000	130,000
23	Miscellaneous Income	1,075,881	8,433	3,000	5,000
24	Cash Over And Short	108	-	373	-
25	Return Check Fees	11,375	5,000	6,000	5,000
26	Scrap Metal Sales	4,101	3,500	3,500	3,500
27	Sur-chgs. paid by violators	-	-	-	-
28	City Services Reimbursements	22,144	-	19,146	-
29	Penalties	161,781	147,915	150,000	150,000
30	TOTAL OTHER REVENUE	\$ 2,114,151	\$329,817	\$ 816,144	\$353,500
31					
32	TOTAL REVENUES	\$ 19,082,575	\$ 17,959,312	\$ 17,609,854	\$ 17,147,100

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 UTILITY FUND
 WATER & WASTEWATER SERVICES
 7/31/18 10:55 AM

PROPOSED

	SOURCES & USES OF FUNDS	2016-17 ACTUALS	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
33					
34	EXPENDITURES				
35	Utility Accounting	\$ 972,653	\$ 1,117,670	\$ 1,060,654	\$ 1,084,942
36	Utility Administration	368,149	345,614	340,611	347,528
37	Water Services	4,323,059	4,859,890	5,194,407	4,617,248
38	Wastewater Services	4,894,972	5,488,501	5,513,386	5,048,057
39	TOTAL OPERATING EXPEND.	\$ 10,558,833	\$ 11,811,675	\$ 12,109,058	\$ 11,097,775
40					
41	Principal Retirement	\$ 340,000	\$ 345,000	\$ 345,000	\$ 345,000
42	Interest on Debt	13,269	8,584	8,584	3,864
43	Paying Agent Fees	-	600	600	600
44	Transfer to General Fund	1,630,590	1,706,135	1,706,135	1,714,710
45	Transfer to CIP	2,902,000	4,280,872	4,280,872	5,000,000
46	Transfer Out Pilot Franchise Tax	500,567	538,779	538,779	514,413
47	Transfer Out to Medical Insurance Fund	-	-	-	41,200
48	TOTAL NON-OPER. EXPEND.	\$ 5,386,426	\$ 6,879,970	\$ 6,879,970	\$ 7,619,787
49					
50	TOTAL FUND EXPENDITURES	\$ 15,945,259	\$ 18,691,645	\$ 18,989,028	\$ 18,717,562
51					
52	FUND BALANCE SUMMARY				
53	Beginning Fund Balance	\$ 4,672,118	\$ 7,153,933	\$ 7,809,434	\$ 6,430,260
54	Change in Fund Balance	3,137,316	(732,334)	(1,379,174)	(1,570,462)
55	Ending Fund Balance	\$ 7,809,434	\$ 6,421,600	\$ 6,430,260	\$ 4,859,798
56					
57	Operating Reserve	2,621,138	3,072,599	3,121,484	3,076,860
58	Fund Balance Over Reserve	\$ 5,188,296	\$ 3,349,000	\$ 3,308,776	\$ 1,782,939
59					
60	Days Operating Expenditures	179	125	124	95

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 UTILITY FUND CIP
 FIVE - YEAR PLAN FOR THE
 FISCAL YEAR 2019-24 BUDGETS
 7/31/18 10:55 AM

PROPOSED

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	Transfer from Utility Fund	\$ 2,902,000	\$ 4,280,872	\$ 4,280,872	\$ 5,000,000
3	Reimbursement for Summit Tank Rehab	362,765	-	-	-
4	Transfer in Grant Fund	108,932	-	-	-
5					
6	Interest on Logic/ Federated Investments	2,447	280	2,500	280
7	Total Revenue	\$ 3,376,144	\$ 4,281,152	\$ 4,283,372	\$ 5,000,280
8					
9	EXPENSES				
10	Total CIP	\$ -	\$ -	\$ 3,133,000	\$ 5,287,000
11	Water Line Replacement **	589,026	2,294,152	-	-
12	Water Tank Rehab	403,247	115,000	-	-
13	Wastewater Line Replacement	544,539	291,620	-	-
14	Wastewater Line Replacement (Pipe Burst)	1,206,385	1,430,100	-	-
15	Cured-In-Place Pipe (C.I.P.P.)	-	-	-	-
16	Masterplan	-	130,000	-	-
17	Developer Contingency	-	20,000	-	-
18	Total Expenses	\$ 2,743,197	\$ 4,280,872	\$ 3,133,000	\$ 5,287,000
19					
20	Net Income	\$ 632,947	\$ 280	\$ 1,150,372	\$ (286,720)
21					
22	FUND BALANCE				
23					
24	BEGINNING BALANCE	\$ 1,127,810	\$ 1,175,090	\$ 1,760,757	\$ 2,911,129
25					
26	ENDING BALANCE	\$ 1,760,757	\$ 1,175,370	\$ 2,911,129	\$ 2,624,409

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 UTILITY FUND
 SOLID WASTE SERVICES
 7/31/18 10:55 AM

PROPOSED

Curb 2.00/month
 Alley 4.00/month

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	Garbage Collection Fees (Residential)	\$ 2,142,645	\$ 2,430,619	\$ 2,350,000	\$ 2,350,000
3	Landfill Fees (Commercial)	386,462	370,000	380,000	380,000
4	Commercial Collection (Franchise Receipts)	172,069	168,000	172,000	172,000
5	Commercial Collection	67,698	73,000	67,000	67,000
6	Interest on Investments	2,660	1,800	3,000	3,000
7	TOTAL REVENUE	\$ 2,771,534	\$ 3,043,419	\$ 2,972,000	\$ 2,972,000
8					
9	EXPENDITURES				
10	Solid Waste Budget	\$ 2,568,510	\$ 2,417,268	\$ 2,418,798	\$ 2,528,834
11	Litter Control	2,422	231,215	239,241	235,584
12	TOTAL OPERATING EXPENSE	\$ 2,570,932	\$ 2,648,483	\$ 2,658,039	\$ 2,764,418
13					
14	Transfer to CIP (Alley Repairs)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
15	Transfer to General Fund	146,693	152,926	152,926	148,600
16	Transfer to Medical Insurance Fund	-	-	-	8,400
17	TOTAL EXPENDITURES	\$ 2,917,625	\$ 3,001,409	\$ 3,010,965	\$ 3,121,418
18					
19	FUND BALANCE SUMMARY				
20	Beginning Balance	\$ 587,799	\$ 386,681	\$ 441,708	\$ 402,743
21	Change in Fund Balance	(146,091)	42,010	(38,965)	(149,418)
22	Ending Fund Balance	\$ 441,708	\$ 428,691	\$ 402,743	\$ 253,325

CITY OF DUNCANVILLE
 CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 DUNCANVILLE SPORTS FACILITY

PROPOSED

7/31/18 11:02 AM

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	Marketing	55,016	115,000	100,000	125,000
3	Food Court/Café	80,777	125,000	110,000	115,000
4	General Store	140,613	184,500	164,500	174,500
5	Basketball	347,465	451,880	430,500	431,750
6	Volleyball	40,348	72,000	38,520	39,020
7	Futsal	1,530	3,000	1,000	1,000
8	Cheer and Dance	18,361	20,000	22,500	25,000
9	Baseball	-	800	-	-
10	Martial Arts	10,387	15,000	7,500	8,500
11	Camps and Misc Activities	257,560	225,000	265,000	272,500
12	Facilities Rental	44,842	40,000	47,500	47,500
13	Fitness	11,050	15,000	17,500	20,000
14	Strength and Conditioning	375	-	-	-
15	Aerobics	19,252	25,000	17,500	17,500
16	Non Organization (Cash Over/Short)	417	-	-	-
17	Digital Sign Revenue	71,710	72,367	72,367	73,814
18	Transfer from Innovation Fund (gym floor)	500,000	-	-	-
19	Transfer from General Fund (gym floor)	114,754	-	-	-
20	Total Revenue	\$ 1,714,457	\$ 1,364,547	\$ 1,294,387	\$ 1,351,084
21					
22	EXPENSES				
23	Administrative (FY17 includes \$615K for gym floor replacement)	\$ 1,504,067	\$ 1,065,472	\$ 915,740	\$ 1,026,710
24	Marketing	7,726	11,039	9,697	9,920
25	Food Court/Café	55,501	67,425	65,657	61,125
26	General Store	73,769	90,000	76,610	78,150
27	Basketball	20,160	22,210	8,994	4,850
28	Volleyball	-	4,500	1,000	1,500
29	Cheer and Dance	10,749	14,000	14,000	15,000
30	Camps and Misc Activities	108,810	66,000	83,797	85,000
31	Facilities Rentals	1,029	7,600	4,237	1,500
32	Fitness	-	1,000	-	-
33	Aerobics	12,476	12,000	12,000	12,000
34	Debt Service - Principal (Ends FY25)	400,000	420,000	420,000	435,000
35	Debt Service - Interest (Ends FY25)	133,050	118,650	118,650	101,550
36	Debt Service - Paying Agent Fees	450	500	500	500
37	Transfer out to Medical Ins Fund	-	-	-	2,640
38	Total Expenses	\$ 2,327,787	\$ 1,900,396	\$ 1,730,882	\$ 1,835,445
39					
40	Net Income(Loss) Before Transfer from DCEDC	\$ (613,330)	\$ (535,849)	\$ (436,495)	\$ (484,361)
41					
42	Transfer In from DCEDC for Debt Service Only	533,050	538,650	538,650	536,550
43					
44	Net Income (Loss)	\$ (80,280)	\$ 2,801	\$ 102,155	\$ 52,189
45					
46	FUND BALANCE				
47	BEGINNING BALANCE	\$ (1,033,559)	\$ (1,126,016)	\$ (1,113,839)	\$ (1,011,684)
48					
49	ENDING BALANCE	\$ (1,113,839)	\$ (1,123,215)	\$ (1,011,684)	\$ (959,494)

**SPECIAL REVENUE
FUND**

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 HOTEL-MOTEL TAX FUND
 7/31/2018 11:16

PROPOSED

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
	REVENUES				
1	Motel 6	75,426	78,000	76,000	76,000
2	Holiday Inn Express	144,104	150,000	144,000	144,000
3	Hilton Garden Inn	305,350	307,000	305,000	305,000
4	Best Western	128,557	124,000	129,000	129,000
5	Alla's Bed and Breakfast	3,255	6,000	4,600	4,600
6	Quality Inn	86,173	65,000	86,000	86,000
7	La Quinta	-	125,000	-	130,000
8	Hampton Inn and Suites (Jan 2019)	-	-	-	97,500
9	Hotel-Motel Taxes	\$ 742,865	\$ 855,000	\$ 744,600	\$ 972,100
10	Interest on Investments	2,551	2,000	3,000	3,000
11	TOTAL REVENUES	\$ 745,416	\$ 857,000	\$ 747,600	\$ 975,100
	EXPENDITURES				
13	CVB Cost Center				
14	Administrative Salary/Benefits	-	31,454	31,465	32,295
15	Office/ Misc Supplies	119	1,100	600	600
16	Postage	-	100	100	100
17	Marketing	-	1,000	1,000	1,000
18	Dues and Subscriptions	1,395	1,657	1,757	1,757
19	Travel and Training	2,428	3,195	3,195	3,195
20	Advertising - General	-	35,577	29,077	36,577
21	Advertising- Way-Finding Project	-	50,000	-	150,000
22	Advertising- Fieldhouse Sports Tourism	58,432	225,000	200,000	200,000
23	Insurance (Liability)	-	-	-	3,667
24	Legal & Professional	-	7,000	6,500	4,250
25	Multi-Cultural Fusion Fest	-	10,000	10,000	10,000
26	Other Event Sponsorships	-	500	500	500
27	Grants/Incentives				
27-1	Sandra Meadows Tournament (Lions Club)	38,000	40,000	40,000	40,000
27-2	Great American Sports (GASO)	25,000	35,000	35,000	35,000
27-3	Five Star Camp Sponsorship	-	3,000	3,000	3,000
27-4	Smokin' Blues and BBQ Festival	-	37,000	37,000	45,000
27-5	Duncanville Chamber of Commerce (Visitor Center)	39,837	14,400	14,400	14,400
27-6	Hampton Inn and Suites Incentive Tax Rebate	-	-	-	-
28	Convention Center Feasibility Study	-	50,000	50,000	-
29	Convention Center Design	-	-	-	-
30	Promoting the Arts Applicant Pool Available *State Law limits Promotion of the Arts to 15% of gross HOT				
30-1	Duncanville Community Theatre	30,000	30,000	30,000	30,000
30-2	Museum of International Cultures	55,143	30,000	30,000	48,000
31	Transfer to General Fund For Admin. Overhead	45,018	53,134	53,134	60,456
32	TOTAL EXPENDITURES	\$ 295,372	\$ 659,117	\$ 576,728	\$ 719,797
33					
34	NET REVENUES	\$ 450,044	\$ 197,883	\$ 170,872	\$ 255,303
35					
36	BEGINNING BALANCE	\$ 693,312	\$ 971,135	\$ 1,143,356	\$ 1,314,228
37					
38	ENDING BALANCE	\$ 1,143,356	\$ 1,169,018	\$ 1,314,228	\$ 1,569,531

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 PROPOSED BUDGET
 DUNCANVILLE COMMUNITY & ECONOMIC
 DEVELOPMENT CORPORATION BOARD
 7/31/18 11:14 AM

PROPOSED

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	4-B Sales Tax	\$ 2,498,862	\$ 2,566,042	\$ 2,613,198	\$ 2,691,593
3	Interest Income	5,202	4,000	5,500	5,500
4	Miscellaneous Income	47,572	-	-	-
5	Total Revenue	\$ 2,551,636	\$ 2,570,042	\$ 2,618,698	\$ 2,697,093
6	EXPENSES				
7	Annual Recurring Expenditures				
8	Economic Development	\$ 275,346	\$ 312,444	\$ 293,849	\$ 309,302
9	KDB	8,016	11,971	11,014	12,141
10	Transfer to General Fund	71,891	69,331	69,331	73,082
11	Sub-Total Annual Recurring Expenditures	\$ 355,253	\$ 393,746	\$ 374,194	\$ 394,525
12					
13	Annual Program Expenditures				
14					
15	Design Grants	\$ 1,818	\$ 60,000	\$ 60,000	\$ 60,000
16	Demo/Rebuild Program	\$ -	\$ -	\$ 100,000	\$ 100,000
17	Main Station Railroad Flats Water and Mowing Costs	-	100	100	100
18	Beautification	102,010	149,836	123,729	125,145
19	Sustainable Beautification	-	10,000	10,000	15,000
20	Sub-Total Annual Program Expenditures	\$ 103,828	\$ 219,936	\$ 293,829	\$ 300,245
21					
22	Open and Completed Economic Development Project Expenditures				
23	Dallas Heart & Vascular Consultants (wall project) 50% to be paid Phase I with remaining 50% paid Phase II	-	-	28,500	-
24	W B Service Company (Projected end is FY18)	44,985	24,654	24,654	-
25	Hampton Inn Suites	-	45,000	45,000	-
26	Ten Hagen Excavating	-	-	48,000	-
27	GK Steel Fabrication	76,083	-	-	-
28	Transfer to TIF Fund	150,000	-	-	-
29	Sub-Total Open Econ. Dev. Project Expenditures	\$ 271,068	\$ 69,654	\$ 146,154	\$ -
30					
31	Debt Service Expenditures				
32	Fieldhouse Debt (Series 2016) Last pymt Feb. 2025	\$ 535,050	\$ 538,650	\$ 538,650	\$ 536,550
33	Debt Service (Series 2016) Last pymt Feb. 2021	491,227	492,666	492,666	492,652
34	Bond Issue Costs	41,141	-	-	-
35	Paying Agent Fees	-	800	800	800
36	Sub-Total Debt Service Expenditures	\$ 1,067,418	\$ 1,032,116	\$ 1,032,116	\$ 1,030,002
37					
38	Purchase of Toyota Property	\$ -	\$ -	\$ 900,000	\$ -
39	Demo/Asbestos Abatement for Toyota Property	-	-	175,000	-
40	Total Expenditures	\$ 1,797,567	\$ 1,715,452	\$ 2,921,293	\$ 1,724,772
41					
42	Net Profit (Loss)	\$ 754,069	\$ 854,590	\$ (302,595)	\$ 972,321
43					
44	FUND BALANCE				
45	BEGINNING BALANCE	\$ 839,033	\$ 1,351,690	\$ 1,593,102	\$ 1,290,507
46					
47	ENDING BALANCE	\$ 1,593,102	\$ 2,206,280	\$ 1,290,507	\$ 2,262,828

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 DRAINAGE FUND
 7/31/18 11:09 AM

PROPOSED

SOURCES & USES OF FUNDS		2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	Residential	\$ 477,073	\$ 471,900	\$ 477,073	\$ 477,073
3	Multi Family	40,051	39,633	40,051	40,051
4	Commercial	149,732	147,100	149,732	149,732
5	Total for Drainage Charges	\$ 666,856	\$ 658,633	\$ 666,856	\$ 666,856
6	City Services Reimbursement by Property Owner (Bagwall)	49,505	10,000	10,000	10,000
7	TOTAL REVENUES	\$ 716,361	\$ 668,633	\$ 676,856	\$ 676,856
8	EXPENDITURES				
9	Drainage Admin, Operations, Phase II	\$ 520,607	\$468,275	\$469,122	\$ 471,297
10	Erosion Control	-	60,000	60,000	60,000
11	Capital Projects	46,047	235,000	210,000	530,000
12	Transfer to Medical Insurance Fund	-	-	-	6,400
13	TOTAL EXPENDITURES	\$ 566,654	\$ 763,275	\$ 739,122	\$ 1,067,697
14					
15	NET REVENUES	\$ 149,707	\$ (94,642)	\$ (62,266)	\$ (390,841)
16					
17	BEGINNING BALANCE	\$ 551,341	\$ 527,089	\$ 701,048	\$ 638,782
18					
19	ENDING BALANCE	\$ 701,048	\$ 432,447	\$ 638,782	\$ 247,941

CITY OF DUNCANVILLE
FISCAL YEAR 2018-19 BUDGET
Transportation Improvement & Safety Fund
7/31/18 11:18 AM

PROPOSED

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	Regular Traffic Enforcement Fines	\$ 1,270,062	\$ 1,000,000	\$ 1,100,000	\$ 900,000
3	Scofflaw Traffic Enforcement Fines	974,895	900,000	900,000	800,000
4	Interest Income	4,457	4,000	5,000	5,000
5	TOTAL REVENUES	\$ 2,249,414	\$ 1,904,000	\$ 2,005,000	\$ 1,705,000
6	EXPENDITURES				
7	Salaries/Benefits	\$ 69,687	\$ 59,589	\$ 67,620	\$ 73,125
8	Office Supplies	112	610	610	610
9	Legal and Professional (Primrose)	26,635	30,000	30,000	28,000
10	Redflex Lease & Admin (Contractual Svs)	604,276	531,864	603,290	571,864
11	Cell Phones	912	900	900	900
12	Admin Expenses (Scofflaw Holds to Redflex Payment)	85,749	65,000	85,000	55,000
13	Transfer to General Fund	105,078	133,000	140,000	119,000
14	Transfer to State of Texas (50% net)	676,712	541,519	538,790	428,251
15	Signal Maintenance (Moved to line below) (Bores/Heads/Vehicle Detect) (Moved an additional \$78,950 from Gen Fund Signs and Signals for FY18)	52,873	148,950	152,376	150,000
16	Street Signage Changeout (Compliance with new laws regarding size and reflectivity)	93,777	95,000	91,997	95,000
17	Partial Video Detection Conversion	134,864	-	-	-
18	Centracs Annual Maint. Agreement	8,200	9,000	9,000	9,000
19	ADA Navigator Pushbuttons (Total Project Estimation - \$225,000)	74,890	75,000	75,000	75,000
20	Alpha Battery Backup Mgt. System	23,800	-	-	-
21	Electronic Ticket Writers	20,700	-	-	-
22	JAMAR (Auto Speed Display - Traffic Enf.)	-	-	-	4,447
23	Watchgard (14 mobile units and 69 body cameras)	-	-	174,600	19,933
24	Redbird Ln. at Duncanville Rd. Traffic Signal	66,762	-	109,838	-
25	Sidewalk construction and ADA compliant ramps	-	600,000	416,000	-
26	CDGB Project Fairmeadows North Subdiv	-	-	-	184,000
27	S. Main St. and W. Wintergreen Rd. Intersection Improvements- Traffic Control Cabinet	-	45,000	45,000	-
28	Signal System Consultant (Moved from Gen Fund S&S for FY18)	-	11,880	11,880	-
29	Signal Timing Consultant (Moved from Gen Fund S&S for FY18)	-	7,000	7,000	-
30	Traffic Cabinets (Moved from Gen Fund S&S for FY18)	-	60,750	60,750	-
31	TOTAL EXPENDITURES	\$ 2,045,027	\$ 2,415,062	\$ 2,619,651	\$ 1,814,130
32					
33	NET REVENUES	\$ 204,387	\$ (511,062)	\$ (614,651)	\$ (109,130)
34					
35	BEGINNING BALANCE	\$ 784,146	\$ 841,011	\$ 988,533	\$ 373,882
36					
37	ENDING BALANCE	\$ 988,533	\$ 329,950	\$ 373,882	\$ 264,753

**INTERNAL SERVICE
FUND**

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 COMPREHENSIVE SELF INSURANCE FUND
 (LIABILITY AND WORKERS COMP)

PROPOSED

7/31/18 11:12 AM

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	General Fund Contributions	\$ 392,374	\$ 392,370	\$ 404,019	\$ 392,018
3	Utility Fund Contributions	54,573	54,573	55,119	53,465
4	Hotel Tax Fund Contributions	-	-	-	3,667
5	E.D.C. Fund Contributions	15,295	15,295	12,358	11,988
6	Solid Waste Fund Contribution	6,118	6,118	6,302	9,085
7	Drainage Fund Contribution	4,894	4,894	5,041	4,890
8	Fieldhouse Fund Contribution	7,342	7,342	7,562	7,335
9	Premiums	\$ 480,596	\$ 480,592	\$ 490,401	\$ 482,448
10	Pooled Interest Income	4,004	2,600	6,100	6,100
11	Total Revenue	\$ 484,600	\$ 483,192	\$ 496,501	\$ 488,548
12	EXPENSES				
13	Administrative and Insurance Premiums	\$ 266,480	\$ 265,000	\$ 289,790	\$ 293,427
14	Workers Compensation Claims	3,134	132,000	60,000	132,000
15	Liability Claims	2,743	120,000	100,000	120,000
16	Total Expenses	\$ 272,357	\$ 517,000	\$ 449,790	\$ 545,427
17					
18	Net Income	\$ 212,243	\$ (33,808)	\$ 46,711	\$ (56,879)
19					
20	FUND BALANCE				
21					
22	BEGINNING BALANCE	\$ 458,915	\$ 427,515	\$ 671,158	\$ 717,869
23					
24	ENDING BALANCE	\$ 671,158	\$ 393,707	\$ 717,869	\$ 660,990

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 MEDICAL SELF INSURANCE FUND
 7/31/18 11:21 AM

PROPOSED

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	Premiums				
3	Employer Health Premium Contributions	\$ 2,215,132	\$ 2,210,000	\$ 2,215,000	\$ 2,215,000
4	Employee/Dependent Health Premiums	462,917	482,040	482,040	575,144
5	COBRA Premiums	(38)	-	1,528	-
6	Retirees Premiums	262,625	250,000	271,000	303,704
7	Interest Income	4,966	3,300	6,900	-
8	Miscellaneous	70,594	-	-	-
9	Stop / Loss Reimbursement	435,430	-	959,655	-
10	Transfer In Contribution from All Funds	-	-	-	400,000
11	Total Revenue	\$3,451,626	\$2,945,340	\$3,936,123	\$3,493,848
12					
13	EXPENSES				
14	Employee premium expense (fully insured)	\$ -	\$ -	\$ -	\$ 3,288,884
15	Retiree premium expense (fully insured)	-	-	-	604,165
16	Contractual Services	246,164	60,000	58,000	60,000
17	Employee Health (self-insured)	2,749,122	1,986,951	2,637,952	460,928
18	Employee Prescriptions (self-insured)	723,032	852,811	920,957	40,213
19	Retiree Health Claims (self-insured)	360,488	196,512	543,753	95,010
20	Retiree Prescription Claims (self-insured)	108,435	127,430	118,380	5,170
21	Admin / Re-Ins Expenses	384,635	357,290	415,881	8,000
22	Miscellaneous	3,436	20,000	5,000	5,000
23	Total Expenses	\$ 4,575,312	\$ 3,600,994	\$ 4,699,923	\$ 4,567,370
24					
25	Net Income (Loss)	\$ (1,123,686)	\$ (655,654)	\$ (763,800)	\$ (1,073,522)
26					
27	FUND BALANCE				
28					
29	BEGINNING BALANCE	\$1,220,426	\$1,224,919	\$96,740	(\$667,060)
30					
31	ENDING BALANCE	\$96,740	\$569,265	(\$667,060)	(\$1,740,582)

CITY OF DUNCANVILLE
 FISCAL YEAR 2017-18 BUDGET
 FLEET & EQUIPMENT REPLACEMENT FUND
 FIVE - YEAR PLAN
 FOR THE FISCAL YEARS 2019 THRU 2024 BUDGETS
 7/31/18 11:19 AM

PROPOSED

SOURCES & USES		2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1					
2	Interest Income	\$ 6,302	\$ 3,000	\$ 15,000	\$ 15,000
3	Sales of Fixed Assets	38,122	-	4,550	-
4	Insurance Recovery	9,598	-	-	-
5	General Fund Contributions	868,940	1,081,342	1,059,627	483,223
6	Utility Fund Contributions	176,714	224,220	221,088	99,241
7	Solid Waste Fund Contributions	16,156	17,951	17,951	7,180
8	Total Revenue	\$ 1,115,832	\$ 1,326,513	\$ 1,318,216	\$ 604,645
9					
10	EXPENSES				
11	Vehicles and Equipment	\$ 1,910,215	\$ 1,183,644	\$ 1,778,030	\$ 963,770
12					
13	Total Expenses	\$ 1,910,215	\$ 1,183,644	\$ 1,778,030	\$ 963,770
14					
15	Net Income	\$ (794,383)	\$ 142,869	\$ (459,814)	\$ (359,125)
16					
17	FUND BALANCE				
18					
19	BEGINNING BALANCE	\$ 2,576,666	\$ 1,020,447	\$ 1,782,283	\$ 1,322,469
20					
21	ENDING BALANCE	\$ 1,782,283	\$ 1,163,316	\$ 1,322,469	\$ 963,344

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 IT REPLACEMENT FUND
 7/31/18 11:20 AM

PROPOSED

SOURCES & USES		2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1					
2	General Fund Contributions	\$ 159,443	\$ 282,146	\$ 282,146	\$ 183,232
3	Utility Fund Contributions	11,284	21,808	21,808	12,254
4	Eco. Development Fund Contributions	1,004	1,065	1,065	1,320
5	Field House Fund Contributions	6,375	11,996	11,996	7,404
6	Total Revenue	\$ 178,106	\$ 317,015	\$ 317,015	\$ 204,210
7					
8	EXPENSES				
9	IT Equipment	\$ 26,444	\$ 233,097	\$ 235,093	\$ 390,500
10					
11	Total Expenses	\$ 26,444	\$ 233,097	\$ 235,093	\$ 390,500
12					
13	Net Income	\$ 151,662	\$ 83,918	\$ 81,922	\$ (186,290)
14					
15	FUND BALANCE				
16					
17	BEGINNING BALANCE	\$ -	\$ 136,739	\$ 151,662	\$ 233,584
18					
19	ENDING BALANCE	\$ 151,662	\$ 220,657	\$ 233,584	\$ 47,294

**FIDUCIARY
FUND**

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 Asset Forfeiture Funds
 8/3/18 2:21 PM

PROPOSED

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
	REVENUES				
1	Abandoned Asset Forfeiture	\$ -	\$ 1,300	\$ -	\$ 1,300
2	State Asset Forfeiture	5,505	5,500	-	5,500
3	Federal Asset Forfeiture	341,317	30,000	47,000	30,000
4	TOTAL REVENUES	\$ 346,822	\$ 36,800	\$ 47,000	\$ 36,800
	EXPENDITURES				
6	Abandoned Asset Forfeiture	\$ -	\$ -	\$ -	\$ -
7	State Asset Forfeiture	5,749	7,500	7,500	7,500
8	Federal Asset Forfeiture	103,239	133,328	82,685	150,149
9	TOTAL EXPENDITURES	\$ 108,988	\$ 140,828	\$ 90,185	\$ 157,649
10					
11	NET REVENUES	\$ 237,834	\$ (104,028)	\$ (43,185)	\$ (120,849)
12					
13	BEGINNING BALANCE	\$ 114,542	\$ 364,751	\$ 352,376	\$ 309,191
14					
15	ENDING BALANCE	\$ 352,376	\$ 260,723	\$ 309,191	\$ 188,342

CAPITAL PROJECTS

CITY OF DUNCANVILLE
 FISCAL YEAR 2018-19 BUDGET
 CIP ALLEY RECONSTRUCTION
 7/31/18 11:08 AM

PROPOSED

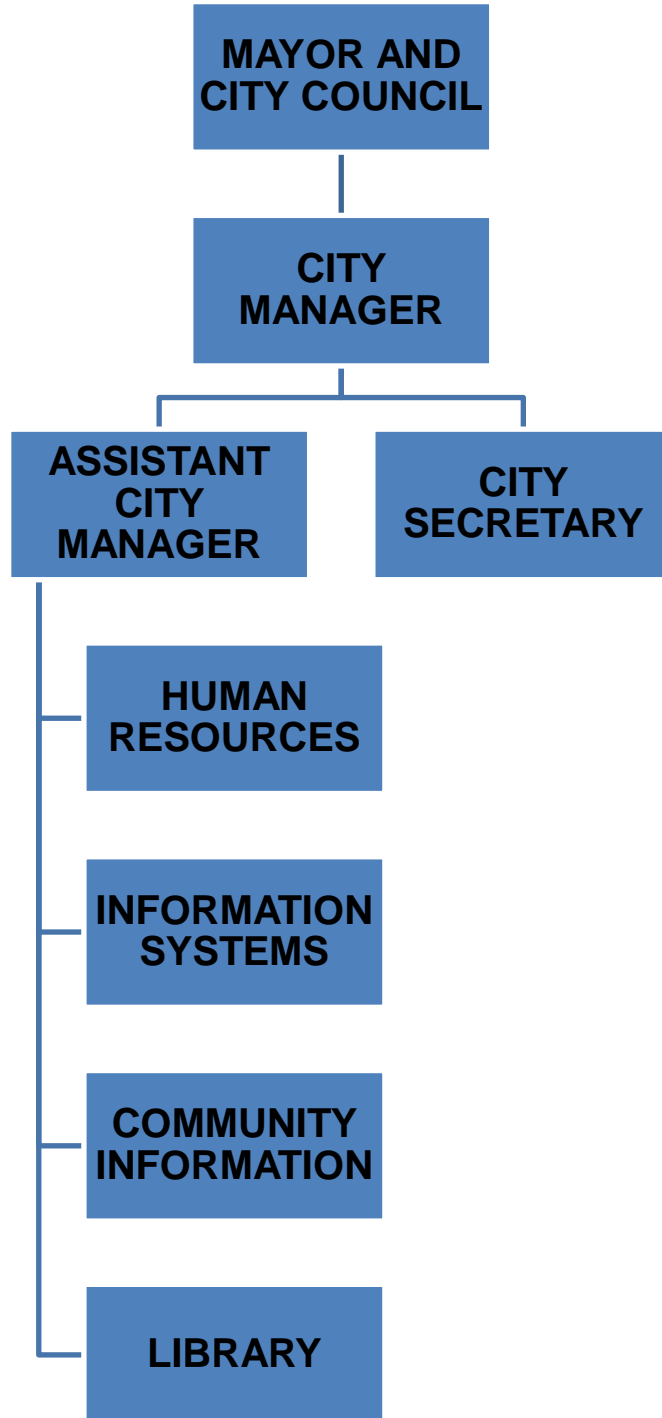
SOURCES & USES OF FUNDS		2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	Transfer from Solid Waste	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
3	TOTAL REVENUES	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
4	EXPENDITURES				
5	Construction Expenses	\$ 252,949			
6	Forest Hills No.4,8,&11 (Granada/ Flamingo)	-	289,000	289,000	-
7	Forest Hills No. 9,11,&13 (Madrid/Granada)	-	-	-	200,000
8	Forest Hills (E. Cherry/ E. Center)	-	-	-	-
9	Forest Hills (Center/Alexander)	-	-	-	-
10	TOTAL EXPENDITURES	\$ 252,949	\$ 289,000	\$ 289,000	\$ 200,000
11					
12	NET REVENUES	\$ (52,949)	\$ (89,000)	\$ (89,000)	\$ -
13					
14	BEGINNING BALANCE	\$ 171,094	\$ 89,094	\$ 118,145	\$ 94
15					
16	ENDING BALANCE	\$ 118,145	\$ 94	\$ 29,145	\$ 94

PROPOSED

	SOURCES & USES OF FUNDS	2016-17 ACTUAL	2017-18 BUDGET	2017-18 REVISED	2018-19 BUDGET
1	REVENUES				
2	Pooled Investments Texpool Interest	\$ 2,851	\$ -	\$ 3,000	\$ -
3	Paving Assessments	3,923	-	1,000	-
4	Transfer from General Fund (I-20/ US 67 Landscape Improv)	27,000	150,000	150,000	-
5	TOTAL REVENUES	\$ 33,774	\$ 150,000	\$ 154,000	\$ -
6	EXPENDITURES				
7	Wintergreen Rd & Main Intersection Improvements Eng & Phase I Construction/ROW	\$ 200,000	\$ -	\$ -	\$ -
8	Parking Lot Improvements at Main/Hwy 67	36,890	-	-	-
9	N. Main Street Improv. - Camp Wisdom to IH-20	-	-	-	-
10	Landscape Architectural Drawing Concepts for I-20	42,000	-	-	-
11	Landscape Architectural Design for US 67	-	150,000	152,000	-
12	Hardscape Improvements for I-20 7 US 67	-	-	-	-
13	TOTAL EXPENDITURES	\$ 278,890	\$ 150,000	\$ 152,000	\$ -
14					
15	NET REVENUES	\$ (245,116)	\$ -	\$ 2,000	\$ -
16					
17	BEGINNING BALANCE	\$ 261,086	\$ 659	\$ 15,970	\$ 17,970
18					
19	ENDING BALANCE	\$ 15,970	\$ 659	\$ 17,970	\$ 17,970

**CITY OF DUNCANVILLE
GENERAL GOVERNMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

GENERAL GOVERNMENT

<i>PERSONNEL SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
CITY MANAGER	3.0	3.0	3.0	3.0
CITY SECRETARY	1.0	1.0	1.0	1.0
HUMAN RESOURCES	2.5	2.5	2.5	2.5
INFORMATION SYSTEMS	3.0	3.0	3.0	3.0
COMMUNITY INFORMATION OFFICE	1.0	1.0	1.0	1.0
PUBLIC LIBRARY	11.8	11.8	11.8	11.8
TOTAL	22.3	22.3	22.3	22.3
<i>EXPENDITURE SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
MAYOR AND COUNCIL	88,914	119,403	112,548	117,890
CITY MANAGER	381,390	424,200	439,303	496,978
CITY SECRETARY	201,573	239,864	239,079	171,759
HUMAN RESOURCES	308,031	309,821	341,244	320,394
INFORMATION SYSTEMS	615,679	676,322	785,689	708,769
COMMUNITY INFORMATION OFFICE	125,820	143,197	138,676	148,699
PUBLIC LIBRARY	826,871	893,679	882,280	922,377
NON-DEPARTMENTAL	240,877	235,599	277,969	252,877
TOTAL	\$ 2,789,155	\$3,042,084	\$3,216,788	\$3,139,743

DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	DIVISION: MAYOR AND COUNCIL
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PROGRAM DESCRIPTION

The City of Duncanville operates under a Council-Manager form of government. The City Council consists of seven members: a Mayor, 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

City Council Mission Statement: Build a vibrant inclusive community driven by a commitment to democratic principle and service above self.

COUNCIL "CAPSTONES":

1. Most engaged citizens in America.
2. Create high quality neighborhoods and parks.
3. Be a youth sports tourism destination.
4. Build a "tech forward" community.
5. Create multi-modal transportation alternatives.
6. Preserve the historic Main Street and City Center areas.

DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT	DIVISION: MAYOR AND COUNCIL
--	---------------------------------------

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	4,345	9,395	7,040	8,450
SERVICES	84,569	110,008	105,508	109,440
CAPITAL	0	0	0	0
TOTAL	88,914	\$119,403	\$112,548	\$117,890

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Not Applicable				

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Not Applicable				

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	CITY MANAGER

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

COUNCIL GOALS:

1. Most engaged citizens in America.
2. Create high quality neighborhoods and parks.
3. Be a youth sports tourism destination.
4. Build a "tech forward" community.
5. Create multi-modal transportation alternatives.
6. Preserve the historic Main Street and City Center areas.

ORGANIZATIONAL GOALS:

1. INTERNAL -- Foster a values based environment where employees are supported and encouraged to develop in order to achieve and sustain a healthy relationship between the organization's stakeholders.
2. EXTERNAL -- Maximize city and community resources to improve quality of life in a sustainable manner.
3. LEADERSHIP -- Project a credible organizational image, embodying professionalism, compassion, inclusivity and pride; own our customer's experience and exceed their expectations.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
ASSISTANT CITY MANAGER	1.0	1.0	1.0	1.0
CITY MANAGER	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	CITY MANAGER

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	337,485	404,311	423,326	480,904
SUPPLIES	455	400	200	200
SERVICES	43,450	19,489	15,777	15,874
CAPITAL	0	0	0	0
TOTAL	381,390	\$424,200	\$439,303	\$496,978

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	CITY SECRETARY

PROGRAM DESCRIPTION

The City Secretary's Office 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; coordinating the Boards and Commissions application and appointment process; coordinating the City's Open Records Requests; and providing administrative 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, providing articles as necessary for the City's monthly publication known as the "Champion" and quarterly newsletter the "Spotlight", as well as coordinating and/or assisting with numerous special events such as receptions, groundbreaking ceremonies, Boards and Commissions Banquet and the Employee Holiday Celebration.

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.
- Identify and Implement a Cloud Based Agenda Management System to provide maximum Transparency to public, City Council and staff for all City Council and Boards and Commissions Agendas, Packets, and Minutes to support the City Council Capstone of Most Engaged Citizens in America.
- Create and maintain an attractive informational and educational area in City Hall Lobby to provide venue for City Departmental brochures and special events information to support the City Council Capstone of Most Engaged Citizens in America.
- Accurately prepare Council minutes and record/index legislative history within five (5) working days of final action.
- Update the Code of Ordinances on a semi-annual basis.
- Conduct a Boards & Commissions application and appointment process to support the City Council Capstone of Most Engaged Citizens in America.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
CITY SECRETARY	1.0	1.0	1.0	1.0
CITY SECRETARY/ASSISTANT TO THE CITY MANAGER	0.0	0.0	0.0	0.0
TOTAL	1.0	1.0	1.0	1.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
GENERAL GOVERNMENT	CITY SECRETARY			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	158,500	156,717	155,234	87,624
SUPPLIES	9,450	29,895	29,915	29,120
SERVICES	33,623	53,252	53,930	55,015
CAPITAL	0	0	0	0
TOTAL	201,573	\$239,864	\$239,079	\$171,759

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
City Council Meetings	36	43	40	40
Ordinances Adopted	29	30	30	30
Resolutions Approved	22	25	75	75
Elections Held	1	1	1	3
Public Hearing Notifications Published	16	20	15	15
Ordinances Published - (W Penalties - In Focus Daily News)	18	25	15	25
Ordinances Codified	0	20	25	20
Proclamations Prepared	51	45	55	55
Open Records Requests Processed	61	50	250	250
Animal Permits Issued	8	10	8	8
Preparation of Agenda Packets for City Council Meetings	24	31	30	30

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Quantity of Records Deemed Eligible for Destruction and Destroyed	0	6,300	10,272	6,000
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: HUMAN RESOURCES
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PROGRAM DESCRIPTION

The Human Resources Department provides services to all City departments in areas of recruitment, employee orientation, payroll, records maintenance, benefits administration, job classifications, 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 Human Resources Manager and a one Full-Time Human Resources Generalist. 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.
 Implement a City University which includes a robust training and development program for employees which includes - New Manager/Supervisor Training Program
 Research recruiting techniques and trends in order to revise our advertising and hiring process
 Assist departments with application screening and generating eligibility lists for positions to reduce the work of departmental supervisory staff
 Expand the Employee Wellness Program

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
INTERN	0.5	0.5	0.5	0.5
HUMAN RESOURCES MANAGER	0.0	0.0	0.0	0.0
HUMAN RESOURCES GENERALIST	1.0	1.0	1.0	1.0
HUMAN RESOURCE DIRECTOR	1.0	1.0	1.0	1.0
TOTAL	2.5	2.5	2.5	2.5

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
GENERAL GOVERNMENT	HUMAN RESOURCES			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	202,173	206,671	207,850	207,836
SUPPLIES	11,287	11,895	16,421	11,785
SERVICES	94,571	91,255	116,973	100,774
CAPITAL	0	0	0	0
TOTAL	308,031	\$309,821	\$341,244	\$320,394

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Employee Turnover Numbers	113	60	79	80
Applications Received	2,558	1,800	1,900	2,000
Workers Compensation Claims	23	25	28	25
Job Postings	48	30	30	30
New Hires processed	135	60	120	120
Police Job Interest Cards Received	N/A	N/A	725	750

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Average Time to Hire (Full Time)	N/A	N/A	65	45
Early Turnover - Number of employees who leave employment before the 1st year anniversary	N/A	N/A	7	5
Absenteeism (average number of sick hours used) by employee in the fiscal year	N/A	N/A	26	15
Turn Over Ratio for ALL Employees	N/A	N/A	25%	20%
Turn Over Ratio - Police Department	N/A	N/A	9%	5%
Turn Over Ratio - Fire Department	N/A	N/A	2%	2%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	INFORMATION SYSTEMS

PROGRAM DESCRIPTION

The City of Duncanville's Department of Information Technology is dedicated to providing and supporting reliable technologies and technology-based services in a timely, high-quality, cost effective manner to all clients of City government. This environment must be managed in a way that ensures high levels of reliability and usefulness, while providing open access to information. The Information Technology Department will make available an appropriate information technology environment that provides each City employee and citizen the access, resources, and support that the City establishes as necessary to meet its mission.

GOALS AND OBJECTIVES

The Information Technology Department's goal is to provide continuous access to the Internet, support for in-use and new software, instruction in the use of information technology, and fostering a relationship of trust and dependability among all City departments and citizens alike. Pursuing those goals and meeting our objectives will place the City of Duncanville and the Information Technology department as a front runner in the use of advanced technologies allowing us to meet the demands for technological growth and the ever changing needs of the City and community as a whole.

Aligning IT with organization goals - Information Technology has become a vital component in every department's service delivery methods. As strategic plans are developed for each facet of City government, Information Technology will play a key role in ensuring the advancement of overall organizational goals. The adoption of new technology will be driven by this organizational need and the necessity to provide public service that is dramatically more effective.

Deliver appropriate technology - City government needs to exploit new technologies to improve service. Aligning IT with organizational goals will ensure that projects are performed to promote service. Appropriate technology allows us to develop, enhance, and manage the City's enterprise networks to provide high speed, transparent, and highly functional connectivity among all information resources.

Simplify technical working environment - The industry-wide technical environment is growing in breadth and complexity every day. Serving a diverse organization with multiple objectives can easily lead to the creation of separate islands of information technology. Standardization of the technical environment is essential in providing appropriate solutions and support allowing for improvement of processes to increase efficiencies, effectiveness, and customer satisfaction.

Increase useful service levels - Information Technology's role in the City government is to serve as internal consultants providing high-quality responsive service. The very nature of technology being a core component of each department's mission demands superior service and reliability. Attention will be given to the effective use of customer service methodologies to promote the effective use of technology.

Communication - Improve communication between the Information Technology department and others allowing the promotion of new uses for information technology within the City and to provide leadership for effective strategic and tactical planning in the use of technology.

Data collection - Information Technology will facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access. The department must maintain suitable protection of personal and other confidential information.

Technology life-cycle management - The Information Technology department will establish guidelines for the life-cycle management of all information technology resources adding the benefits of improved management of hardware assets through better knowledge of inventory, cost savings from standardizing equipment and controlling when, what, and how technology is purchased, and reductions in the technical support costs for troubleshooting and maintenance.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
IT SPECIALIST	2.0	2.0	2.0	2.0
IT MANAGER	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
GENERAL GOVERNMENT	INFORMATION SYSTEMS			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	281,654	262,675	263,534	278,492
SUPPLIES	69,295	101,589	135,179	111,155
SERVICES	264,730	312,058	386,976	319,122
CAPITAL	0	0	0	0
TOTAL	615,679	\$676,322	\$785,689	\$708,769

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Number of User Accounts Supported	278	278	268	285
Number of Network Printers	40	40	30	30
Number of Servers	33	33	51	53
Backups Peformed	2,340	2,340	3248	3350
Number of Workstations & Notebooks	255	255	282	290
Number of ITsupport Requests	2,940	2,940	2328	2450

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 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	1.05	1.05
Percentage of ITsupport requests completed Within 24 Hours	80	80	94	98

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

GENERAL GOVERNMENT

COMMUNITY INFORMATION OFFICE

PROGRAM DESCRIPTION

The Community Information Office serves as a strategic partner to all departments within the City with the primary purpose of communicating the City's message to its citizens and the public in general. To accomplish this, the Department utilizes multiple communication tools including website postings, print publications, email marketing, video production, social media outlets and print/broadcast media.

The Department is staffed with a Public Information Officer (PIO) who is responsible for developing and executing the following tasks: production and execution of the City's newsletters, the Champion and the Spotlight Duncanville, updates to the City Website, email blast correspondence, promotion of City events and announcements, coordinates with the media and serves as the Staff Liaison for the Multicultural Social Engagement Partnership Commission. In addition, the PIO plays an essential role in Emergency Operations, responsible for providing the public with accurate, timely and consistent information in an emergency.

The PIO is also responsible for maintaining ongoing, active relationships with the news media by being accessible and providing prompt and accurate information through the dissemination of news releases, posting content to electronic channels and acting as an on-call media liaison and/or spokesperson for all City departments including Fire and Police. Furthermore, the PIO may serve as a speaker at public and civic organization meetings and at neighborhood associations meetings.

Under the direction of the City Manager, the PIO assists with the development of marketing materials for the City and its programs. The PIO assists the IT Department with broadcasting City Council meetings and programming of the cable government access channel. In the absence of the Information Systems Technician, the PIO records and broadcasts City Council meetings on Duncanville Government TV. Lastly, the PIO assists other departments and public officials in preparing and executing public presentations and programs. Translation of official notices and other marketing materials are also managed under the Community Information Office.

GOALS AND OBJECTIVES

- Timely and effective posting of City information on the City Website; monitor other department's pages to assure information is current and effectively communicated.
- Design and produce quality publications and materials that effectively communicate Duncanville's message.
- Ensure the timely production of the City newsletters; seeks innovative ideas to enhance the reader's experience.
- Disseminate information and news releases to the media and public in a timely manner.
- Respond to media inquiries in a timely manner, providing precise information.
- Foster media relationships with all media representatives.
- Enhance Duncanville Government TV programming by working with all City departments to develop PSAs and educational programs.
- Distribute/develop email blasts to promote City news, events and programs.
- Increase newsletter subscription numbers, as well as an increased social media presence.
- Be prepared to effectively carry out emergency response communication efforts.
- Seek innovative ideas to increase Duncanville Government TV Programming.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
PUBLIC INFORMATION OFFICER	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
GENERAL GOVERNMENT	COMMUNITY INFORMATION OFFICE			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	71,026	75,685	75,326	77,693
SUPPLIES	795	4,090	3,990	3,975
SERVICES	53,999	63,422	59,360	67,031
CAPITAL	0	0	0	0
TOTAL	125,820	\$143,197	\$138,676	\$148,699

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Increase Email Blasts. Constant Contact is used to send out e-blasts; announcements; the Champion; and any other important message.	15	24	265	315
Content Posted to Social Media Sites - text, photos and videos (Facebook, Twitter, Nextdoor and Youtube) Analytics from May 1, 2017, to April 24, 2018	20	20	155	200
Print materials designed for Departments. Departments include: Code Enforcement, Parks & Rec, Community Information, Police Department, Public Works and General Government.	7	5	62	80
State of the City Address - A video is created to highlight the City's projects/accomplishments for each fiscal year. FY17 was created by DISD students; however, other routes are being researched for production of FY18.				
Produce presentations for all City Council meetings and workshops.				
PSAs and Educational pieces for Duncanville Government TV Programming; YouTube and Social Media.				
The Spotlight Duncanville Quarterly Newsletter (March, June, September and December) 16,636 copies printed.			12	12
Champion Newsletter - this newsletter is done digitally. The Champion is not created when the quarterly newsletter is done.				
Social Media Engagement (May 1, 2017 to April 24, 2018) Facebook: 761 new page likes/followers (prior to May 1, 2017, it was 381 total page likes/followers) Twitter: 109 followers (account launched on September 18, 2017)			870	1500

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Electronic CHAMPIONS delivered to homes prior to the first of each month	92%	100%	100%	100%
Write, review and release News Releases within 24 hours of request	100%	100%	100%	100%
Prepare and distribute Multicultural Social Engagement Partnership agendas in preparation of meetings and post approved minutes.	100%	100%	100%	100%
Prepare email blasts at least four times per month and schedule at least five posts to social media each week.	100%	100%	100%	100%
Facebook engagement from May 1, 2017 to May 1, 2018 (increase in page likes)		25%	50%	75%
Website Traffic (analytics pulled for May 18, 2017, to May 18, 2018)			56.71%	75%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	PUBLIC LIBRARY

PROGRAM DESCRIPTION

The Public Library exists for the benefit of individuals, families, and organizations in the community, with the aims of enriching lives, stimulating imagination, and nurturing a sense of community in the city. It also fuels economic vitality by partnering with and supporting the informational needs of local jobseekers small businesses, and entrepreneurs. It offers a wide range of services and programs for all ages and audiences, provides a community space for study and collaboration, and curates a broad collection of material and digital information resources for educational and recreational use. It collaborates with other local organizations and businesses to expand services beyond library walls, and reach out directly to all community members who may not have the opportunity to visit the library on a regular basis, such as homebound patrons, residents of assisted living facilities, children in daycare, or students at various local schools. These services are accomplished through Bookmobile visits, and home delivery of library materials. Finally the library also offers volunteer opportunities for youths and adults to give back to their community, assist in executing the library's key mission, as well as fulfill educational requirements and prepare for future career and life goals.

GOALS AND OBJECTIVES

Reduce turnaround time for materials processing and cataloging to 5 business days (from loading dock to shelf).
 Increase number of adult programs by 30%.
 Increase attendance at adult programs by 30%.
 Increase number of youth-oriented events by 5%.
 Increase number of attendees at youth-oriented events by 5%.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
LIBRARY DIRECTOR	1.0	1.0	1.0	1.0
CLERK	3.0	3.0	3.0	3.0
LIBRARIAN	4.0	4.0	4.0	4.0
LIBRARY TECHNICIAN	1.0	1.0	1.0	1.0
PAGE	2.8	2.8	2.8	2.8
TOTAL	11.8	11.8	11.8	11.8

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
GENERAL GOVERNMENT	PUBLIC LIBRARY			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	651,645	678,411	667,815	697,025
SUPPLIES	15,509	16,479	14,679	14,679
SERVICES	61,953	98,789	99,786	105,673
CAPITAL	97,764	100,000	100,000	105,000
TOTAL	826,871	\$893,679	\$882,280	\$922,377

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Adult- or general-audience programs offered	68	75	90	120
In-person visits	161,813	115,000	170,000	180,000
Items circulated (checkouts and renewals)	107,908	110,000	110,000	120,000
Computer sessions	30,836	30,000	30,000	33,000
Attendees at adult- or general-audience events	4,711	3,420	4,500	6,000
Youth-oriented events hosted	228	260	260	286
Attendees at youth-oriented events	5,652	9,000	7,000	7,500
Hours of volunteer service	1,648.47	1,500	1,700	1,800

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
<p>Hours of Volunteer Service - volunteer service hours directly impact daily library operations and help free up staff to serve patrons directly and more efficiently. Volunteers assist with large projects and help expedite their completion through efficient gathering, reclassification, and redistribution of materials. Volunteers also assist with large and complicated programs, their assistance allows staff to develop, present, and manage these programs more efficiently and directly work with and assist patrons during these programs. Volunteers with specialized skill-sets allow staff to develop, present, and manage unique programs that are outside staff expertise, or would be time consuming to present at current staffing levels. For example, ESL classes, computer classes, resume writing classes, or direct job search assistance.</p>	1648.47	1500	1700	1800
<p>Youth-Oriented Events Hosted - the library offers a variety of youth-oriented programs to address educational and recreational needs. By offering a variety of STEAM (Science, Technology, Engineering, Art, Math) programs, the library is assisting in the preparing youth for future educational and career goals as well as helping them utilize skills for their current educational levels. By offering a variety of storytimes and craft program the library is supporting and promoting the continual development of literacy skills, as well as dexterity/motor function development for younger children preparing to enter their school careers.</p>	228	260	260	286
<p>Computer Sessions - The library addresses community needs through offering free computer access to all patrons and visitors to the library. As more daily life activities are achieved through online access, patrons of all education, economic, age, and skill levels are challenged in access and utilizing these online resources. Through library access patrons are able to conduct their business and receive technical assistance from library staff to ensure they are learning how to utilize technology efficiently and effectively.</p>	30836	30000	30000	33000
<p>Adult or general programs offered - programs offered for adult or general audiences allow library to present educational as well as recreation programs that expand patron awareness of diverse cultures, unique artistry, and community resources. These programs offer an opportunity to learn and engage as well as explore. This directly ties into having the citizens of Duncanville be more engaged. By offering an expansive and unique array of programs, the library is able to directly connect with community members, expand awareness of all its available resources, and learn about other potential partnerships and programming opportunities.</p>	68	75	90	120

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	NON-DEPARTMENTAL
PROGRAM DESCRIPTION	
The Non-Departmental cost center accounts for expenses that are not directly related to any department in the General Fund. This includes expenses such as postage, audit and attorney fees.	
GOALS AND OBJECTIVES	
Not Applicable	

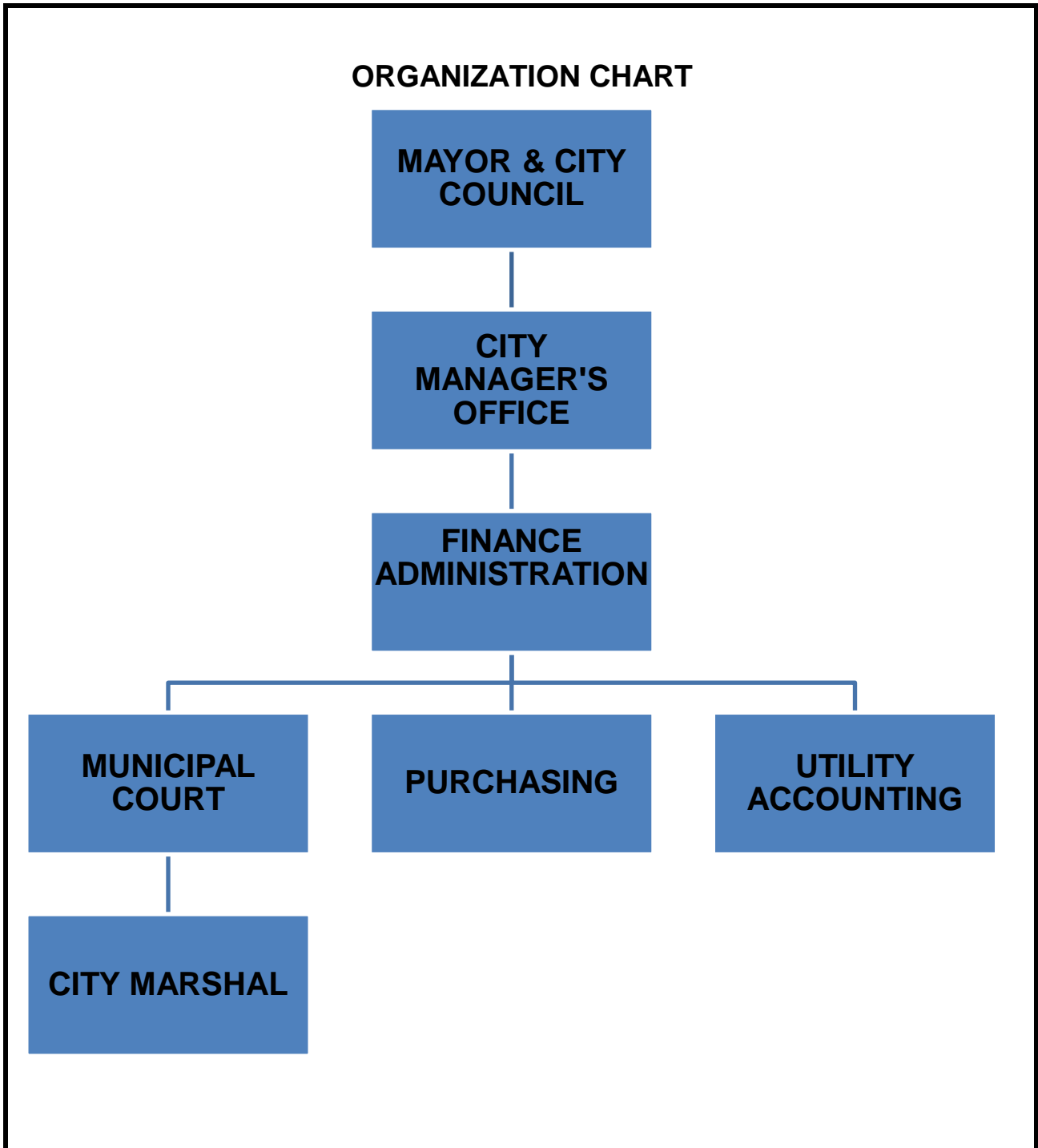
DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
GENERAL GOVERNMENT	NON-DEPARTMENTAL			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	10,907	0	0	0
SUPPLIES	7,794	9,688	8,700	8,397
SERVICES	222,176	225,911	269,269	244,480
CAPITAL	0	0	0	0
OTHER EXPENSE	0	0	0	0
TOTAL	\$240,877	\$235,599	\$277,969	\$252,877

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Not Applicable				

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Not Applicable				

**CITY OF DUNCANVILLE
FINANCE DEPARTMENT**



CITY OF DUNCANVILLE

FINANCE

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
FINANCE ADMINISTRATION	7.0	7.0	7.0	7.0
MUNICIPAL COURT	4.5	4.5	4.5	4.5
PURCHASING	1.0	1.0	1.0	1.0
BUDGET ANALYST	0.0	0.0	0.0	1.0
CITY MARSHAL	1.5	1.5	1.5	1.5
<hr/>				
TOTAL GENERAL FUND	14.0	14.0	14.0	15.0
UTILITY BILLING	10.0	10.0	10.0	10.0
<hr/>				
FINANCE GRAND TOTAL	24.0	24.0	24.0	25.0
<hr/>				
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
FINANCE ADMINISTRATION	632,479	661,370	643,242	730,302
MUNICIPAL COURT	410,991	436,937	445,448	460,562
PURCHASING	107,260	114,794	113,789	95,179
CITY MARSHAL	147,042	171,401	140,897	126,936
<hr/>				
GENERAL FUND TOTAL	\$1,297,772	\$1,384,502	\$1,343,375	\$1,412,979
UTILITY BILLING TOTAL	\$972,653	1,117,670	1,060,654	1,084,942
<hr/>				
FINANCE GRAND TOTAL	\$ 2,270,425	\$ 2,502,172	\$ 2,404,029	\$ 2,497,921

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

FINANCE

FINANCE ADMINISTRATION

PROGRAM DESCRIPTION

The Finance Administration Department oversees all of the fiscal activities of the City. The department is responsible for maintaining a governmental accounting and budgeting system that provides full disclosure of accurate financial information to both external users and internal management. The department's core functions include accounts payable, accounts receivable, budgeting 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

Receive the Certificate of Achievement in Financial Reporting for the Comprehensive Annual Financial Report.
 Receive the Texas Comptroller Gold Leadership Circle Award for financial transparency.
 Maintain current service levels while further automating processes.
 Main, monitor, and safeguard City's assets.
 Continue staff, professional and technical development.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ACCOUNTANT	2.0	2.0	2.0	2.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
BUDGET ANALYST	0	0	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	6.0	6.0	6.0	7.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
FINANCE	FINANCE ADMINISTRATION			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	496,679	522,107	512,089	602,173
SUPPLIES	10,846	14,945	12,081	9,635
SERVICES	124,954	124,319	119,072	118,494
CAPITAL	0	0	0	0
TOTAL	632,479	\$661,370	\$643,242	\$730,302
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Investment Activity Report	4	4	4	4
Monthly Financial Report	12	12	12	12
Accounts Payable Checks and ACHs Processed	5,175	5,500	5,300	5,300
Journal entries made for accounting, budgeting and cash deposits and withdrawals	2,761	2,700	2,800	2,800
Active number of grants for all departments	18	10	15	18
Total City interest earnings	\$225,232	\$125,000	\$300,000	\$300,000
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Current Year Property Tax Collection Rate	99%	99%	99%	99%
Percent of bank deposits made same business day	99%	100%	99%	100%
Receive a clean audit opinion, which ensures tax dollars are being spent appropriately	YES	YES	YES	YES
Quarterly Investment and Monthly Financials Reports complete within 30 working days ensuring timely reporting	100%	100%	100%	100%
Receive the Texas Comptroller Transparency Stars Award	YES	YES	YES	YES
Receive the Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report	YES	YES	YES	YES
Number of auditor comments for prior fiscal year	0	0	0	0

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

FINANCE

MUNICIPAL COURT

PROGRAM DESCRIPTION

To process and adjudicate Class C misdemeanor and Code of Ordinance cases accurately and efficiently. Provide court proceedings to ensure the rights of all individuals. Assist the public in a courteous and fair manner, all while providing the highest standards of quality service. The Court Clerk's Office is responsible for all administrative and clerical duties of the court, including: importing citations into the Municipal Court System on a daily basis, processing Driving Safety Course, Deferred Disposition and Payment Plans.

Municipal Court Class C misdemeanors include Transportation Code, Education Code, Penal Code, Health and Safety Code, Alcoholic Beverage Code and all Ordinances within the territorial limits City of Duncanville.

The Judge of the Municipal Court is responsible for all judicial functions of the court and performs various magisterial functions for the police department for issuance of search warrants, emergency protective orders, adult arraignments, and issuance of Class B and Class A misdemeanor and felony warrants.

GOALS AND OBJECTIVES

- Provide defendants with timely resolution of cases while maintaining public trust.
- Provide unbiased quality customer service and accurate information in an efficient and professional manner.
- Prepare warrants on outstanding violations within the Duncanville Municipal Court.
- Attend yearly training conferences and webinars to maintain certification levels I and II and keep current with Legislative Updates, Case Law Statutes, Attorney General Opinions and duties of the clerks.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
COURT ADMINSTRATOR	1.0	1.0	1.0	1.0
CLERK	2.5	2.5	2.5	2.5
DEPUTY COURT ADMINISTRATOR	1.0	1.0	1.0	1.0
TOTAL	4.5	4.5	4.5	4.5

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

FINANCE

MUNICIPAL COURT

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	255,877	260,214	259,859	267,181
SUPPLIES	9,874	8,260	8,260	8,380
SERVICES	145,240	168,463	177,329	185,001
CAPITAL	0	0	0	0
TOTAL	410,991	\$436,937	\$445,448	\$460,562

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Amount to Collections	\$68,989	\$60,000	\$100,691	\$38,000
Warrants Disposed	6,935	10,000	7300	7,000
Cases Dismissed - Deferred Disposition	1,450	900	700	800
Cash Escrow Deposits - Other Cities	\$49,025	\$60,000	\$43,604	\$16,000
Cases Filed	8684	12000	8,500	6,300
Amount to State	\$439,178	\$400,000	\$321,396	\$250,000

Cases Dismissed - Driving Safety Course	208	300	180	150
Cases Dismissed - State Recommendation Approved by Judge	65	100	200	260
Cases Dismiss - Compliance (Equipment violations, Registration, Driver's License)	546	600	258	200
Number of Cases - Fines Paid or Bond Forfeiture	7,996	4,800	6,797	3,500
Trials / Appearance before the Judge	2,065	2,000	2,134	5,000
Cash Escrow Deposits - Duncanville	\$103,302	\$90,000	\$46,373	\$40,000
Jury Trials	16	15	13	20
County / Felony Complaints	686	700	450	450
Warrants Issued	9,010	8,000	6300	6,000
Cases Dismissed - Proof of Valid Insurance	402	250	150	20
Total Value of Cases - Revenue Collected	\$1,504,096	\$1,500,000	\$1,186,043	\$732,000
Balance to City Revenue	\$995,929	\$1,040,000	\$710,237	\$484,000
Value of Cases Dismissed / Closed (No Revenue Collected)	\$930,226	\$1,000,000	\$93,856	\$500,000

	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
EFFICIENCY / EFFECTIVENESS MEASURES				
Average Revenue Per Case Filed	\$122	\$125	\$168	\$150
Average Costs Per Case Filed	\$41	\$38	\$48	\$38
Average Revenue to City Per Case Filed	\$81	\$87	\$83	\$87
Percent of Cases Disposed	99%	70%	80%	80%
Percent of Warrants Cleared	77%	125%	81%	85%
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%	9%	20%

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

FINANCE

PURCHASING

PROGRAM DESCRIPTION

The Purchasing Division oversees the procurement process and develops policies, programs and procedures for the acquisition of goods and services in accordance with municipal policies and statutory requirements. It prepares and tabulates bids; solicits and receives quotes; processes requisitions, purchase orders, and request for bids; establishes term contracts, administers PCard and travel card programs, manages the real property foreclosure and disposition process, and the disposal of surplus property. The Division also monitors the Purchasing activities of end users to assure compliance with statutes and policy.

GOALS AND OBJECTIVES

The goal of the Purchasing Division is to provide purchasing support necessary to coordinate the purchase of goods, materials and services necessary for City operations in an efficient and economical manner.

Objectives of the Purchasing Division are:

Maximize use of cooperative purchasing agreements for purchases of less than \$3,000.

Replace Form Fusion with a more cost effective method of generating purchase orders.

Provide regular reports to Finance Director and City Manager on status of foreclosed properties.

Institute regularly scheduled purchasing training classes for new employees.

Replace outside consultant purchasing card monitoring services with in-house review and monitoring.

Rigorously enforce compliance with City's purchasing card policy, emphasizing proper and timely reconciliation and sourcing through cooperative contracts.

Enhance skills and knowledge by attending continuing education programs.

Institute renumbering system for Purchase Orders

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
PURCHASING MANAGER	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
FINANCE	PURCHASING			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	101,407	106,450	106,693	88,806
SUPPLIES	251	225	225	225
SERVICES	5,602	8,119	6,871	6,148
CAPITAL	0	0	0	0
TOTAL	107,260	\$114,794	\$113,789	\$95,179
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Purchase Orders Processed	85	71	150	150
Blanket Purchase Orders Processed	110	104	74	85
Informal Solicitations Issued (\$3,000-50,000)	1	5	13	12
Formal Advertised Solicitations Issued (\$50,000+)	0	0	11	15
Council Agenda Packets Prepared	0	0	50	50
Purchasing Card Transactions Reviewed	0	0	2400	2400
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Total Value of Cooperative Purchases Made	\$50,514	\$39,000	300,000.00	300,000.00
Annual \$ Volume of Purchasing Card Transactions			580,000.00	590,000.00
Purchasing Card Rebate Earned From Issuing Bank			6600.00	6600.00
Total Value of Encumbered Purchase Orders Issued	0	0	5,000,000.00	5,000,000.00
Total Value of Blanket Purchase Order Purchases (non construction)	0	0	3,982,000.00	3,990,000.00
Number of Years Receiving Achievement of Excellence in Purchasing (AEP) Award			0	1
Number of Cooperative Contracts Used			115	120
Employee Purchasing Training Classes Held			2	2

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

FINANCE

CITY MARSHAL

PROGRAM DESCRIPTION

The City Marshals have the responsibility to execute misdemeanor warrants, serve legal processes and perform duties as Court Bailiff's of the Duncanville Municipal Court. Also, the Marshals are responsible for researching and locating individuals with outstanding warrants and having knowledge of criminal and traffic law and procedures. Other duties include providing security for the Municipal Court and City Hall facility, oversee and maintain the building's CCTV system as well as the employee access badging system. The Marshals transport the daily City bank deposits to the bank and warrant retrieval from the SWRCC office in Desoto.

GOALS AND OBJECTIVES

Replace current Marshal vehicle with new vehicle.
 Implement updated court security procedures.
 Increase amount of warrant notifications and service.
 Update marshal training to comply with new TCOLE requirements.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
MARSHAL	1.5	1.5	1.5	1.5
TOTAL	1.5	1.5	1.5	1.5

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
FINANCE	CITY MARSHAL			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	134,586	151,749	113,495	102,066
SUPPLIES	867	5,830	7,080	6,430
SERVICES	11,589	13,822	20,322	18,440
CAPITAL	0	0	0	0
TOTAL	147,042	\$171,401	\$140,897	\$126,936
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Total Number of Warrants Served	6,899	8,000	8,500	8,500
Court Processes Served	40	200	120	120
Court Dockets (Bailiff)	68	60	60	110
Warrants Cleared - Dismissed	38	50	45	45
Number of Phone Calls to Defendants	4,033	12,000	5,200	5,200
Warrants Cleared - Fines Paid	3,056	3,900	3,500	3,500
Warrants Cleared - Time Served	2,236	2,250	1,300	1,300
Number of Letters mailed to Defendants	6,221	8,750	6,250	6,250
Warrants Cleared - Bonds Posted	1,569	1,800	1,400	1,400
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Average Revenue Per Warrant Served	\$94.74	\$81.25	\$83.33	\$90.28
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 Billing Department is responsible for the accurate billing and collection of related water, sewer, drainage and garbage fees for customers within the City of Duncanville. Our commitment will be to compile meter readings based on scheduled readings of all city water meters; as well as proper registration of all meters; issue work orders for proper re-check of meter discrepancies and to process service orders to connect and disconnect water utility customers. The Department will prepare and have weekly billing statements mailed to over 13,000 water utility bill accounts. The fees collected will be processed and posted thru various forms of payments to our customers accounts. The various payment options available to our customers are: online payments through our website, bank draft, payments mailed to our lockbox location in Dallas , Texas; electronic ACH payments through the customers banking institution; in person or over the phone with our new IVR system. The department also monitors and collects on delinquent accounts, return checks, deposits, bad debt and the managing of all utility billing collections and/or related database and software. The Utility Billing Department also provide other services to our citizens such as new Toll tag sales for the NTTA division of NorthTexas.

GOALS AND OBJECTIVES

Establish and maintain a team of professionals who will strive continuously to improve the level of customer service given to the citizens of Duncanville.

Recover revenues that may otherwise be lost through a more stringent collections program.

Provide a managed monthly timeline of our meter change out program, that will ensure the program is working effectively.

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.

Obtain the proper training and execution of the new web based banner system 4.3.

Maintain and manage the Utility Accounting website and online payment system.

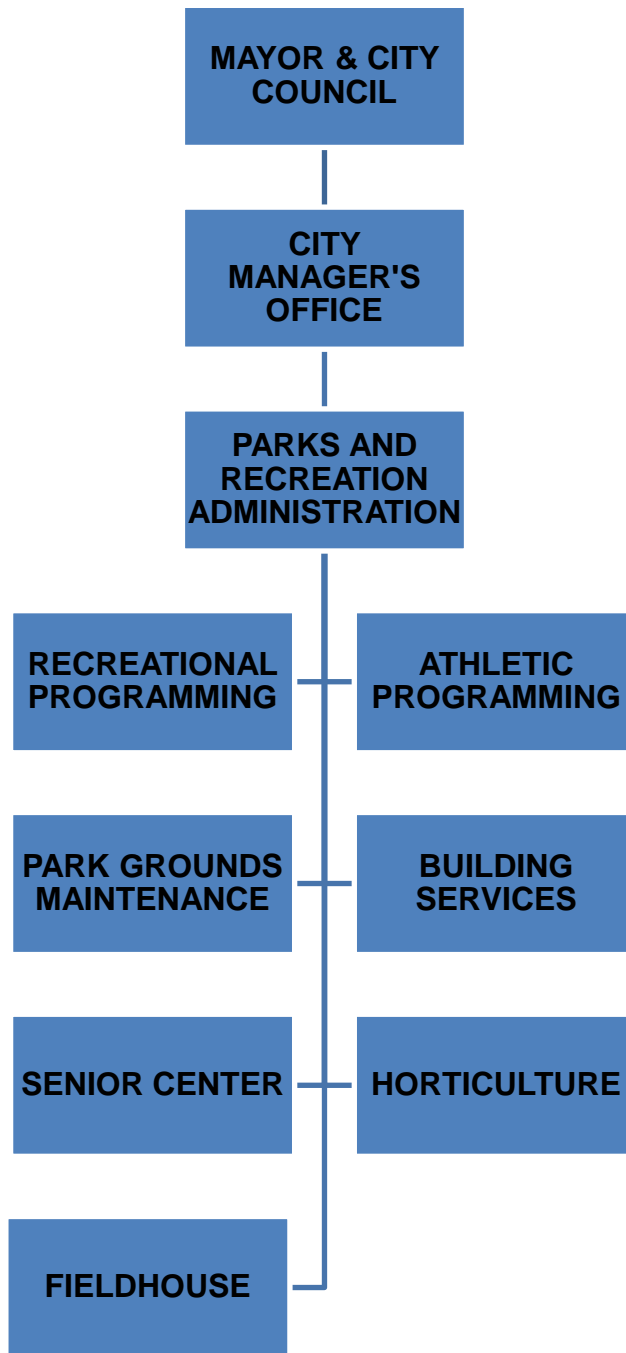
PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
CUSTOMER SERVICE REPRESENTATIVE	3.0	3.0	3.0	3.0
METER READER	2.0	2.0	2.0	2.0
ASSISTANT UTILITY BILLING MANAGER	1.0	1.0	1.0	1.0
UTILITY BILLING MANAGER	1.0	1.0	1.0	1.0
CREW LEADER	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0	10.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
UTILITIES	UTILITY BILLING			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	579,104	600,423	584,253	598,335
SUPPLIES	113,690	172,190	139,284	171,424
SERVICES	277,950	338,557	330,617	308,683
CAPITAL	1,909	6,500	6,500	6,500
TOTAL	972,653	\$1,117,670	\$1,060,654	\$1,084,942
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Bills Processed	160,000	160,000	160,000	160,000
Service cut-off for non payment	6,200	5,000	4,200	3,700
Telephone contacts (Approximation based on a week measure)	28,000	28,000	28,000	32,000
Meter Change-outs	351	1,000	600	1,000
Delinquency letters processed	40,000	38,255	39,000	39,000
Online Payments processed FY18 23,395 YTD FY17 22,826 YTD	33,500	46,790	48,000	48,000
Lockbox payments processed FY18 9,062 YTD FY17 9,620 YTD	20,000	20,000	20,000	20,000
Bank Draft files processed FY18 2,772 YTD FY17 3,401 YTD	6,000	5,544	5,000	5,000
E-BOX payments FY18 9,178 YTD FY17 9,279 YTD	9279	18400	20000	20000
IVR PHONE PAYMENTS FY 18 YTD 8,471 FY 17 YTD 5,541	817	5541	18000	18000
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Requested departmental end of month / year reporting (ongoing)	100%	100%	100%	100%
Utility statements mailed within 1 day of target date	100%	100%	100%	100%
Bank Drafts successfully completed on target date	100%	100%	100%	100%
Percentage of bank deposits prepared and delivered for same day business	100%	100%	100%	100%
Percent of projected monthly meter maintenance met 10% YTD	40%	100%	40%	70%
Percentage of Online payments and Electronic ACH files posted same day	100%	100%	100%	100%

**CITY OF DUNCANVILLE
PARKS AND RECREATION DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

PARKS AND RECREATION

<i>PERSONNEL SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
PARKS AND RECREATION ADMINISTRATION	2.0	2.0	2.0	2.0
RECREATIONAL PROGRAMMING	9.5	9.5	9.5	9.5
ATHLETIC PROGRAMMING	3.0	3.0	3.0	3.0
HORTICULTURE	3.0	3.0	3.0	3.0
PARKS AND GROUNDS MAINTENANCE	9.0	9.0	9.0	9.0
BUILDING MAINTENANCE	7.0	7.0	7.0	7.0
SENIOR CENTER	3.8	3.8	3.8	3.8
TOTAL	37.3	37.3	37.3	37.3
<i>EXPENDITURE SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
PARKS AND RECREATION ADMINISTRATION	232,787	248,999	240,324	250,175
RECREATIONAL PROGRAMMING	443,394	540,742	538,766	448,281
SPECIAL EVENTS	0	0	0	189,385
ATHLETIC PROGRAMMING	396,478	394,413	418,374	416,239
HORTICULTURE	155,167	164,243	164,196	165,672
PARKS AND GROUNDS MAINTENANCE	1,235,596	1,312,673	1,291,027	1,342,736
BUILDING MAINTENANCE	840,463	847,475	850,590	859,878
SENIOR CENTER	147,074	223,713	190,652	217,663
TOTAL	\$3,450,959	\$3,732,258	\$3,693,929	\$3,890,029

CITY OF DUNCANVILLE

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, Duncanville Fieldhouse, and Special Events. This includes responsibility for planning, directing, coordination and evaluating all activities in addition to overseeing the Park Advisory Board, Senior Advisory Commission, Multi-cultural Commission, and Keep Duncanville Beautiful Board.

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0
PARKS AND RECREATION DIRECTOR	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
PARKS AND RECREATION	PARKS AND RECREATION ADMINISTRATION			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	186,899	199,555	192,125	203,049
SUPPLIES	354	575	575	575
SERVICES	45,534	48,869	47,624	46,551
CAPITAL	0	0	0	0
TOTAL	\$232,787	\$248,999	\$240,324	\$250,175
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Parks	17	17	17	17
Recreation Center	1	1	1	1
Buildings Maintained	26	27	27	27
Full Time Employees	22	22	22	22
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	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 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

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

PARKS AND RECREATION

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	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
RECREATION CENTER PART-TIME ATTENDANTS	7.5	7.5	7.5	7.5
RECREATION SUPERINTENDENT	1.0	1.0	1.0	1.0
RECREATION COORDINATOR	1.0	1.0	1.0	1.0
TOTAL	9.5	9.5	9.5	9.5

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
PARKS AND RECREATION	RECREATIONAL PROGRAMMING			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	270,950	300,254	282,491	315,709
SUPPLIES	23,561	31,040	32,550	37,145
SERVICES	148,883	209,448	223,725	95,427
CAPITAL	0	0	0	0
TOTAL	\$443,394	\$540,742	\$538,766	\$448,281
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Recreation Center Operating Hours (Annually)	4,394	4239	4239	4,827
Total Square Feet of Recreation/Community Facilities	38,000	38,000	38,000	38,000
Recreation & Citywide Special Events	18	20	20	20
Number of Memberships Sold (Recreation Center) YTD 1237	795	825	1500	1750
Facility Rentals	1,026	1,050	1,050	1,050
Average Daily Visitor Count - Recreation Center/Senior Center (All Visitors)	367	400	400	425
New Programs Offered	8	5	5	5
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Recreation Classes/Programs Offered	33	20	26	30
Summer Camp/After School Program Registrants	85	150	300	300
Scanned Membership Cards Entering Recreation Center/Senior Center	49,693	50,000	50,000	50,000
Number of Day Pass Admissions	2,932	3000	5400	6000
PT Staff Meetings/Trainings	8	20	20	20
FT Staff Attendance at Trainings/Conferences	6	8	6	6
Percentage for Youth Classes/Programs Offered (18 and under)	39%	45%	45%	45%
Percentage of Adult Classes/Programs Offered (18 - 49)	34%	40%	35%	35%
Percentage of Senior Classes/Programs Offered (50+)	27%	15%	20%	20%

CITY OF DUNCANVILLE

DEPARTMENT:
PARKS AND RECREATION

DIVISION:
ATHLETIC PROGRAMMING

PROGRAM DESCRIPTION

The Athletic activity, supervised by the Parks Manager & Park Superintendent, is responsible for selecting, training, assigning, supervising, and evaluating Athletic maintenance staff. This crew prepares athletic fields based on schedules of facilities(practices, games, and tournaments), inspects fields for safety and playability, approves rental of facilities, coordinates facility use with youth associations and the Duncanville Independent School District, purchases supplies, and oversees light repairs . Athletic maintenance staff also assist with Special Events.

GOALS AND OBJECTIVES

Provide the highest level of athletic field maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, professional Athletic maintenance staff.
 Continue to train and educate staff on all aspects of maintenance, safety practices, techniques enhancing maintenance quality and productivity.
 Develop a "Can Do" attitude with staff on providing support for special events and special requests.
 Provide the citizens and guests of Duncanville with safe, quality athletic facilities.
 Work with youth sport associations in coordinating fields for practices, games, and tournaments.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SKILLED MAINTENANCE	2.0	2.0	2.0	2.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
PARKS AND RECREATION	ATHLETIC PROGRAMMING			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	188,851	193,895	196,348	197,059
SUPPLIES	64,032	65,357	65,357	65,357
SERVICES	139,546	124,161	145,669	142,823
CAPITAL	4,050	11,000	11,000	11,000
TOTAL	\$396,478	\$394,413	\$418,374	\$416,239
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Number of Athletic Fields Maintained	29	29	29	29
Number of Football Fields Maintained	1	1	1	1
Number of Tennis Courts Maintained	22	22	22	22
Number of Basketball Courts Maintained	1	1	1	1
Number of Participants in Leagues	2,465	2,500	2,600	2,700
Number of Athletic Field Preps	850	850	875	925
Number of Athletic Complexes Maintained	4	4	4	4
Number of Baseball Fields Maintained	9	9	9	9
Number of Soccer Fields Maintained	15	15	15	15
Number of Softball Fields Maintained	5	5	5	5
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Percentage of Operational Cost Recovered through Fees	21%	10	11%	15%

CITY OF DUNCANVILLE

DEPARTMENT:
PARKS AND RECREATION

DIVISION:
HORTICULTURE

PROGRAM DESCRIPTION

The Horticulture activity 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 activity cares for annuals, perennials, shrubs and trees which includes maintaining a proper bed and soil environment for optimal growing conditions. The Horticulture activity assists the Parks Manager & Superintendent with city-wide improvements such as landscaping design and installation for 4B funded projects and other capital improvement projects.

GOALS AND OBJECTIVES

Provide the highest level of horticultural maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, professional horticultural maintenance staff.
 Continue to train and educate staff on all aspects of maintenance, safety practices, techniques enhancing maintenance quality and productivity.
 Develop a "Can Do" attitude with staff on providing support for special events and special requests.
 Increase the amount of perennials planted per bed while minimizing plant replacements through proper pesticide applications and irrigation schedules.
 Plant and maintain seasonal color beds for maximum curb appeal.
 Inspect all city planter beds every 2 weeks.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
MAINTENANCE WORKER	1.0	1.0	1.0	1.0
CREW LEADER	1.0	1.0	1.0	1.0
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
PARKS AND RECREATION	HORTICULTURE			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	139,829	143,449	143,902	145,382
SUPPLIES	9,527	13,601	13,601	13,601
SERVICES	2,459	3,193	2,693	2,689
CAPITAL	3,354	4,000	4,000	4,000
TOTAL	\$155,168	\$164,243	\$164,196	\$165,672
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Square Footage of Shrub and Annual Beds includes IH20 and Main Street	204,162	204,162	208,216	208,216
City Entry Sign Planter Beds Maintained includes IH20	9	11	11	11
New Trees Planted	63	46	50	50
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Perennials, as percent of all city planter beds	70%	70%	75%	78%
Seasonal bed changes achieved	2	2	2	2

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

PARKS AND RECREATION

PARKS AND GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

The Parks and Grounds 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. This activity 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 activity also assists with community improvement projects such as 4B funded mowing, landscaping and capital projects.

GOALS AND OBJECTIVES

Provide the highest level of park maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, professional Parks maintenance staff.

Continue to train and educate staff on all aspects of maintenance, safety practices, techniques enhancing maintenance quality and productivity.

Develop a "Can Do" attitude with staff on providing support for special events and special requests.

Enhance level of customer service to citizens through personal interaction and follow through that provides quicker responses and providing accurate information in a timely fashion.

Apply pesticides and fertilizers for maximum effectiveness with minimal damage.

Supervise contract mowing & arborological services for compliance and scheduled frequencies.

Enhance park amenities through scheduled routine inspections & repairs.

Inspect playgrounds biweekly or monthly depending on use patterns and make necessary repairs.

Through regular and irregular patterns, litter is monitored and removed in the parks and street ROWs.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
PARKS MANAGER	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
SEASONAL MAINTENANCE	2.0	2.0	2.0	2.0
SPRAY TECHNICIAN	0.0	0.0	0.0	0.0
PARKS SUPERINTENDENT	1.0	1.0	1.0	1.0
CREW LEADER	1.0	1.0	1.0	1.0
IRRIGATOR	1.0	1.0	1.0	1.0
TOTAL	9.0	9.0	9.0	9.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
PARKS AND RECREATION	PARKS AND GROUNDS MAINTENANCE			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	461,923	498,256	503,002	527,057
SUPPLIES	84,732	93,637	93,608	93,608
SERVICES	644,434	668,105	642,742	670,396
CAPITAL	44,507	52,675	51,675	51,675
TOTAL	\$1,235,596	\$1,312,673	\$1,291,027	\$1,342,736
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Median Acres	24	24	24	24
ROW Acres	159	159	159	159
Number of Playgrounds	13	13	13	13
Irrigated Acres	94	96	98	99
Special Event Set-Ups	9	10	10	13
Amphitheater / Concert Preparations	4	4	4	4
Miles of Walking Trail	5.48	5.48	5.48	5.48
Park Acres	244	244	244	244
Acreage of park land per 1,000 population	6.20	6.20	6.20	6.20
Number of Developed Park Acres	228	228	228	228
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Playground inspections conducted	156	156	156	156
Percentage 24 hrs. response time to graffiti, litter, other reported issues is achieved	95%	96%	96%	97%
Percentage of satisfied park pavilion rental customers	98%	98%	98%	99%

CITY OF DUNCANVILLE

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 5 full time and 4 part time employees provide building maintenance, custodial cleaning, air conditioner repairs and preventative maintenance, electrical repairs, flooring and furniture repairs, mail deliveries, meeting set-ups, mechanical repair, plumbing repairs, environmental and energy management, inspection and repair of all roofing problems, making repairs using City personnel whenever possible. This division also assists in records destruction and maintenance of all park buildings.

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
BUILDING MAINTENANCE TECHNICIAN	2.0	2.0	2.0	2.0
CUSTODIAN	2.0	2.0	2.0	2.0
BUILDING MAINT SUPERVISOR	1.0	1.0	1.0	1.0
PART-TIME CUSTODIAN	2.0	2.0	2.0	2.0
TOTAL	7.0	7.0	7.0	7.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
PARKS AND RECREATION	BUILDING MAINTENANCE			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	327,627	347,616	349,603	358,746
SUPPLIES	31,463	35,977	35,977	36,007
SERVICES	440,282	420,847	421,975	422,090
CAPITAL	41,091	43,035	43,035	43,035
TOTAL	\$840,463	\$847,475	\$850,590	\$859,878
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Number of Buildings to Perform Custodial Maintenance	4	4.5	4.5	4
Square Footage of Buildings for Custodial Care	117,364	121,364	121,364	135,940
Number of Buildings to Provide Building Maintenance	26	27	27	29
Square Footage of Buildings to Maintain	168,281	263,281	263,281	271,881
Hours of Custodial Work	7,120	7,200	7,200	8260
Hours of Building Maintenance	3,920	4,000	3,960	4002
Hours of Meeting Preparation	128	150	150	150
Hours of Mail Delivery	260	260	260	260
Square Footage of Custodial Services per Employee	48,080	49,080	49,080	49,080
Major Projects Completed	18	16	12	12
Minor Projects Completed	3,130	3,100	3,150	3,330
Emergency Call Ins	11	8	8	10
Required Equipment Inspections Added 4 inspections for the EON Building	48	54	54	54
Square Footage of Building Maintenance per Employee	84,140	131,640	131,640	131,640
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 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	38
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	58
Repair requests per 100,000 sq. feet maintained	1,880	1,187	1,206	1190
Response time: non - emergency repairs	1 day	1 day	1 day	1 day

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

PARKS AND RECREATION

SENIOR CENTER

PROGRAM DESCRIPTION

Hopkins Senior Activity Center's Mission Statement is: "Providing opportunities for citizens to engage in physical activity in an inclusive environment". The senior center uses the Wellness Model of providing opportunities that support intellectual, physical, spiritual, financial, leisure and social well-being. A variety of classes and activities are scheduled to meet these needs. Special events are planned for each month, and trips to local sites of interest are enjoyed twice each month. Community resources are invited to come in and present programs of interest to older adults. And, we serve a nutritious lunch each day in partnership with the Dallas Area Agency on Aging. The senior center is also available for rentals.

GOALS AND OBJECTIVES

Increase senior citizen participation to an average of 75 participants per day.
 Recruit, train and monitor senior center volunteers.
 Conduct 8 special events a year.
 Assist with city-wide special events.
 Staff and supervise senior center weekend rentals.
 Add 3 new activities to existing program.
 Manage reporting requirement for DAAA nutrition program.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SENIOR CENTER ASSISTANT	1.0	1.0	1.0	1.0
PART-TIME CENTER ATTENDENTS	1.8	1.8	1.8	1.8
SR CENTER SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	3.8	3.8	3.8	3.8

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
PARKS AND RECREATION	SENIOR CENTER			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	97,150	161,804	134,132	161,561
SUPPLIES	11,096	11,615	11,507	17,065
SERVICES	38,829	50,294	45,013	39,038
CAPITAL	0	0	0	0
TOTAL	\$147,075	\$223,713	\$190,652	\$217,663
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 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
Senior Center Total Registrants	276	350	262	300
Senior Center Activities Offered	43	44	40	40
Senior Center Special Events	8	8	12	12
Senior Citizen Average Daily Attendance	90	107	91	100
New participants enrolled	108	150	116	120
Senior Field Trips	34	34	30	30
Senior Center Rental Hours	430	550	564	570
Assistance Provided to City-wide Special Events	4	4	2	2
Dallas Area Agency on Aging reports submitted	12	12	13	13
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Percentage of Available Rental Hours Booked	15%	15%	17%	18%
Average Daily Attendance of Senior Lunch Program	75	85	71	80
Average Daily Attendance of Non-lunch Participants	21	22	20	20
Senior Volunteer Hours Completed	8,643	8,000	6,035	7,000
Registered Volunteers	106	110	61	75
Cost per Senior Citizen Registrant per day	5.84	5.34	6.14	6.14

CITY OF DUNCANVILLE

DUNCANVILLE FIELDHOUSE

<i>PERSONNEL SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ADMINISTRATIVE	16.0	16.0	16.0	16.0
TOTAL	16.0	16.0	16.0	16.0
<i>EXPENDITURE SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ADMINISTRATIVE	2,037,566	1,605,622	1,454,890	1,563,760
MARKETING	7,726	11,039	9,697	9,920
FOOD COURT / CAFE	55,501	67,425	65,657	61,125
GENERAL STORE	73,770	90,000	76,610	78,150
BASKETBALL	20,160	22,210	8,994	4,850
VOLLEYBALL	0	4,500	1,000	1,500
CHEER AND DANCE	10,749	14,000	14,000	15,000
CAMPS AND MISC ACTIVITIES	108,810	66,000	83,797	85,000
FACILITIES RENTAL	1,029	7,600	4,237	1,500
FITNESS ROOM	0	1,00	0	0
AEROBICS	12,476	12,000	12,000	12,000
TOTAL	\$2,327,787	\$1,900,396	\$1,730,882	\$1,832,805

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

DUNCANVILLE FIELDHOUSE

ADMINISTRATIVE

PROGRAM DESCRIPTION

The Duncanville Fieldhouse Administration activity is responsible for the administration and general supervision of the Fieldhouse by five (5) full-time employees who work professionally with City staff as well as the community and vendors. This activity includes providing a clean and safe atmosphere for Duncanville patrons and visitors of all age groups to enjoy six (6) basketball courts; ten (10) volleyball courts; programs such as dance, aerobics and spinning classes, and the opportunity for rentals. An added bonus in programs is the Before/After School Program and Summer Camp where children can be involved with education, fun and activities while being in a safe atmosphere.

GOALS AND OBJECTIVES

Provide the highest level of service to the community and guests while engaging them in healthy, fun and a playful atmosphere.
 Provide the public with a clean location; a safe environment and a quality athletic facility.
 Enhance operations by supplying more marketing and high-tech environment with Wi-Fi, televisions, websites, etc.
 Hire and retain well-qualified employee's to represent the City and Fieldhouse with the highest standards of professionalism and kindness becoming a best practices organization.
 Increase sponsorships to make the Fieldhouse a location of tourism in Duncanville, Texas.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
FIELDHOUSE GENERAL MANAGER	1.0	1.0	1.0	1.0
FIELDHOUSE COORDINATOR	1.0	1.0	1.0	1.0
FIELDHOUSE ATTENDANTS	11.0	11.0	11.0	11.0
OPERATIONS SUPERVISOR	1.0	1.0	1.0	1.0
BUILDING MAINTENANCE TECHNICIAN	1.0	1.0	1.0	1.0
MARKETING SPECIALIST	1.0	1.0	1.0	1.0
TOTAL	16.0	16.0	16.0	16.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
DUNCANVILLE FIELDHOUSE	ADMINISTRATIVE			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARY	507,630	667,172	606,438	674,219
SALARIES AND BENEFITS	0	0	500	0
SUPPLIES	5,623	17,657	18,285	8,550
SERVICES	326,010	289,947	276,969	298,741
CAPITAL	666,801	90,696	13,548	45,200
OTHER EXPENSE	531,502	539,150	539,150	537,050
TOTAL	\$2,037,566	\$1,604,622	\$1,454,890	\$1,563,760
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Total facility square feet	95,000	95,000	95,000	95,000
Number of full time staff	3	1	5	5
Number of basketball courts	6	6	6	6
Number of facility rentals	15	15	11	11
Number of new programs offered	10	10	10	3
Number of court rentals	276	350	600	700
Number of volleyball courts	10	10	10	10
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Total summer camp (\$75) registrations	437	437	451	465
Weekly summer camp attendance (per week)	250/57%	250/57%	250/57%	302/65%
Before/After school program	Null	36/100%	36/100%	45/100%
Number of basketball court rentals	47	6	6	10
Number of in-house volleyball court rentals	0	0	1	4
Number of partner programs offered by the facility	10	10	10	11
Number of persons entering facility	220800	430000	430000	515000

CITY OF DUNCANVILLE

DEPARTMENT:

DUNCANVILLE FIELDHOUSE

DIVISION:

MARKETING

PROGRAM DESCRIPTION

Marketing includes creating a thoughtfully designed plan to meet all revenue goals. B2B marketing will utilize the Duncanville Fieldhouse website, networks and face-to-face, in combination with well-designed printed collateral, to generate interest from sponsors, tournament directors and both small and large-scale event coordinators. Public interest and brand awareness will be built utilizing the website as well as through internet, social media, and public events marketing. Support for partners, both running programs in our venue as well as those holding events at Duncanville Fieldhouse, will be done through all channels made available online and in print, where appropriate, and include cross-departmental coordination and integration with Customer Service to drive attendance and increase concession sales. Special attention will be paid to building a relationship with the Duncanville Community by way of participation in local events.

GOALS AND OBJECTIVES

1. Increase brand recognition by increasing audience size and reach across digital channels
2. Establish new relationships with tournament directors, event coordinators, potential sponsors and patrons
3. Support marketing efforts of tournament directors, event coordinators and partners to increase attendance and improve inside sales efforts
4. Utilize powerful marketing tools to raise awareness of before/after school and summer camp programs to increase attendance
5. Monitor online discussion and reviews/feedback and present such for inclusion in future plans and improvements
6. Improve internal marketing in support of in-house sales efforts (concessions, merchandising) as well as to raise awareness of sponsors per our sales agreements

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
DUNCANVILLE FIELDHOUSE	MARKETING			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARY	0	0	0	0
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
SERVICES	7,726	11,039	9,697	9,920
CAPITAL	0	0	0	0
TOTAL	7,726	11,039	9,697	9,920
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
New sponsorship sales	2	N/A	N/A	60%
Create and manage marketing campaigns	1	N/A	N/A	20%
Raise awareness of venue/book more events and programs	8	N/A	N/A	20%
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Increase number of sponsors by 3 per year	0	N/A	3	3
Increase audience size (tribe) across all online channels	0	N/A	4500	6750
Utilize growing brand awareness to sell hours	5	N/A	N/A	N/A

CITY OF DUNCANVILLE

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
FOOD COURT / CAFE

PROGRAM DESCRIPTION

The Fieldhouse Grill is a fast-paced food establishment within the Fieldhouse. It offers a variety of food from pizza to hot dogs and for desserts have Funnel Cake. Catering is available should the need arise for a rental. The Fieldhouse Grill has created partnerships with Dickey's Barbeque and Subway. It also offers the convenience of sit-down dining with plenty of tables and chairs.

GOALS AND OBJECTIVES

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
FOOD COURT / CAFE

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARY	0	0	0	0
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	53,654	65,625	63,857	59,325
SERVICES	1,847	1,800	1,800	1,800
CAPITAL	0	0	0	0
TOTAL	55,501	67,425	65,657	61,125

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Average \$2,404 per weekend in food sales.	\$1,553	\$1,731	\$2,000	\$2,115

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Maximize all resources by utilizing rebates and bulk incentives to decrease supplies by 10%	10%	N/A	N/A	11%
Keep supply costs at 50%.		58%	55%	51%
Obtain revenue goals of \$7,500 monthly and \$144,000 annually.	88,500	125,000	90,000	100,000

CITY OF DUNCANVILLE

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
GENERAL STORE

PROGRAM DESCRIPTION

The Fieldhouse General Store provides a variety of interesting merchandise options at bargain prices. Dedicated to customer service, the Fieldhouse will give its patrons the kind of service that is respectful and prompt. Services include a quick and convenient snack, client services, court rentals or class information

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 venue information, programs, fees, and scheduling.

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
GENERAL STORE

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARY	0	0	0	0
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	73,770	90,000	73,460	75,000
SERVICES	0	0	3,150	3,150
CAPITAL	0	0	0	0
TOTAL	73,770	90,000	76,610	78,150

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Customer service and providing venue information.	85%	N/A	80%	80%
Sales	Null	Null	20%	20%

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Efficiency of beverage cost-to-sales usage at 3% or less	49%	49%	49%	48%

CITY OF DUNCANVILLE

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
BASKETBALL

PROGRAM DESCRIPTION

Basketball provides young players an opportunity to improve their basketball abilities while focusing on the fundamentals in a safe environment. Our programs encourage players to Basketball IQ smart, and having fun on the court. We want to help children of all ages build their confidence, character, and coordination. Basketball offers tournament play, camps such as Dallas Mavericks Youth Camp and leagues.

GOALS AND OBJECTIVES

Seek opportunities to draw larger events such as collegiate, 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 community organizations to maximize age appropriate recreation activities for Duncanville residence.

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
BASKETBALL

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARY	0	0	0	0
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	7,796	13,710	6,394	2,250
SERVICES	12,364	8,500	2,600	2,600
CAPITAL	0	0	0	0
TOTAL	20,160	22,210	8,994	4,850

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Identify, attract and book high(er) profile tournaments with larger attendance	4	5	5	6

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Retain Under Armour, Prime-Time,Hype, ShowTyme and GASO (Great American Shoot-Out)	5	5	5	36
Weekend Bookings (49 weeks/45)	Null	Booked/92%	Booked/92%	Booked/100%
Weeknight Bookings	Null	60%	60%	72%
Weekday Bookings	Null	30%	30%	36%

CITY OF DUNCANVILLE

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 anyone 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.

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
VOLLEYBALL

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARY	0	0	0	0
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
SERVICES	0	4,500	1,000	1,500
CAPITAL	0	0	0	0
TOTAL	0	4,500	1,000	1,500
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Identify, attract and solidify larger tournaments.	3	N/A	3	3
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Host Volleyball tournaments annually	0	1	1	2

CITY OF DUNCANVILLE

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
CHEER AND DANCE

PROGRAM DESCRIPTION

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

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.

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
CHEER AND DANCE

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARY	0	0	0	0
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
SERVICES	10,749	14,000	14,000	15,000
CAPITAL	0	0	0	0
TOTAL	10,749	14,000	14,000	15,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Develop new partnership training programs.	1	N/A	2	3

CITY OF DUNCANVILLE

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
CAMPS AND MISC ACTIVITIES

PROGRAM DESCRIPTION

Duncanville Fieldhouse offers two youth programs: The After-School Program and M.E.T.R.O. Summer Camp. Both programs help attending children develop character, learn valuable life skills, discover new interests and make new friends. Duncanville Fieldhouse has many different types of camps to offer: academic, sports-related, arts/music, adventure camps, with the After-School program giving special attention to homework.

GOALS AND OBJECTIVES

Plan and coordinate various fun and educational activities to further engage participants and establish us as a premier provider of such programs.
Assist with marketing to increase -- and participate by assisting with -- enrollment.
Co-partner with Instructor to build database for continued support.
Expand After School program, offering a new Before-School program that will provide parents a safe and reputable service that will drop their children off at school.

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
CAMPS AND MISC ACTIVITIES

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARY	0	0	0	0
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	3,249	6,000	10,097	4,000
SERVICES	105,561	60,000	73,700	81,000
CAPITAL	0	0	0	0
TOTAL	108,810	66,000	83,797	85,000

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Planning and coordination of programs	-	30%	30%	30%
Marketing to Duncanville and surrounding areas (generation of webpages, email marketing, and flyers, plus distribution)	-	10%	10%	10%
Program operations	-	60%	60%	60%

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
After School Capacity – Before/After School Capacity	100%	100%	100%	100%
FY17-18 48 Enrollment/48 Capacity				
FY19 75 Enrollment/75 Capacity				
Summer Camp Capacity	100%	-	100%	100%
FY17 - 437 Enrollment/437 Capacity				
FY18 - 437 Enrollment/500 Capacity/not all numbers in at this time				
FY18 Revised - 500 Enrollment/500 Capacity				
FY19 - 550 Enrollment/550 Capacity				

CITY OF DUNCANVILLE

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
FACILITIES RENTAL

PROGRAM DESCRIPTION

Receptions, meetings, events or parties can be held in one of Duncanville Fieldhouse's attractive rental rooms. 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

Utilizing marketing and outreach methods, raise awareness to increase of the number of rentals, with a focus on filling day and weeknight hours, will be a goal in the coming weeks and months.

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
FACILITIES RENTAL

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARY	0	0	0	0
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	1,029	7,600	4,237	1,500
SERVICES	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	1,029	7,600	4,237	1,500

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Identify and attract rental opportunities.	-	60%	60%	60%
Assist with pre-event preparations	-	10%	10%	10%
Provide information, provide tours to interested parties, close sale.	-	20%	20%	20%
Maintain and prepare spaces	-	10%	10%	10%

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Increase room bookings/rentals	2.75%	3%	3.25%	10%

CITY OF DUNCANVILLE

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
FITNESS ROOM

PROGRAM DESCRIPTION

One of the most popular reasons for taking a group fitness class is the simplest: They're just plain fun. With music playing and everyone else working with you, sharing in the struggle and the success, it can feel more like a party than a workout. This is especially true of cycling, Zumba and yoga, which are built around music and a social atmosphere.

GOALS AND OBJECTIVES

- 1) Support, through marketing, growth of fitness classes held in the Duncanville Fieldhouse
- 2) Identify and enlist new fitness entrepreneur partners to diversify our offerings and expand our hours of activity

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
FITNESS ROOM

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARY	0	0	0	0
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
SERVICES	0	0	0	0
CAPITAL	0	1,000	0	0
TOTAL	0	1,00	0	0

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Market to and enlist new fitness entrepreneurs	-	15%	15%	15%
Assist partners, through marketing, to attract new participants and grow memberships	-	15%	15%	15%
Maintain inventory of available space/time slots for fitness classes	-	10%	10%	10%

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Enlist new fitness entrepreneurs/launch new classes	-	3	4	5
Track participation, membership and revenue	-	-	-	-

CITY OF DUNCANVILLE

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.

DIVISION SUMMARY

DEPARTMENT:
DUNCANVILLE FIELDHOUSE

DIVISION:
AEROBICS

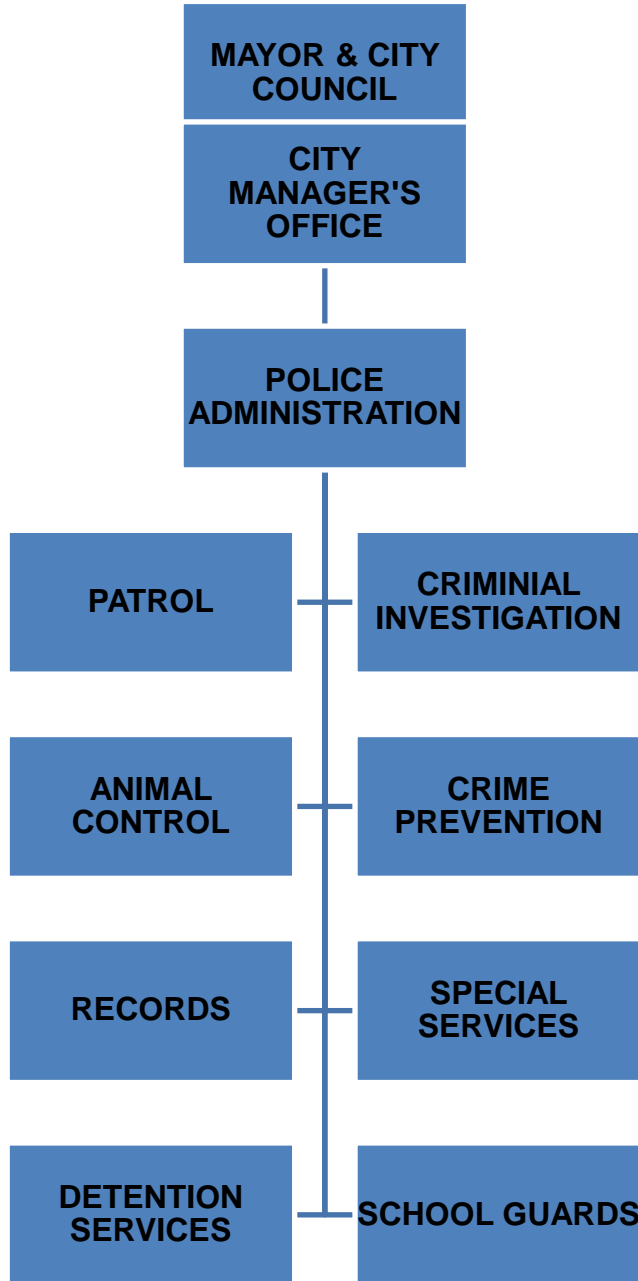
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
SERVICES	12,476	12,000	12,000	12,000
TOTAL	12,476	12,000	12,000	12,000

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Identify and attract local members to join Zumba.	15	20	20	40
Expand the program thru open house and DFH promotions to include morning classes and senior classes.	0	1	1	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Increase enrollment by 10% over YTD.	15	20	20	40
Host Zumba-thon for Breast Cancer awareness fundraiser.	1	1	1	1

**CITY OF DUNCANVILLE
POLICE DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

POLICE

<i>PERSONNEL SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SPECIAL SERVICES	2.0	2.0	2.0	2.0
POLICE ADMINISTRATION	3.0	3.0	3.0	3.0
PATROL	45.0	45.0	45.0	45.0
CRIMINAL INVESTIGATION	12.0	12.0	12.0	12.0
ANIMAL CONTROL	2.0	2.0	2.0	2.0
SCHOOL GUARDS	3.3	3.3	3.3	3.3
CRIME PREVENTION	1.5	1.5	1.5	1.5
RECORDS	4.0	4.0	4.0	4.0
DETENTION SERVICES	5.0	5.0	5.0	5.0
TOTAL	77.8	77.8	77.8	77.8
<i>EXPENDITURE SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SPECIAL SERVICES	314,140	334,413	353,010	361,782
SCHOOL RESOURCE OFFICERS	-	-	-	-
POLICE ADMINISTRATION	491,338	511,533	592,557	518,099
PATROL	3,981,657	4,316,132	4,136,617	4,455,327
CRIMINAL INVESTIGATION	1,319,445	1,264,560	1,284,583	1,308,294
ANIMAL CONTROL	381,117	398,261	398,230	396,120
SCHOOL GUARDS	77,338	82,514	82,514	82,330
CRIME PREVENTION	132,212	133,890	149,489	138,342
RECORDS	1,054,736	1,075,703	1,085,418	1,141,022
DETENTION SERVICES	275,918	278,336	282,893	291,063
TOTAL	8,027,901	8,395,342	8,365,311	8,692,379

DIVISION SUMMARY					
DEPARTMENT:		DIVISION:			
POLICE		SPECIAL SERVICES			
PROGRAM DESCRIPTION					
The Special Services Activity encompasses Training/Personnel, Internal Affairs, and Special Events planning. The sergeant assigned to Special Services is responsible for part-time work coordination and special events coordination, as well as other special assignments at the direction of the Chief. This activity 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.					
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. Administer at least one civil service exam. Process and prepare to hire seven officer candidates. Go on two state recruitment trips (2 personnel) encompassing military bases and college/universities. Make recruitment visits to local colleges/universities.					
PERSONNEL SUMMARY		FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SERGEANT		1.0	1.0	1.0	1.0
OFFICER		1.0	1.0	1.0	1.0
TOTAL		2.0	2.0	2.0	2.0

DIVISION SUMMARY					
DEPARTMENT:		DIVISION:			
POLICE		SPECIAL SERVICES			
EXPENDITURE SUMMARY		FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS		198,194	201,836	211,297	209,348
SUPPLIES		59,463	62,751	64,732	63,284
SERVICES		56,176	69,526	76,681	88,850
CAPITAL		306	300	300	300
TOTAL		314,140	\$334,413	\$353,010	\$361,782

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Sworn Officers	61	61	61	61
Civilian Employees - Full Time	14	14	14	14
Applications Processed	611	912	1000	1200
Background Investigations	44	71	150	150
Probationary Reviews	168	540	540	500
Special Events Planned	7	10	10	12

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
POLICE	POLICE ADMINISTRATION			
PROGRAM DESCRIPTION				
<p>The Police Administration Activity is responsible for the general supervision of police operations. Tasks include supervision of all personnel, development of long range planning, analysis of all department subsystems, formulating 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, and 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.</p>				
GOALS AND OBJECTIVES				
<p>Maintain "Recognized" status from the Texas Police Chiefs Association Foundation Law Enforcement Best Practices Recognition Program. Hire five officers. Have at least one sergeant attend and complete the School of Executive Leadership at the Institute for Law Enforcement Administration (ILEA). Have at least one Lieutenant attend the Management College at the Institute for Law Enforcement Administration.</p>				
PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ASSISTANT POLICE CHIEF	1.0	1.0	1.0	1.0
CHIEF OF POLICE	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
POLICE	POLICE ADMINISTRATION			
EXPENDITURE SUMMARY				
	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	362,150	373,197	448,663	381,539
SUPPLIES	17,542	16,540	21,152	19,560
SERVICES	111,646	121,796	122,222	117,000
CAPITAL	0	0	520	0
TOTAL	\$ 491,338	\$511,533	\$592,557	\$518,099

	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ACTIVITY DEMAND / WORKLOAD				
City Population	39330	39330	39524	39524
Sworn Officers	61	61	61	61
Civilian Employees - FT	14	14	14	14
School Crossing Guards	15	15	15	15
Management Reports	26	26	26	26
Number of Square Miles Covered	11.2	11.2	11.2	11.2
Population density per square mile	3512	3512	3512	3512
Personnel Evaluations	76	77	76	76
Internal Affairs Complaints Against Sworn Personnel	12	10	12	12

DIVISION SUMMARY				
DEPARTMENT:		DIVISION:		
POLICE		PATROL		
PROGRAM DESCRIPTION				
The Patrol 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, and the order and safety of the public in general.				
GOALS AND OBJECTIVES				
Conduct active shooter training for all sworn personnel. Transition 4 new recruits through Field training Program.				
PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
OFFICER	38.0	38.0	38.0	38.0
SERGEANT	4.0	4.0	4.0	4.0
LIEUTENANT	3.0	3.0	3.0	3.0
TOTAL	45.0	45.0	45.0	45.0

DIVISION SUMMARY				
DEPARTMENT:		DIVISION:		
POLICE		PATROL		
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	3,664,511	3,915,765	3,724,316	4,211,034
SUPPLIES	64,057	60,270	56,942	78,655
SERVICES	231,841	335,897	335,459	154,138
CAPITAL	21,248	4,200	19,900	11,500
TOTAL	\$3,981,657	\$4,316,132	\$4,136,617	\$4,455,327

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
City Population	39330	39330	39330	39330
Total Miles of Streets and Alleys to Patrol	215	215	215	215
Calls for Service (dispatched calls only, not self initiated)	28885	33697	31000	32500
Injury Accidents	385	285	350	320
Traffic Stops	8408	9902	7725	8350
Self-Initiated Patrol Incidents(including traffic stops)	22221	26550	22000	25000
Juvenile Arrests	76	73	65	78
Adult Arrests (RMS-Includes Protective Custody)	1391	1765	1265	1325
Number of Top Priority Calls (Priority P only, Ofc Assist, Shooting, Stabbing, Robbery IP, Kidnap IP)	238	230	205	228
UCR Part 1 Crimes Reported	1467	1820	1200	1300
Arrests for UCR Part 1 Crimes	517	320	460	495
DWI/DUI Arrests	53	75	47	52

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
POLICE	CRIMINAL INVESTIGATION			
PROGRAM DESCRIPTION				
<p>The Criminal Investigation Activity is responsible for the investigation of all criminal activity occurring in the City. Detectives follow-up on offense reports generated by the Patrol Division to detect and arrest offenders based upon subsequent investigation. This activity is responsible for filing the appropriate paperwork with the County DA. Detectives are responsible for the prosecution of criminal cases, recovery of stolen property, youth related crimes, runaways, 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 also serve a special role in crime prevention programs, such as the Citizens Police Academy.</p>				
GOALS AND OBJECTIVES				
<p>Send every detective to at least one training class in their area of specialization. Conduct at least one sex offender compliance operation. Contact all complainants within 48 hours after receiving the offense report. Conduct one alcohol/tobacco compliance check.</p>				
PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
OFFICER	8.0	8.0	8.0	8.0
PROPERTY EVIDENCE TECHNICIAN	1.0	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0	1.0
LIEUTENANT	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
TOTAL	12.0	12.0	12.0	12.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:				
POLICE	CRIMINAL INVESTIGATION				
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET	FY 2020 PLANNING
SALARIES AND BENEFITS	1,215,410	1,137,314	1,159,153	1,219,746	1,219,746
SUPPLIES	32,511	14,605	15,775	11,530	10,880
SERVICES	71,524	112,641	109,655	77,018	108,077
CAPITAL	0	0	0	0	0
TOTAL	1,319,445	\$1,264,560	\$1,284,583	\$1,308,294	\$1,338,703

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
City Population	39330	39330	39,524	39,524
Cases Worked	591	700	650	675
Court Appearance Hours	526	2000	315	500
CPS Referrals	291	325	476	525
Cases Filed With The DA (CID cases only)	282	285	335	350
Juvenile Cases	60	25	120	130
Sex Offender Registrations	120	90	124	130
UCR Part I Offenses Reported	1467	1820	1650	1700

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
POLICE	ANIMAL CONTROL			
PROGRAM DESCRIPTION				
The Animal Control Activity is responsible for impounding animals at large, quarantining animals which have bitten people, disposing of dead animals for the Tri-City Animal Shelter, setting traps for feral cats and wild animals, investigating animal cruelty and animal welfare complaints, and preparing and shipping suspected rabies specimens. This operation is staffed 7 days a week, and is available 24 hours a day on an emergency callout basis.				
GOALS AND OBJECTIVES				
Maintain zero confirmed rabies cases in the City. Have at least one ACO attend the Texas Animal Control Association training conference. Have each ACO recertified in state-mandated training.				
PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ANIMAL CONTROL OFFICER	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
POLICE	ANIMAL CONTROL			
EXPENDITURE SUMMARY				
	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	106,425	108,704	108,667	111,317
SUPPLIES	1,628	1,540	1,540	1,840
SERVICES	273,064	288,017	288,023	282,963
CAPITAL	0	0	0	0
TOTAL	\$381,117	\$398,261	\$398,230	\$396,120

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
City Population	39330	39330	39524	39524
Domestic Animal Population	19665	19665	19665	19665
Miles of Streets and Alleys to Patrol	215	215	215	215
Number of Traps Provided	90	144	90	100
Calls for Service	3451	3600	3700	3800
Court Citations	8	15	10	12
Door Hangers/Warnings	161	215	210	215
Animals Impounded	1186	1094	1350	1400
Animals Quarantined	8	15	14	15
Deceased Animal Collection	633	620	620	620

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
POLICE	SCHOOL GUARDS			
PROGRAM DESCRIPTION				
School crossing guard personnel are responsible for safely crossing elementary and secondary students going to and from school while crossing selected hazardous traffic roadways.				
GOALS AND OBJECTIVES				
Maintain zero children struck in controlled crossings. Maintain crossing guard training for 100% of school crossing guards.				
PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
CROSSING GUARD	3.3	3.3	3.3	3.3
TOTAL	3.3	3.3	3.3	3.3

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
POLICE	SCHOOL GUARDS			
EXPENDITURE SUMMARY				
	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	71,225	76,035	76,035	76,035
SUPPLIES	133	320	320	320
SERVICES	5,980	6,159	6,159	5,975
CAPITAL	0	0	0	0
TOTAL	\$77,338	\$82,514	\$82,514	\$82,330

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Controlled Crossings	14	14	13	13
Schools Serviced	7	7	7	7
Schools Days (x2 shifts)	464	464	464	464

DIVISION SUMMARY

DEPARTMENT:

POLICE

DIVISION:

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 organiz

GOALS AND OBJECTIVES

Increase Nextdoor Program participation by 5%.
 Provide quarterly article for Duncanville Spotlight.
 Provide monthly crime prevention articles for Champion newsletter.
 Provide monthly crime prevention information to citizens via monitor in police lobby.
 Provide crime prevention tips and trends on social media.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
POLICE	CRIME PREVENTION			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	119,644	116,727	132,009	120,556
SUPPLIES	5,942	5,875	6,603	6,375
SERVICES	6,627	11,288	10,877	11,411
CAPITAL	0	0	0	0
TOTAL	\$ 132,212	\$133,890	\$149,489	\$138,342

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
CP/CR Meetings	181	160	200	200
CPA Students Graduating	20	27	25	25
COP/CPA Class Sessions	30	33	33	33
Crime Prevention Surveys	41	43	40	40
Media Releases	157	100	125	125
Neighborhood Crime Watch meetings	57	42	50	50
Citizens on Patrol Miles Covered	15526	14996	15000	15000
City Population	39,330	39330	39524	39524
Volunteer Hours	3720	3116	3300	3500
COP Hours	8335	7140	7000	7000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Number of unique crime warnings or prevention fliers distributed during reporting period.	60	75	75	75
Number of residents actually participating in nextdoor.com program.	3744	3850	3950	4100

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	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 enters data into integrated databases that serve the various divisions of the Police 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. Records is also responsible for entering traffic accident reports into RMS as well as uploading them to a publicly accessible database. This activity also includes funding for Duncanville's share of the Southwest Regional Communication Center.

GOALS AND OBJECTIVES

Send one full-time clerk to Public Information Act update training.
 Continue to process public information requests within two working days.
 Send one full time Clerk to UCR training.
 Obtain a dual safe for both records and jail (cash bonds) which can be secured.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
LIEUTENANT	1.0	1.0	1.0	1.0
CLERK	2.0	2.0	2.0	2.0
CRIME ANALYST/ADMIN ASSISTANT	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	RECORDS

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	311,703	257,508	267,639	266,888
SUPPLIES	7,259	5,750	5,672	6,350
SERVICES	735,774	812,445	812,107	867,784
CAPITAL	0	0	0	0
TOTAL	#####	\$1,075,703	\$1,085,418	\$1,141,022

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
City Population	39,330	39,330	39,524	39,524
Accident Reports Processed	620	600	600	600
Total Number of Alarm Permit Renewals	1534	2200	1300	1300
Reports Released	2420	2293	3000	3200
Total Number of NEW Alarm Permits Issued	233	250	200	200

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				
GOALS AND OBJECTIVES				
Maintain zero detainee suicides.				
PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
PUBLIC SERVICE OFFICER	5.0	5.0	5.0	5.0
TOTAL	5.0	5.0	5.0	5.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
POLICE	DETENTION SERVICES			
EXPENDITURE SUMMARY				
	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	254,628	254,566	259,573	266,725
SUPPLIES	13,828	14,200	14,400	15,000
SERVICES	7642.00	9,570	8,920	9,338
CAPITAL	0	0	0	0
TOTAL	\$ 275,918	\$278,336	\$282,893	\$291,063

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
City Population	39,330	39,330	39,524	39,524
Adult Arrests Booked Into Duncanville Holding Facility (JMS)	1421	1478	1290	1300
Calls for Service (PSO's)	4	10	7	7
Sworn Officers	61	61	61	61

**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 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ENGINEERING	3.0	3.0	3.0	3.0
BUILDING INSPECTIONS	5.00	5.00	5.00	6.0
STREET MAINTENANCE	16.0	16.0	16.0	16.0
SIGNS AND SIGNALIZATION	4.0	4.0	4.0	4.0
PLANNING	2.0	2.0	2.0	2.0
CODE SERVICES	4.0	4.0	4.0	4.0
EQUIPMENT SERVICES	4.0	4.0	4.0	4.0
DRAINAGE ADMINISTRATION	4.0	4.0	4.0	4.0
TOTAL	42.00	42.00	42.00	43.0
<i>EXPENDITURE SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ENGINEERING	435,713	590,977	552,776	387,613
BUILDING INSPECTIONS	694,626	748,985	861,896	564,545
STREET MAINTENANCE	2,201,458	4,047,389	3,922,780	3,288,389
SIGNS AND SIGNALIZATION	720,682	615,834	614,458	612,419
PLANNING	0	0	0	192,992
CODE SERVICES	0	0	0	233,439
EQUIPMENT SERVICES	978,548	1,067,379	1,056,399	1,097,825
DRAINAGE ADMINISTRATION	520,607	468,275	469,122	471,297
TOTAL	\$5,551,634	\$7,538,840	\$7,477,430	\$6,848,519

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

PUBLIC WORKS

ENGINEERING

PROGRAM DESCRIPTION

The Engineering Division is primarily responsible for the design, inspection, and contract administration relating to the City's water system, sewer system, streets, traffic control, and drainage facilities. The Engineering Division provides many services to the citizens of Duncanville, including: Water/Wastewater and Drainage Master Plans Review/Update, review of private development plans and plats, studies and transportation management, right-of-way permits and inspections, construction inspection, Capital Improvements Project management, homeowner assistance and/or complaint resolution, governmental and regulatory agency coordination and oversight, environmental compliance and water quality oversight, and storm water compliance and permit oversight.

GOALS AND OBJECTIVES

Commence design and/or construction of fifteen (15) new capital improvement projects and manage twenty-four (24) capital improvement projects. The capital improvement projects are pending approval of the FY 19 Budget.
 Implement Community Development Block Grant (CDBG) capital improvement project every two years. Next capital infrastructure project will be awarded in FY19, pending approval of Dallas County.
 Review existing Ordinances and recommend revisions by September 2019.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ASSISTANT PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
EXECUTIVE ASSISTANT	0.5	0.5	0.5	0.5
CONSTRUCTION INSPECTOR	1.0	1.0	1.0	1.0
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5
TOTAL	3.0	3.0	3.0	3.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
PUBLIC WORKS	ENGINEERING			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	364,245	480,105	470,277	320,808
SUPPLIES	3,917	13,764	10,173	3,514
SERVICES	67,551	95,107	72,326	63,291
CAPITAL	0	2,000	0	0
TOTAL	\$435,713	\$590,977	\$552,776	\$387,613

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Capital Improvement Projects Constructed	10	11	7	13
Capital Improvement Projects Designed	3	14	11	8
Ordinance Reviews/Public Hearings	3	0	7	7
Number of Private Development Plans Reviewed (Civils)	16	17	18	18

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Average Response Time to Review Development Plans (Civils) (Calendar Days)	10	14	10	10
Average Response Time to Review CIP Plans (Working Days)	21	10	14	10

DIVISION SUMMARY

DEPARTMENT:

public Works

DIVISION:

BUILDING INSPECTIONS

PROGRAM DESCRIPTION

The Office of the Building Official consists of two basic units: Building Inspections and Health Inspections. Code Services moved to cost center 010665 effective October 1, 2018.

Building Inspection reviews permit applications, issue permits, and perform inspections 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 Health Inspector's duties include inspections of restaurants, grocery stores, special events where food is served, schools, day care centers and public & semi-public swimming pools plus enforcement of the smoking ordinance.

All Department personnel are required to prepare for and appear in Municipal and County court.

GOALS AND OBJECTIVES

BUILDING INSPECTION:

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

HEALTH INSPECTION:

Complete all food establishment inspections according to the state risk assessment guidelines.

Inspect all permits for all public and semi-public swimming pools annually.

Inspect all child day care facilities annually.

Respond to food-related complaints within twenty-four (24) hours.

Respond to mosquito-related complaints within twenty-four (24) hours, and send notifications to the public about mosquito abatement and preventative measures.

Note: FY18 Personnel Summary reflects the move of Code Enforcement to account 010665 but salaries are included in Building Inspections for FY18.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
RESIDENTIAL RENTAL PROPERTY ADMIN ASST	0.00	0.00	0.00	1.0
BUILDING OFFICIAL	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
BUILDING INSPECTOR	1.0	1.0	1.0	1.0
PERMIT TECHNICIAN	1.0	1.0	1.0	1.0
HEALTH INSPECTOR	1.0	1.0	1.0	1.0
TOTAL	5.00	5.00	5.00	6.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
PUBLIC WORKS	BUILDING INSPECTIONS			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	494,645	574,797	570,138	449,401
SUPPLIES	13,581	14,793	16,905	5,143
SERVICES	186,400	159,395	274,853	110,001
CAPITAL	0	0	0	0
TOTAL	\$694,626	\$748,985	\$861,896	\$564,545

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
NUMBER of PUBLIC SCHOOL KITCHENS in DUNCANVILLE	18	18	17	17
NUMBER of DAYCARE FACILITIES in DUNCANVILLE:	13	13	16	16
NUMBER of FOOD ESTABLISHMENTS in DUNCANVILLE (excludes school kitchens & daycares):	183	176	199	200
SINGLE-FAMILY PERMITS ISSUED (Excluding SFD New):	649	700	732	700
NEW SINGLE-FAMILY DWELLING HOME PERMITS ISSUED:	81	25	15	15
CERTIFICATES of OCCUPANCY ISSUED:	157	200	150	200
FOOD SERVICE INSPECTIONS/VISITS: New food code requires 2 inspections of each food establishment per year as opposed to 4 per year under the former code.	939	1,000	668	700
FOOD SERVICE REINSPECTIONS: New food code requires a follow-up inspection for every violation. Under the former code, reinspection of violations could be combined with the next scheduled inspection.	20	20	330	300
FOOD SERVICE COMPLAINTS: Contemplate more complaints as result of more reinspections required by new food code.	75	90	60	60
POOL INSPECTIONS/VISITS/MOSQUITOES: As of 4/16/18 pool season has not started	148	125	150	150
BUILDING INSPECTIONS PERFORMED	3,521	3,500	4,250	4000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Rate of Commercial project applications \$50,000 or more in construction value having building permits approved within 3 weeks of receipt of application. (90%)				
Rate of all Commercial project applications less than \$50,000 in construction value approved within 5 days of receipt of application. (90%)				
Rate of all Residential permits excluding remodel, additions and new construction approved within 3 days of receipt of application. (95%)				
Rate of achieving compliance from the time of identifying a substandard structure to demolition or compliance within 120 days. (97%)				

DIVISION SUMMARY

DEPARTMENT:

public Works

DIVISION:

STREET MAINTENANCE

PROGRAM DESCRIPTION

The Street Department is responsible for the maintenance and repair of city streets, alleys, drainage and for the installation and repair of sidewalks and barrier free ramps. The department is responsible for the implementation of the pavement management program, including evaluating the results of the pavement management software in coordination with water/wastewater 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 of 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 ensure unrestricted flow of water. Seal cracks in streets scheduled for overlay and surface treatments. Sweep identified thoroughfares by contract 12 times per year. Repair and construct sidewalks and barrier-free ramps with associated projects and upon request.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
MAINTENANCE	5.0	5.0	5.0	5.0
SKILLED MAINTENANCE	2.0	2.0	2.0	2.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
STREET SUPERINTENDENT	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
SKILLED MAINTENANCE - CONCRETE	2.0	2.0	2.0	2.0
CREW LEADER	2.5	2.5	2.5	2.5
MAINTENANCE - CONCRETE CREW	2.0	2.0	2.0	2.0
TOTAL	16.0	16.0	16.0	16.0

DIVISION SUMMARY

DEPARTMENT:

PUBLIC WORKS

DIVISION:

STREET MAINTENANCE

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	671,678	865,825	801,794	880,154
SUPPLIES	132,556	302,702	249,324	255,036
SERVICES	1,397,224	2,873,652	2,866,452	2,147,988
CAPITAL	0	5,210	5,210	5,210
TOTAL	\$2,201,458	\$4,047,389	\$3,922,780	\$3,288,389

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 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	2.91	2.23	2.23
Miles of Concrete Alleys	32.93	33.90	34.58	34.58
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	191	320	250	320
Square Feet of Sidewalk Repaired	8320	7500	20000	15000
Cubic Yards of Concrete Used	812	750	1000	1250
Tons of Asphalt Used	812	1400	1400	1400
Headwalls & Culverts Cleaned	150	290	225	320
Asphalt Overlay Tons	4145	3,000	6,600	6,600
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	2445	2445	2,445	2,445
CDBG Street Overlay Square Yards	0	7,460	0	7,460

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Annual Cost of Street Sweeping Arterial Streets (per curb mile)	\$21.25	\$21.25	\$21.25	\$22.35
Percent of Work Orders Initiated Within 48 hrs of Request	100%	100%	100%	100%
Percent of Pothole Repair Completed Within 48 hrs.	95%	95%	95%	100%
Percent of Street Base Failure Repairs Initiated for Repair (Create W/O) Within 48 hrs. of Request.	100%	100%	100%	100%
Percent of Time Headwalls Cleaned After Rain.	100%	100%	100%	100%
Street Sweeping Curb Miles (Arterial Streets)	110.54	110.54	110.54	110.54
Annual Cost Of Construction Crew Sidewalk Repair (per sq ft)	\$10.34	\$9.75	\$8.58	\$8.58
Annual Cost of Crack Seal-Routed (per linear ft)	\$1.25	\$1.25	\$1.15	\$1.15
Annual Cost of Crack Seal-Squeegee (per linear ft)	\$.38	\$.40	\$.38	\$.38
Crack Seal Linear Feet	148,518	218,244	300,000	236,000
Contractors Cost For Sidewalk Repairs (per sq ft)	\$0	\$15.33	\$15.33	\$15.33
Cost For Construction Crew ADA Ramps	\$0	\$1500	\$1200	\$1350
Contractors Cost For ADA Ramps	\$0	\$1600	\$1600	\$1600
Percent of Street Base Failure Repairs completed Within 56 hrs. of Work Order Generated	85%	85%	85%	90%
Annual Cost of Street Sweeping Residential Streets Bi-Monthly (per curb mile)	\$0	\$79.41	\$79.41	\$79.41
Street Sweeping Curb Miles (Residential Streets)	0	188.9	188.9	188.9

DIVISION SUMMARY

DEPARTMENT:

public Works

DIVISION:

SIGNS AND SIGNALIZATION

PROGRAM DESCRIPTION

The Traffic Operations division is responsible for the installation and maintenance of all City traffic control devices. This includes City signage, signalized intersections, school zone flashers, pavement markings, and the Traffic Operations Information Technology infrastructure.

GOALS AND OBJECTIVES

- Operate, maintain, and keep current the technology used in the advanced traffic management system (ATMS).
- Fabricate and install city signage.
- Maintain traffic signal and school zone flasher operations.
- Maintain pavement markings. This includes thermoplastic, raised pavement markers, and striping along roadways and intersections.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
TRAFFIC OPERATIONS TECHNICIAN	3.0	3.0	3.0	3.0
TRAFFIC OPERATION SUPERINTENDENT	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
PUBLIC WORKS	SIGNS AND SIGNALIZATION			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	273,406	283,641	285,006	293,282
SUPPLIES	151,307	155,044	149,318	156,445
SERVICES	242,334	171,929	174,914	157,472
CAPITAL	53,635	5,220	5,220	5,220
TOTAL	\$720,682	\$615,834	\$614,458	\$612,419

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Regulatory & Non-Regulatory Signs	10,029	10,059	10,078	10,095
Street Name Locations	1,966	1,966	1,966	1,966
Feet of Thermoplastic	32,528	32,528	32,528	32,528
Controllers	34	34	34	35
Signalized Intersections	36	36	36	37
School Zone & Other Flashing Lights	73	74	74	74
Lane Miles of Streets w/ Traffic Buttons	143.30	143.30	143.30	143.30
Linear Feet of Latex Paint Striping Applied	164,709	164,709	172,715	177,863
Number of Signs Requiring Maintenance (annually)	365	455	431	440
Times Streets were Striped	1	1	1	1
LED Replacement	52	35	42	40
Information Technology / Internet Protocol Addressable Pieces of Equipment in the Field.	415	421	565	684

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Percentage of Traffic Cabinets Replaced (Goal is 90%)	0%	0%	0%	90%
Percentage of School Zone Flashers Operational (Goal is 90%)	0%	0%	0%	90%
Percentage of Traffic Signal Operational (Goal is 90%)	0%	0%	0%	90%
Percentage of Signalized Intersections Re-wired (Goal is 90%)	0%	0%	0%	90%

DIVISION SUMMARY				
DEPARTMENT: public Works	DIVISION: PLANNING			
PROGRAM DESCRIPTION				
The Planning Division of the Public Works Department manages the City's long range plans and develops ordinances and policies that implement these plans, and facilitates the development process. Our mission is to shape the physical development of the City. We work closely with the development community to ensure careful and thoughtful compliance with all City codes, policies and ordinances.				
GOALS AND OBJECTIVES				
Review three (3) existing ordinances and review for changes. FY17-18 Major Accomplishment - Adoption of the Comprehensive Plan FY18-19 Zoning Ordinance Update and Implementation of Comprehensive Plan				
PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
CITY PLANNER	1.0	1.0	1.0	1.0
PLANNING TECHNICIAN	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

DIVISION SUMMARY				
DEPARTMENT: PUBLIC WORKS	DIVISION: PLANNING			
EXPENDITURE SUMMARY				
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	0	0	0	179,485
SUPPLIES	0	0	0	3,784
SERVICES	0	0	0	9,723
CAPITAL	0	0	0	0
TOTAL	\$0	\$0	\$0	\$192,992

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Planning and Zoning Commission Public Hearings	18	22	18	18
Zoning Applications Processed (Property Owner Initiated)	9	16	8	12
Ordinance Reviews/Public Hearings	1	4	2	5
Number of Private Development Plans Reviewed (Civils)	5	17	22	15
Number of Pre-Development Meetings/Development Review Committee Meetings	39	18	30	40
Number of Plat/Replat Public Hearings	7	8	10	12

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Average response time to review plat/replat (calendar days) Goal: 14 days	14	21	14	14
Average response time to review development plans (calendar days) Goal: 14 days	7	14	7	7

DIVISION SUMMARY

DEPARTMENT: public Works	DIVISION: CODE SERVICES			
PROGRAM DESCRIPTION				
<p>The CODE ENFORCEMENT unit is charged with education on and enforcement of the City's nuisance, sign, fence, apartment complex and substandard building regulations in addition to writing and preparing new and revised ordinances for council consideration.</p> <p>All Department personnel are required to prepare for and appear in Municipal and County court.</p>				
GOALS AND OBJECTIVES				
<p>CODE ENFORCEMENT: Respond to complaints within twenty-four (24) hours and take enforcement action on violations within 48 hours. Perform apartment complex inspections annually.</p> <p>NOTE: One additional Code Officer position is funded by CDBG Grant.</p>				
PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
CODE ENFORCEMENT OFFICER	2.0	2.0	2.0	2.0
CODE ENFORCEMENT OFFICER - CBDG	1.0	1.0	1.0	1.0
SENIOR CODE ENFORCEMENT OFFICER	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

DIVISION SUMMARY

DEPARTMENT: PUBLIC WORKS	DIVISION: CODE SERVICES			
EXPENDITURE SUMMARY				
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	0	0	0	173,907
SUPPLIES	0	0	0	10,112
SERVICES	0	0	0	49,420
CAPITAL	0	0	0	0
TOTAL	\$0	\$0	\$0	\$233,439

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Citations issued	506	450	350	450
New Code Violations (1st Notices)	5,168	3000	5,000	5,000
Number of Apartments units in Duncanville	2535	2535	2535	2535

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Code Enforcement cases: Rate of voluntary compliance as a percentage of all cases resolved > or = to 95%. FY17 Transferred from Building Inspection Account	95.9%	90%	89%	92%
Code Enforcement cases: Rate of forced compliance (i.e. City abatements) as percentage of all cases resolved > or = to 10%. FY17 Transferred from Building Inspection Account	4.1%	10.0%	11.0%	8.0%
Code Enforcement cases: Average number of calendar days from first inspection to voluntary compliance < or = to 30 days. FY17 Transferred from Building Inspection Account	45.6	21	17.6	25

DIVISION SUMMARY

DEPARTMENT: public Works	DIVISION: EQUIPMENT SERVICES			
PROGRAM DESCRIPTION				
<p>The Equipment Services Activity is responsible for the maintenance and repair of City-owned vehicles and equipment. This function is performed by scheduling 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.</p>				
GOALS AND OBJECTIVES				
<p>Schedule and perform routine preventative 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.</p>				
PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
MECHANIC	2.0	2.0	2.0	2.0
EQUIPMENT SUPERINTENDENT	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

DIVISION SUMMARY

DEPARTMENT: PUBLIC WORKS	DIVISION: EQUIPMENT SERVICES			
EXPENDITURE SUMMARY				
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	289,484	297,010	279,262	289,138
SUPPLIES	207,922	288,733	275,367	300,811
SERVICES	74,075	108,636	103,770	397,376
CAPITAL	407,067	373,000	398,000	110,500
TOTAL	\$978,548	\$1,067,379	\$1,056,399	\$1,097,825

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Police Vehicles	25	25	25	25
Fire Apparatus	4	4	4	4
EMS Vehicles	4	4	4	4
Buses	2	2	2	2
Light Vehicles I and II	63	63	63	63
Medium Duty Vehicles	29	29	28	28
Heavy Duty Vehicles	11	11	11	11
Heavy Equipment	10	10	10	10
Fueling Station Pumps	4	4	4	4
Fueling Station Tanks	2	2	2	2
Generators	7	7	8	8
Vehicles/Equipment Repaired	744	750	750	800
Preventive Maintenance Scheduled and Performed	668	700	700	725
Service Calls	14	25	20	25
Generator Inspections	28	28	32	32
New Install Vehicles/Equipment	6	6	10	7
Number of Vehicles Safety and Emission Tested	110	113	113	113
Stage II Test Performed - Stage II Testing no longer required.	0	0	0	0
Fuel Station Daily Inspections	250	250	250	250
Tank Tests Performed	12	12	12	12
Gallons of Unleaded Fuel Consumed	77195	76000	78000	78500
Gallons of Diesel Fuel Consumed	48856	50000	51000	52,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Operational Readiness Rate - Patrol vehicles Goal - 95%	0	0	0	95%
Operational Readiness Rate - Fire Apparatuses Goal - 95%	0	0	0	95%
Operational Readiness Rate - Ambulances Goal - 95%	0	0	0	95%
Operational Readiness Rate - Backhoes Goal - 95%	0	0	0	95%
Operational Readiness Rate - F-350 & F-450 Service Trucks Goal - 95%	0	0	0	95%

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 Municipal Separate Storm Sewer (MS4) Stormwater Permit, and enforces stormwater and floodplain ordinances. The activity is responsible for street sweeping to control pollutant runoff to creeks. Operations are administered jointly by the City Engineer, Floodplain Administrator and Street Superintendent.

GOALS AND OBJECTIVES

Implement Best Management Practices as described in City's Phase II NPDES MS4 stormwater permitting requirements.
 Compile and submit annual report for Phase II NPDES MS4 stormwater permitting.
 Update the Stormwater Management Plan, per TCEQ schedule.
 Sweep city thoroughfares and parking lots monthly and local streets bi-monthly.
 Regulate floodplain development through proper permitting.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
CREW LEADER	1.5	1.5	1.5	1.5
CIVIL ENGINEER	0.5	0.5	0.5	0.5
MAINTENANCE	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

DIVISION SUMMARY

DEPARTMENT:

PUBLIC WORKS

DIVISION:

DRAINAGE ADMINISTRATION

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	238,454	244,203	245,558	250,294
SUPPLIES	6,647	18,206	18,428	18,095
SERVICES	273,897	199,366	198,636	196,408
CAPITAL	1,609	6,500	6,500	6,500
TOTAL	\$520,607	\$468,275	\$469,122	\$471,297

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Arterial Street Sweeping Cycles	6	6	6	12
Utility Bill Inserts	0	12,500	12,500	12,500
Bar Ditches Cleaned (L.F.)	1,231	500	2,000	2,030
Headwalls, Bridge Columns, Easements Cleaned (Ea.)	235	185	240	245
Headwalls, Bridge Columns, Easements Material Removed (C.Y.)	476	475	300	350
Inlets/Junction Boxes Cleaned (Ea.)	206	800	270	300
Inlets/Junction Boxes Material Removed (C.Y.)	48.0	75.0	50.0	60.0
Inlets/Junction Box Inspections	3,129	1,800	3,000	3,100
Culvert Pipe Cleaning/Flushing (L.F.)	447	100	500	550
Local Street Sweeping Cycles	0	0	4	4

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Annual Cost of Street Sweeping, Including Call-Out Sweeping	\$18,051.04	\$23,000.00	\$8,602.60	\$142,000.00
Street Sweeping Curb Miles	101	112.37	101	301.27
Public Education & Outreach	0.00	\$2,450.00	\$2,763.00	\$2,800.00
Street Sweeping Material Collected (tons)				

**CITY OF DUNCANVILLE
UTILITIES DEPARTMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

UTILITIES

<i>PERSONNEL SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
UTILITIES ADMINISTRATION	2.5	2.5	2.5	2.5
WATER SERVICES	9.0	9.0	9.0	9.0
WASTEWATER SERVICES	11.5	11.5	11.5	11.5
SOLID WASTE	0.0	0.0	0.0	0.0
LITTER CONTROL	4.0	4.0	4.0	4.0
TOTAL	27.0	27.0	27.0	27.0
<i>EXPENDITURE SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
UTILITIES ADMINISTRATION	368,149	345,614	340,611	347,528
WATER SERVICES	4,323,059	4,859,890	5,194,407	4,617,248
WASTEWATER SERVICES	4,894,972	5,488,501	5,513,386	5,048,057
SOLID WASTE	2,568,510	2,417,268	2,418,798	2,528,834
LITTER CONTROL	2,422	231,215	239,241	235,584
TOTAL	\$12,157,112	\$13,342,488	\$13,706,443	\$12,777,251

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

UTILITIES

UTILITIES ADMINISTRATION

PROGRAM DESCRIPTION

Utilities Administration is responsible for the administration and general management of the day-to-day operational activities associated with Water and Wastewater Operations, Engineering and Planning, Street and Drainage Operations, Fleet Operations, Building Inspections, and Code Enforcement. The Director coordinates the development of infrastructure improvements and prepares long-range plans for capital improvements. The Director and Assistant Director serve as staff liaisons to the Texas Department of Transportation, North Central Texas Council of Governments, Dallas County, area cities, Trinity River Authority, and City of Dallas Water Utilities to coordinate the City's participation in Regional Water and Wastewater programs.

GOALS AND OBJECTIVES

Manage and maintain treated water supply Rate of Flow Controller (ROFC) setting at 9.5 million gallons per day (MGD).
 Improve the efficiency of the sanitary sewer collection system by utilizing inflow and infiltration studies, smoke testing, televising pipelines, and wastewater flow monitoring to identify deficient pipelines for prompt repair.
 Continue aggressive sanitary sewer cleaning program to decrease grease accumulations within the sewer collection system. Grease accumulations contribute to clogged sewer pipelines and sanitary sewer overflows and increase charges assessed to the City by the Trinity River Authority for wastewater treatment.
 Identify and reduce the amount of unbilled water by replacing old and leaking water pipelines within the distribution system.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
EXECUTIVE ASSISTANT	0.5	0.5	0.5	0.5
CIVIL ENGINEER	0.5	0.5	0.5	0.5
ASSISTANT PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
TOTAL	2.5	2.5	2.5	2.5

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
UTILITIES	UTILITIES ADMINISTRATION			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	300,677	277,429	282,106	283,702
SUPPLIES	3,995	6,029	5,556	5,079
SERVICES	63,476	62,156	52,949	58,747
CAPITAL	0	0	0	0
TOTAL	\$368,149	\$345,614	\$340,611	\$347,528
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Service Area in Square Miles	11.2	11.2	11.2	11.2
Population	39,372	39,220	39,330	39,330
Dwelling Units	14,023	14,044	14,106	14,106
Full Time Positions	58	60	64	64
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	39	18	42	40
Inches of Rainfall (Oct - Sep)	20.35	20.0	35.62	32.57
Days Rainfall Occurred	91	52	76	70
Feet of Sanitary Sewer Pipelines Televised by City Crews	9,901	8,300	10,000	11,000
Feet of Storm Sewer Lines Televised by City Crews	130	500	300	500
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Manage Water Consumption to not exceed contracted water supply setting in million gallons per day (MGD) (Goal is 9.5 MGD)	9.5	9.5	9.5	9.5
Manage sanitary sewer system to reduce inflow and infiltration (I&I) into the system. Design and construct sanitary sewer pipeline replacement or pipe bursting projects. (Goal is a minimum of 2 projects per year.)				2

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

UTILITIES

WATER SERVICES

PROGRAM DESCRIPTION

The Water Services Division of the City of Duncanville is responsible for providing its customers up to 9.5 million gallons per day of treated surface water purchased from the City of Dallas. The Division's mission is to provide exceptional treat water which meets all regulatory requirements with the least disruption to the community. The water shall be potable and of adequate pressure for fire protection. The Water Services Division is also responsible for the operation and maintenance of more than 197.52 miles of water mains; 14,729 water service lines and meters; 1,365 fire hydrants; 3,604 valves; 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 maintaining superior water quality, service lines, meter installations and cross connection/backflow program.

GOALS AND OBJECTIVES

Continue a proactive Leak Locate Program by locating leaks in water pipeline using leak detectors to systematically identify the leaking water lines to ensure prompt repair.

Implement a Valve and Hydrant Maintenance Program to locate all valves and ensure the proper operation of all valves and hydrants within the water system.

Replace all 1-1/2" and larger meters which are more than 20 years old, for increased flow measurement accuracy and revenue.

Identify areas where additional fire hydrants and valves are needed.

Continue Sector Flushing Program to improve water quality and increase disinfection residual levels.

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

Maintain City's rating of "SUPERIOR" water quality by utilizing chloramine injection abilities and tank mixing devices.

PERSONNEL SUMMARY	FY 2017	FY 2018	FY 2018	FY 2019
	ACTUAL	ADOPTED	REVISED	BUDGET
CREW LEADER	2.0	2.0	2.0	2.0
MAINTENANCE	3.0	3.0	3.0	3.0
CROSS CONNECTION/SOLID WASTE COORDINATOR	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
WATER/WASTEWATER SUPERINTENDENT	0.5	0.5	0.5	0.5
WATER QUALITY TECHNICIAN	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	9.0	9.0	9.0	9.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
UTILITIES	WATER SERVICES			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	508,883	560,327	522,665	570,795
SUPPLIES	198,099	349,555	353,913	379,752
SERVICES	3,507,054	3,832,208	4,187,038	3,535,910
CAPITAL	109,023	117,800	130,791	130,791
TOTAL	\$ 4,323,059	\$4,859,890	\$5,194,407	\$4,617,248
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Miles of existing Water Mains	189.48	189.50	197.52	197.52
Samples Collected for TCEQ Compliance (Bacteriological)	552	552	528	528
Meters for New Connections Installed	14	5	7	8
Water Service Leaks	17	25	15	20
Average Daily Pumping (MGD)	4.0	5.75	4.4	4.8
Peak Daily Consumption (MG)	9.6	8.0	8.1	9.5
Total Pumpage (1000 Gallons)	1,500,643	1,745,900	1,455,800	1,525,500
Days Rainfall Occurred	91	52	76	70
Inches of Rainfall (Oct-Sept)	20.35	20.0	35.62	32.57
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Percent of Unaccounted for Water Loss due to Water Main Breaks, Meter Inaccuracies, ect. (The Average Percent of Total Non-Revenue Water Loss By Population Within the State is 18.3%.)	9.35%	9.35%	8.58%	8.5%
Exercise 50% of Valves (1,802 Valves Total)	47%	27%	50%	50%
Replace 5% of 1.5 inch to 4 inch Meters within the water system. (321 Meters Total)	3%	11%	5%	6%
Clean one-half of the City's Water Tanks 3 Elevated Tanks and 3 Ground Storage Tanks). All tanks are inspected every year.	0%	50%	50%	50%

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

UTILITIES

WASTEWATER SERVICES

PROGRAM DESCRIPTION

The Wastewater Services Division for the City of Duncanville is responsible for providing 24 hours per day of continuous and uninterrupted wastewater collection services for the City's domestic and industrial customers that are connected to the sanitary sewer collection system. The collection system consists of more than 154.95 miles of sewer main collection lines; 1,747 manholes; 10,153 customers.. Operational functions include total wastewater collection system maintenance and repairs for the collection systems main lines, lateral extensions (line between the main and customer tie-in) and one sewer lift station .

GOALS AND OBJECTIVES

Continuation of the Infiltration/Inflow (I&I) Program by locating infiltration and inflow problems in sanitary sewer lines.
 Rehabilitate identified manholes throughout the City to reduce inflow and infiltration in manholes.
 Identification of problems in the collection system by televising the sanitary sewer lines.
 Perform main line and lateral point repairs as identified by proactive inspection, televising and responding to reported problems.
 Mechanically clean the sewer mains to prevent grease and root restrictions 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	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
MAINTENANCE	4.0	4.0	4.0	4.0
CREW LEADER	5.0	5.0	5.0	5.0
WATER/WASTEWATER SUPERINTENDENT	0.5	0.5	0.5	0.5
FIELD SUPERVISOR	2.0	2.0	2.0	2.0
TOTAL	11.5	11.5	11.5	11.5

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
UTILITIES	WASTEWATER SERVICES			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	631,761	695,918	702,853	714,656
SUPPLIES	76,028	145,314	140,674	144,306
SERVICES	4,139,354	4,601,569	4,622,672	4,142,895
CAPITAL	47,649	45,700	47,187	46,200
TOTAL	\$ 4,894,792	\$ 5,488,501	\$ 5,513,386	\$ 5,048,057
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
New Services Installed by City Crews	1	2	3	3
Miles of Sewer Mains Cleaned	144.45	65	100	150
Main Line Sanitary Sewer Overflows	4	4	15	12
Service Line Stoppage (Customer Call-in for a stoppage)	278	450	380	400
Lateral Line Repairs (tap to connection or installing city side clean outs)	79	75	60	85
Number of Manholes Cleaned	202	300	240	250
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
2% of Sewer Main Line and Lateral Line Televised by Dept Crews	1.21%	1.04%	1.22%	1.47%
5% Manholes Rehabilitation (Lining)	3%	3%	3%	3%
5% of Lateral Line Repairs Made by City Crews	.78%	.74%	.59%	.84%

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

UTILITIES

SOLID WASTE

PROGRAM DESCRIPTION

The Solid Waste Activity is responsible for the planning, organizing, and general supervision of sanitation collection and disposal, recycling, brush collection operations, annual cleanups, 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 collection service and deliver to a mulching facility for Duncanville residents to reduce cost and the waste stream to the landfill.
Provide recycling collection with a goal of reducing the waste stream to the landfill by five (5) percent.
Participate with Dallas County to provide residents a proper means to dispose of Household Hazardous Waste (HHW).
Provide 2 annual cleanup days in the Spring and Fall to Duncanville residents.
Provide our residents with a local Household Hazardous Collection Event in March
Provide residents with 2 electronic (e-waste) collection event.
Provide the appearance of a vibrant, environmentally healthy and economically viable community

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
UTILITIES	SOLID WASTE			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	185,790	8,657	0	8,652
SUPPLIES	13,150	10,460	10,360	10,360
SERVICES	2,360,620	2,398,151	2,408,438	2,509,822
CAPITAL	8,950	0	0	0
TOTAL	\$2,568,510	\$2,418,798	\$2,528,834	\$2,601,055
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
# of Residential Curbside Customers	8,846	8,846	8,846	8,846
# of Residential Alley Customers	1,993	1,993	1,993	1,993
# of Annual Clean-ups	1	1	2	2
# of HHW Collections (Duncanville(2) and Dallas)	2	2	2	3
Total Tons Generated (trash and recycling material)	28,482	28,020	27,037	27,839
Refuse Inquiries made to Solid Waste Coordinator	412	280	300	300
Total Tons of Material Recycled (residential)	1,018	1,210	1,086	1,100
Yards of Brush Mulched (removed from residents)	21,980	23,000	32,745	29,500
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Households Participating in HHW Disposal at Dallas County Home Chemical Collection Center	41	38	38	40
% of Households Participating in HHW Disposal (includes all events and collection center in North Dallas)	6.9%	6.8%	6.4%	6.1%
Duncanville Households Participating in the City of Duncanville HHW Collection Event.	522	500	509	600
Duncanville Households Participating in the City of Dallas HHW Collection Events.	192	200	90	150
Tons of Household Hazardous Waste Collected at Duncanville HHW Turn Key Event (held every spring)	38.26	0.00	24.12	31.2
Tons of Paint/Paint Products Collected at Duncanville HHW Turn Key Event (held every spring)	22.5	0.00	13.7	18.1
Tons of E-Waste Collected at Duncanville HHW Turn Key Event (held every spring)	3.79	0.00	3.8	3.8
# of Participants at Operation Clean Duncanville clean up event in April	439	0.00	438	440
# of Participants at Sweep it Out Saturday clean up event in October	456	0.00	430	444
Tons of solid waste collected from both City clean up events (April & October)	13.26	0.00	30.7	30
Tons of E-waste collected from both City clean up events (April & October)	5.4	0.0	8.85	9
Tons of Paper Shredded from both City clean up events (April & October)	5.5	0.0	15.35	12
# Tires collected from both City clean up events (April & October)	73	0	118	100

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

UTILITIES

LITTER CONTROL

PROGRAM DESCRIPTION

The Litter Control activity's main responsibility is to make a significant impact on litter control in the streets, medians, right of ways, parks, facility grounds, & outdoor restrooms. In January of 2015, an additional litter Crew was added which enable the current litter crew to focus on medians and ROW's throughout the City of Duncanville, reaching areas currently under served while expanding frequencies of litter pick up in current high volume areas. The additional litter crew allows for greater focus to be placed on maintaining the cleanliness of parks and its amenities such as restrooms, ballfields, playgrounds, & pavilions. The annual litter survey conducted by KDB has documented decreases in the litter in 2016 and 2017 while holding steady in 2018.

GOALS AND OBJECTIVES

Provide the appearance of a vibrant, environmentally healthy and economically viable community.
 Help reduce serious environmental contamination by removing litter that wind and weather, traffic, and animals move into gutters, lawns and landscaped areas, alleyways, and parking structures and are also likely to wash into local waterways.
 Supplement the solid waste removal contractor when a service gap requires it.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
LITTER MAINTENANCE	4.0	4.0	4.0	4.0
TOTAL	4.0	4.0	4.0	4.0

DIVISION SUMMARY

DEPARTMENT:

DIVISION:

UTILITIES

LITTER CONTROL

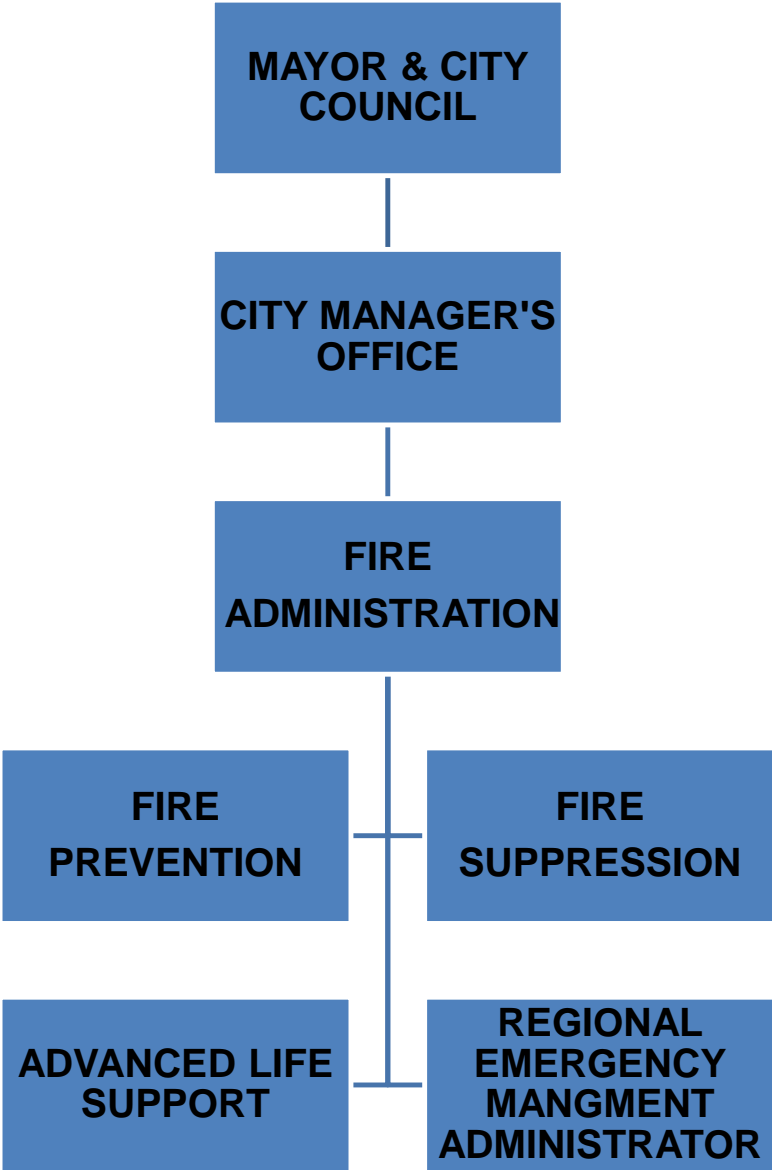
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	2,422	185,703	194,283	200,966
SUPPLIES	0	16,410	15,856	16,286
SERVICES	0	29,102	29,102	18,332
TOTAL	\$ 2,422	\$231,215	\$239,241	\$235,584

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Square miles serviced	11.2	11.2	11.2	11.2
Parks serviced	17	17	17	17
Miles of potential roadway serviced	156	156	156	156

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Collected and removed bags of Street litter	n/a	2500	4653	5,000
Collected and removed bags of Parks litter	n/a	8000	13,351	13,500
Litter index	1.73	1.70	1.74	1.74

CITY OF DUNCANVILLE
FIRE DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE

FIRE

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
FIRE ADMINISTRATION	3.0	3.0	3.0	3.0
FIRE PREVENTION	2.0	2.0	2.0	2.0
FIRE SUPPRESSION	36.0	36.0	36.0	36.0
ADVANCED LIFE SUPPORT	13.0	13.0	13.0	13.0
EMERGENCY MANAGEMENT ADMINISTRATOR	1.0	1.0	1.0	1.0
TOTAL	55.0	55.0	55.0	55.0
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
FIRE ADMINISTRATION	596,766	597,398	622,298	615,049
FIRE PREVENTION	233,157	246,635	246,063	248,270
FIRE SUPPRESSION	3,711,398	3,990,799	4,114,509	4,056,346
ADVANCED LIFE SUPPORT	1,416,756	1,640,536	1,606,311	1,603,899
EMERGENCY MANAGEMENT ADMINISTRATOR	128,690	128,690	131,017	131,514
TOTAL	\$ 6,086,767	\$6,604,058	\$6,720,198	\$6,655,078

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

FIRE

FIRE ADMINISTRATION

PROGRAM DESCRIPTION

The Duncanville Fire Department's primary mission is to protect the lives and property of the citizens, businesses, and visitors of Duncanville. The Department may be called on to handle anything from local emergencies to major disasters. The Department is a professional organization continually seeking opportunities to serve and engage our community with outstanding customer service. This is accomplished through the delivery of excellent patient care by emergency medical services, Emergency Management, fire suppression operations, and fire prevention through inspections and public education. Fire Administration is responsible for the general supervision of all departmental activities by providing direction and leadership. Responsibilities include planning, budgeting, coordinating, directing and evaluating the effectiveness of the Duncanville Fire Department. Fire Administration consists of the Fire Chief, Assistant Fire Chief, and an Executive Assistant.

GOALS AND OBJECTIVES

The overall goal of the Fire Department is to provide a quality community fire defense and emergency services system.

Maintain an emergency medical service program consistent with a high quality of life.

Effectively utilize resources to maintain a safe environment to protect life and property based upon standards.

Provide the community with an array of services that educate citizens and businesses on preventative measures, personal and environmental safety, and code enforcement in a community partnership.

Subscribe to the principles of education, enforcement, and extinguishment to mitigate existing and emerging fire problems.

Meet the needs of a changing population, demographics, and economic factors through periodic internal and external assessments.

Promote a highly motivated and well trained workforce.

Foster a culture that emphasizes and enhances employee health and safety.

Recognize and scale to changing budgetary, fiscal, and regulatory conditions.

Review and maintain Automatic Assistance Agreements with Dallas, Cedar Hill and Desoto.

Review Dallas County Mutual Aid Agreements with Dallas Fire Department and the Best Southwest communities.

Ensure compliance with the Texas Commission on Fire Protection and the Department of State Health Services requirements and guidelines by reviewing all certifications and policies.

Analyze all Standard Operating Guidelines (SOG) and Policy Guidelines to ensure accuracy.

Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances.

Work closely with Human Resources to ensure appropriate Civil Service testing and hiring procedures are in place.

Maintain ISO 2 rating.

Effectively communicate the Department's mission and vision to employees.

Assess fees for service with Best Southwest cities of Cedar Hill and Desoto.

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

Emergency Management:

Implement a process for developing a Regional Emergency Management program with Duncanville, Cedar Hill, Desoto and Lancaster.

Ensure all City employees are trained to the proper level in accordance with NIMS.

Provide scenario based training to all members of the EOC team.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0
ASSISTANT FIRE CHIEF	1.0	1.0	1.0	1.0
FIRE CHIEF	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
FIRE	FIRE ADMINISTRATION			

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	416,466	374,393	371,308	390,584
SUPPLIES	9,692	11,669	11,259	11,025
SERVICES	170,396	207,516	236,103	212,940
CAPITAL	212	3,820	3,628	500
TOTAL	\$596,766	\$597,398	\$622,298	\$615,049

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Attend Regional Planning Meetings (Regional Fire Chief meetings monthly, North Central Regional Advisory Committee meeting monthly, Dallas County Fire Chief Association meetings monthly, Ellis Dallas Unified Cooperative Team(EDUCT))	48	48	48	48
Review Banner accounting software for Department Budget Monthly	12	12	12	12
Maintain compliance with Texas Commission on Fire Protection 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.	2	1	2	1
Analysis to maintain ISO rating of 2	1	1	1	1
Review Mutual Aid and Automatic Aid agreements annually	10	10	10	10
Compare fees annually with Best Southwest Cities of Cedar Hill and DeSoto	1	1	1	1
Provide for monthly training of Emergency Operations Center Staff	24	12	12	12
Conduct Emergency Operations Center tabletop exercises to ensure readiness of the EOC staff	NA	1	4	4

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Conduct monthly tests (weather permitting) of Duncanvilles outdoor warning siren system	12	12	12	12
Total Fire Department Cost to each citizen per year.	148.21	154.71	168.18	168.29
Total Fire Department Cost to each citizen per day.	.41	.42	.46	.46
Total Fire Department Cost to each single-family dwelling per year.	496.03	521.87	568.96	569.33
Total Fire Department Cost to each single-family dwelling per day.	1.36	1.43	1.56	1.56
Total Administration Cost to each citizen per year.	17.69	12.91	15.82	15.09
Total Administration Cost to each citizen per day.	.05	.04	.04	.04
Total Administration Cost to each single-family dwelling per year.	59.21	45.22	53.53	51.06
Total Administration Cost to each single-family dwelling per day.	.16	.12	.15	.14
Duncanville Fire Department Strategic Plan created/updated.	NA	NA	1	1
This plan is designed to support the department's goal to Annually enhance the readiness of the Emergency Operations Center (EOC)	1	1	1	1

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

FIRE

FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Prevention Division has a key role in protecting the safety of the citizens, businesses and visitors of Duncanville. The Fire Prevention Office is staffed by one full time Battalion Chief/Fire Marshal and one full time civilian Fire Inspector. Additional investigation personnel are available on shift if needed. The Fire Prevention Division is responsible for a variety of enforcement, inspection, 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 industry 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 liaison for information requests from citizens and contractors regarding fire code issues. The Fire Marshal assists in 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. The Fire Inspector conducts a multitude of inspections including Certificate of Occupancy, as well as numerous high hazard and complex yearly business inspections. The Inspector also provides limited fire education when available at the direction of the Fire Marshal.

GOALS AND OBJECTIVES

Employ a full time, additional Fire Inspector to increase productivity in the division and increase the quality of life in the City.
 Engage our businesses and citizens in Fire Prevention and Life Safety through education and enforcement.
 Maintain two (2) Peace Officer/Arson Investigator certifications.
 Maintain two (2) Inspector certifications.
 Maintain one (1) Paramedic certification.
 Attend training conferences, seminars and forums to stay informed of current trends and requirements in investigations and code enforcement.
 Respond quickly and appropriately to citizen complaints regarding fire hazards and/or code issues. Notify and involve other city services as needed.
 Provide Fire Safety education targeting high risk populations.
 Review plans submitted for construction, remodel or demolition and respond with initial answer within one (1) week.
 Maintain accurate documentation and records for all investigations, fire inspections, acceptance tests and code enforcement as required by the Code of Ordinances.
 Submit fire incident data (TXFIRS) to the State Fire Marshal's Office by the 5th of every month.
 Submit arson fire data (UCR Report) to Duncanville Police and Texas DPS monthly as required.
 Use available methods and resources to provide the best possible public education programs, assisting shift personnel with scheduling, guidance and supervision.
 Investigate fires suspicious in nature or at the request of fire command and respond automatically on all 2nd alarm or higher fires.
 Enforce the City of Duncanville Code of Ordinances and support Duncanville Code Services during the CO process and submit suspected violations to Building Official and supporting staff.
 Enforce the International Fire Code 2015 Edition and adopted local and NCTCOG amendments.
 Perform acceptance testing on all new fire protection systems.
 Inspect business occupancies annually on a risk-based (highest hazard) assessment or more frequently as needed.
 Attend and witness as many DISD fire drills as possible.
 Provide training for shift personnel on fire protection systems.
 Continue Smoke Alarm and battery Installation Program.
 Continue fire safety calendar contest.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
FIRE INSPECTOR	1.0	1.0	1.0	1.0
BATTALION CHIEF	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE PREVENTION

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	204,150	211,184	210,181	218,144
SUPPLIES	5,925	7,817	7,961	7,435
SERVICES	23028	27,484	27,867	22,541
CAPITAL	54	150	54	150
TOTAL	\$233,157	\$246,635	\$246,063	\$248,270

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Commercially zoned properties with improved structures	827	830	804	808
Dwelling Units - Single Family	11,593	11,600	11,683	11,683
Dwelling Units - Multi Family	2,430	2,440	2423	2423
Commercial Day Care Centers	13	13	12	12
Duncanville Independent School District Buildings and Private Schools	27	29	25	27
Coordinate Fire Prevention Week Activities with shift personnel and Fire Inspector	13	13	14	14
Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths)	231	240	252	260
Commercial Fire Alarm Systems	204	210	211	215
Business occupancies. Includes all known and inspected occupancies	1580	1600	1585	1585
3 witnessed DISD fire drills per campus within the City of Duncanville	40	70	42	42
14 campus's with a required 9 fire drills, per state law				
Fire investigations	30	40	16	24
Training- Fire Marshal Conference, Arson Seminar and forums	110hrs	110hrs	110hrs	110hrs
Paramedic continuing education (4 HOURS PER MONTH, 11 MONTHS)	44hrs	44hrs	44hrs	44hrs
Fire Inspector continuing education	40hrs	40hrs	52hrs	52hrs
TCOLE required continuing education (classroom and annual weapons qualifying) (3 peace officers)	72hrs	72hrs	72hrs	72hrs
Residential population	39220	39220	39524	39524
Duncanville ISD enrollment within city limits	NA	10,460	10,490	10,490
Priority 1 - Annual Occupancy Inspections These occupancies include educational, assembly,				427
Priority 2 - Bi-annual inspections Includes mercantile/retail, some repair garages, and personal				634
Priority 3 - Tri-annual inspections Includes vacancies, office, and low risk retail				524

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Annual Day Care Inspections	14	13	12	12
Inspect all Extinguishing Systems and Fire Alarm Systems	496	533	463	470
Inspect all DISD buildings and private schools	27	29	25	28
Monitor Public School Fire Drills at each campus	28	70	40	42
Residential Arson Incidents	0	4	0	3
Total Arson Incidents	3	12	5	6
Total number of annual inspections (all inspections).	874	800	1147	1585
Public Education events- festivals, by invitation, day cares, public & private schools, target audiences	22	30	30	30
Investigate all 2nd alarm or higher fires, suspected arson or at the request of command	24	30	16	24
Training- Fire Marshal Conference, Arson Seminar and forums, investigator CE	90 hrs	90hrs	110hrs	110hrs
Paramedic continuing education	44hrs	44hrs	44hrs	44hrs
Fire Inspector continuing education, seminars and conferences	20hrs	20hrs	52hrs	52hrs
TCOLE required continuing education (3) peace officers	NA	24	72hrs	72hrs
Total Fire Prevention Cost for each citizen per year.	5.27	5.73	6.24	6.24
Total Fire Prevention Cost for each single-family dwelling per year.	17.65	19.34	21.12	21.11
Total Fire Prevention Cost for each single-family dwelling per day.	.05	.05	.06	.06
Special event inspections (Duncanswitch and other events)	NA	NA	18	18
Fire prevention training to shift personnel (annually), reporting, fire hazards	NA	NA	1	1
Development meetings (hours estimated)	NA	NA	100	100

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Fire protection system acceptance tests and site assessment visits (HOURS ESTIMATED)	NA	NA	75	80
Residential smoke alarm installations	NA	NA	363	500
Residential smoke alarm battery checks/replacements	NA	NA	149	200
Annual fire safety calendar program with 6-8 DISD elementary schools	NA	NA	6	8
Fire/arson investigator continuing education- call in investigators, estimated hours x 2	NA	NA	20hrs	40hrs
Total number of Priority 1 annual occupancy inspections (including re-inspections)			457	
Total number of Priority 2 bi-annual inspections (including re-inspections)			188	
Total number of Priority 3 tri-annual inspections (including re-inspections)			89	
Total number of Certificate of Occupancy inspections completed (including re-inspections)			289	
Total number of plan reviews			47	

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

FIRE

FIRE SUPPRESSION

PROGRAM DESCRIPTION

Fire suppression is responsible for providing emergency response to fires, vehicle accidents, rescues, 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 Services, Fire Prevention, Regional Emergency Management, Duncanville Police, and Duncanville Public Works.

GOALS AND OBJECTIVES

Respond to all emergency calls with a high level of efficiency and preparedness.
 Manage all emergency services to ensure the safety of all citizens and firefighters.
 Create pre-fire plans for target hazards in Duncanville.
 Conduct inter-local 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 Commission on Fire Protection requirements for Personal Protective Equipment and Self-Contained Breathing Apparatus maintenance and inspection.
 Conduct annual proficiency tests and emergency driving courses for each firefighter.
 Achieve response time below the NFPA recommended 9 minutes for a full structure fire assignment 90% of the time.
 Flow each hydrant annually and provide maintenance data to Public Works.
 Implement a progressive response plan for emergency calls to include B272 as a squad/quick response/community paramedic unit. This requires a minimum staffing of 13 per day.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
FIREFIGHTER	21.0	21.0	21.0	21.0
CAPTAIN	6.0	6.0	6.0	6.0
FIRE ENGINEER	6.0	6.0	6.0	6.0
BATTALION CHIEF	3.0	3.0	3.0	3.0
TOTAL	36.0	36.0	36.0	36.0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
FIRE	FIRE SUPPRESSION			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	3,326,440	3,527,275	3,638,012	3,699,291
SUPPLIES	94,487	99,375	100,354	94,318
SERVICES	273,899	345,639	357,633	244,227
CAPITAL	16,571	18,510	18,510	18,510
TOTAL	\$3,711,397	\$3,990,799	\$4,114,509	\$4,056,346
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Duncanville Population	39220	39,220	39,220	39524
Square Miles Served	11.2	11.2	11.2	11.2
Number of Duncanville Fire Stations	2	2	2	2
Dwelling Units Multi-Family	2423	2423	2423	2423
Dwelling Units Single Family	11621	11621	11651	11683
Business Occupancies	1580	1600	1580	1,600
Total Fire Hydrants	1,363	1,365	1,365	1,370
Texas Commissioned Firefighters	54	54	54	54
Peripheral Population: Cedar Hill, DeSoto, Dallas Zip Codes 75236 & 75249 (City-data.com)	125,536	130,000	134,025	136,000
Peripheral Fire Stations: (3-DeSoto, 4-Cedar Hill, Dallas Station 12, 40 & 49)	9	9	10	10
Peripheral Square Miles - Cedar Hill, DeSoto and Dallas (zip codes 75236 and 75249)	74.8	74.8	74.8	74.8
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Fire Apparatus (Quint272, E271, Reserve E277, Reserve E278, Brush272, BC270, Reserve BC270, U271, U272)	9	9	9	9
Duncanville Structure Fires Confined to Room of Origin or Structure of Origin	30	30	15	20
Total False Alarms and Good Intent Calls	900	850	850	850
Percent of Calls with Response Time of 9 Min or Less for "Full Alarm Assignment" from Call to Arrival on Scene (Duncanville)	82%	84%	85%	85%
Percent of Calls with Response Time of 5 Min or Less From Dispatch to Arrival on Scene (Duncanville)	74%	75%	74%	75%
Maintain Requirement for certification with Texas Commission on Fire Protection	54	54	54	54
Duncanville Structure Fire Incidents	45	40	20	30
Duncanville Residential Structure Fires	34	25	20	30
Percent of calls fire apparatus are en route within 80 seconds of being dispatched. The goal is 90%.	87%	90%	89%	90%
Pre-fire Plans - Complete 6 plans per month	36	36	36	36
Total Fire Suppression Cost to each citizen per year	92.10	94.53	104.09	101.29
Total Fire Suppression Cost to each citizen per day.	.26	.26	.29	.28
Total Fire Suppression Cost to each single-family dwelling per year.	324.92	323.67	352.14	342.67
Total Fire Suppression Cost to each single-family dwelling per day.	.89	.89	.96	.94

CITY OF DUNCANVILLE

DEPARTMENT:

DIVISION:

FIRE

ADVANCED LIFE SUPPORT

PROGRAM DESCRIPTION

Emergency Medical Services provides Advanced Life Support emergency medical assistance to residents and visitors of Duncanville, and through Automatic and Mutual Aid agreements to the communities of DeSoto, Cedar Hill and adjacent areas of Dallas. Emergency Medical Services personnel provide support activities for Fire Operations. This program also ensures that the required certifications, training, and continuing education hours are maintained to meet Texas Department of State Health Services standards. This program also ensures we are in compliance with all standards and laws pertaining to HIPAA (Health Information Portability and Accountability Act), TDSHS (Texas Department of State Health Services), DEA (Drug Enforcement Agency), CLIA (Clinical Laboratory Improvement Amendments), Medicaid, Medicare and the Affordable Care Act of 2012.

GOALS AND OBJECTIVES

Maintain TDSHS Provider License.
 Maintain TDSHS Continuing Education for Paramedic Certification/Licensure.
 Maintain TDSHS Continuing Education for EMT Certification.
 Maintain National Registered Paramedic Certifications.
 Provide quality assurance review for each Paramedic.
 Bring our average door-to-balloon (D2B) time for a ST elevation myocardial infarction (STEMI) below 30 minutes to Charlton Methodist Hospital. (D2B time defined as hospital threshold to Catheterization)
 Maintain response time below national average of 6 minutes.
 Provide NEMESIS compliant software for electronic billing service through a third party billing contractor.
 Provide quality assurance review for patient reports.
 Comply with all HIPAA regulations pertaining to patient's personal protected health information.
 Maintain requirements set forth by the DEA and TDSHS pertaining to all narcotic storage, distribution, and proper destruction as well as documentation.
 Maintain the position of the designated "Administrator of Record" for the Duncanville Fire Department as required by TDSHS.
 Maintain the positions of "Infection Control Officer" and "Compliance Officer" for the Duncanville Fire Department as required by TDSHS.
 Attend training conferences, seminars and forums to stay informed of current trends and requirements in paramedicine, community paramedic programs, and injury prevention.
 Respond quickly and appropriately to citizen complaints regarding billing, transport, or care provided issues. Notify and involve other city services as needed.
 Provide enhanced health and injury education targeting high risk populations and frequent callers.
 Use available methods and resources to provide the best possible public education program, assisting shift personnel with scheduling, guidance and supervision.
 Maintain accurate documentation and records for all continuing education, complaints, certifications and customer service surveys.
 Facilitate and ensure that the Duncanville Fire Department's reports are submitted to the State Trauma Registry and the North Central Texas Trauma Regional Advisory Council.
 Use available methods and resources to provide the best possible education programs, assisting shift personnel with updated EMS guidelines, patient care report trending, scheduling, guidance and supervision.
 Respond quickly to emergency incidents where EMS Division Chief's guidance, knowledge, contacts, or manpower may be utilized as an additional resource.
 Assure there are sufficient amounts of EMS supplies and equipment available to meet the minimum operating needs.
 Assure the Duncanville Fire Department is utilizing the most up to date equipment, vehicles, and services to better provide service to our citizens.

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2020
PERSONNEL SUMMARY	ACTUAL	ADOPTED	REVISED	BUDGET	PLANNING
FIREFIGHTER	12.0	12.0	12.0	12.0	12.0
DIVISION CHIEF - EMS	1.0	1.0	1.0	1.0	1.0
TOTAL	13.0	13.0	13.0	13.0	13.0

DIVISION SUMMARY

DEPARTMENT:		DIVISION:			
FIRE		ADVANCED LIFE SUPPORT			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET	FY 2020 PLANNING
SALARIES AND BENEFITS	1,043,314	1,193,376	1,177,185	1,234,465	1,234,465
SUPPLIES	90,030	95,995	95,597	102,204	102,729
SERVICES	281,726	347,915	330,279	263,580	365,943
CAPITAL	1,685	3,250	3,250	3,650	3,250
TOTAL	\$1,416,755	\$1,640,536	\$1,606,311	\$1,603,899	\$1,706,387
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET	
Business Occupancies	N/A	1,515	1,580	1,600	
Dwelling Units Multi-Family	2,420	2,420	2,420	2,423	
Dwelling Units Single Family	11,593	11,600	11,600	11,683	
Peripheral Population: Cedar Hill, DeSoto, Dallas (Zip Code 75236 & 75249) (City-data.com)	125,536	130,000	134,025	136,000	
Peripheral Square Miles: Cedar Hill, DeSoto, Dallas (Zip Code 75236 & 75249)	74.8	74.8	74.8	74.8	
Peripheral Stations: Cedar Hill (4), DeSoto (3), Dallas (3) Station 12, 40 & 49	9	9	10	10	
Duncanville Population	38,800	39,170	39,220	39,524	
Square Miles Served	11.2	11.2	11.2	11.2	
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	
Conduct 10 random run reviews each month for Quality Assurance	NA	120	120	120	

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Continuing Education Classes Held (36-Live on-site)	24	24	36	36
Licensed and Certified Paramedics	43	45	45	52
Certified Emergency Medical Technician	7	4	6	1
Number of National Registered Paramedics	23	26	29	39
Total EMS Calls	4,520	4,500	5,106	5,156
Total Transports	2,373	2,200	2,380	2,500
Monthly Drug Enforcement Agency Compliance (DEA)	12	12	12	12
Annual Drug Enforcement Agency Audit (DEA)	1	1	1	1
Conduct monthly run reviews	12	12	12	12
Percent of calls MICU's are en route within 80 seconds of being dispatched. The goal is 90%.	86%	89%	89%	90%
Total Advanced Life Support Cost to each citizen per year.	35.27	38.40	41.50	42.23
Total Advanced Life Support Cost to each citizen per day.	.10	.11	.11	.12
Total Advanced Life Support Cost to each single-family dwelling per year.	118.98	129.52	140.39	142.87
Total Advanced Life Support Cost to each single-family dwelling per day.	.33	.35	.38	.39
Average number of EMS calls per day	15	15	16	18

CITY OF DUNCANVILLE

DEPARTMENT:
FIRE

DIVISION:
EMERGENCY MANAGEMENT ADMINISTRATOR

PROGRAM DESCRIPTION

The Southwest Regional Emergency Management program is comprised of the following jurisdictions; Cedar Hill, DeSoto, Duncanville and Lancaster. The Regional Emergency Management Operations Coordinator assists with developing and implementing a comprehensive emergency management program 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 Operations Coordinator is responsible for the various emergency management activities, planning, training and exercises, and serves as the liaison on emergency management issues for four 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. The Program Coordinator is also responsible for researching grant funding and application processes for the participating cities.

GOALS AND OBJECTIVES

Meet Federal, State and Local guidelines pertaining to emergency management preparedness, mitigation, recovery and response.
 Conduct multiagency, multidiscipline exercises to include drill, workshop, tabletop, functional and full-scale 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.
 Enhance citizen preparedness and participation through the KnoWhat2Do public education campaign and Citizen Corps Program (CCP).
 Improve partnership with Cedar Hill, Desoto, Duncanville and Lancaster School Districts.
 Coordinate and promote public awareness and public education for disaster preparedness (KnoWhat2Do).
 Maintain jurisdictions Advance Level of Planning 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	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
REGIONAL EMERGENCY MANAGEMENT OPERATIONS COORDINATOR	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

DIVISION SUMMARY

DEPARTMENT:
FIRE

DIVISION:
EMERGENCY MANAGEMENT ADMINISTRATOR

EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	107,422	110,968	110,861	113,949
SUPPLIES	8,229	5,565	8,097	8,225
SERVICES	11,278	11,407	11,309	7,980
CAPITAL	1,761	750	750	1,361
TOTAL	\$128,690	\$128,690	\$131,017	\$131,514

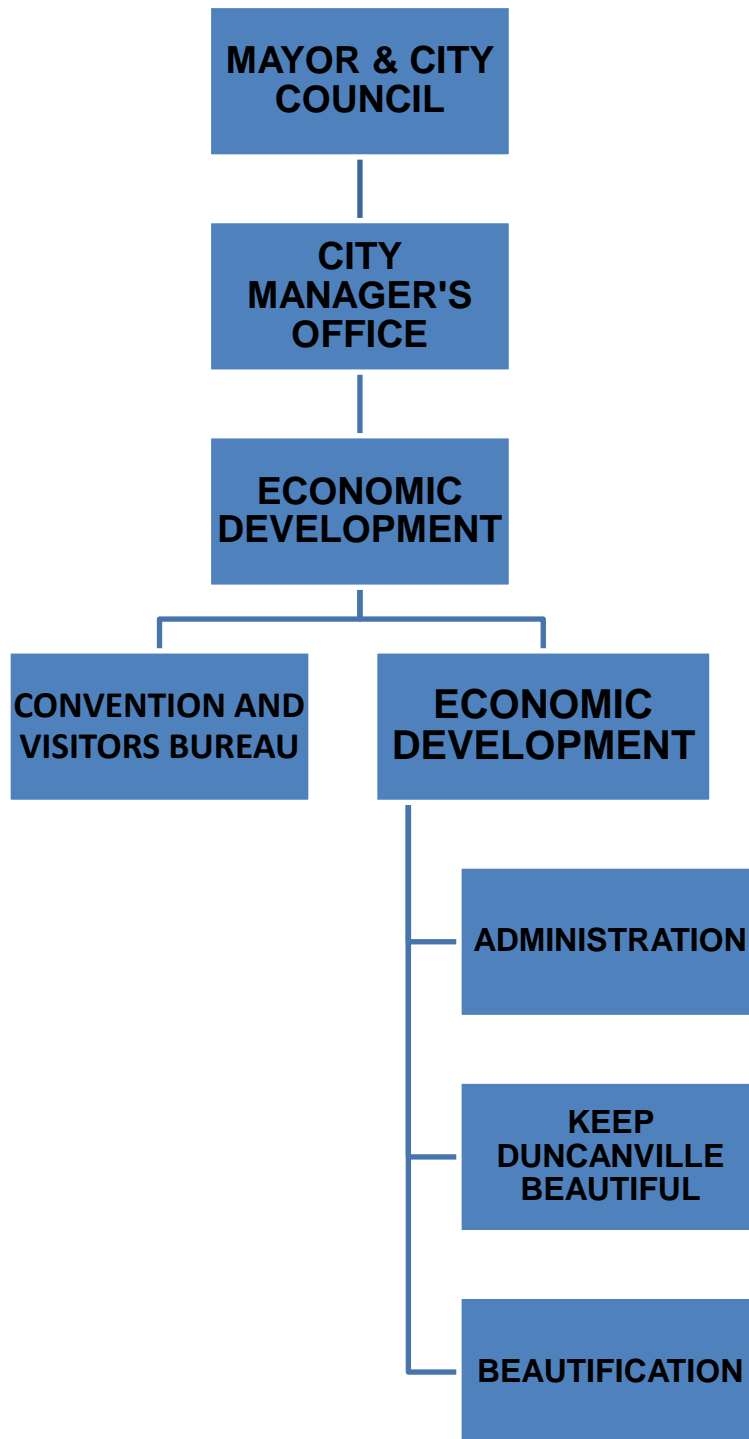
ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
In-City Population Desoto - based on Census.gov	51,102	51,230	51,230	51,934
In-City Population Cedar Hill - based on Census.gov	45,260	45,260	45,360	48,804
Maintain and update Southwest Regional Emergency Management Plan for Cedar Hill, Duncanville, Desoto and Lancaster	4	3	4	1
Provide emergency preparedness presentations and provide emergency preparedness materials such as KnoWhat2Do to residents at Cedar Hill, Desoto, Duncanville and Lancaster community events. (examples: Severe Weather Awareness Events, Cedar Hill Block Party, Juneteenth Celebration, Fire Station Open House, Fall Festival, September is National Preparedness Month events, Taste of Duncanville, Best Southwest 4th July Celebration, National Night Out, Regional Preparedness Fairs, 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 Meeting Emergency Preparedness Planning Council (EPPC) Partners in Preparedness Dallas County Health and Human Services Regional Public Education Meeting (KnoWhat2DO) Regional Emergency Management Working Group Regional Training and Exercise Working Group Dallas County Local Emergency Planning Committee (LEPC) North Central Texas Trauma Regional Advisory Council (NCTTRAC) Dallas County Voluntary Organizations Active in Disaster (DCVOAD) Integrated Warning Team meeting with the National Weather Service (NWS) Public Works Emergency Response Team (PWERT)	64	60	72	80

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Continue to assess EOC functions and responsibilities through coordination, communications and exercise with Regional Emergency Management Coordinators for the cities of Cedar Hill, DeSoto, Duncanville and Lancaster.	3	3	4	4
In-City Population Duncanville - based on Census.gov	39,372	39,626	39,629	39,524
Assist and Coordinate local NIMS Training implementation activities with Cedar Hill, Duncanville, Desoto and Lancaster.	4	4	4	4
Participate on Emergency Management Subcommittee: Regional Training and Exercise Subcommittee Regional Sheltering Working Group Regional Public Education (KnoWhat 2 Do) Subcommittee Regional Emergency Management Working Group	9	26	36	48
Maintain City of Cedar Hill, Desoto, Duncanville and Lancaster Emergency Management Performance Grant (EMPG)	1	1	1	4
Emergency Management program population for Cedar Hill, Desoto, Duncanville and Lancaster. - based on Census.gov	135,734	136,116	136,219	174,187
Coordinate with mitigation partners for maintenance of Hazard Mitigation Action Plan (HazMAP) and obtain FEMA approval for HazMAP five year update.	4	3	4	4
Assist emergency management coordinators in the developing and conducting emergency preparedness drills and exercises.	3	7	6	12
In-City Population Lancaster - based on Census.gov			38,071	38,071
Attend Emergency Management Association of Texas Conference, International Association of Emergency Managers Conference, Texas Division of Emergency Management Conference, and TEEEX Leadership Symposium	0	3	4	4

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Participate in Emergency Preparedness Public Awareness Programs like KnowWhat2Do, Ready or Not, American Red Cross and other disaster public education campaigns. Provide disaster material at no cost to citizens during community events.	3	3	6	6
Attend stakeholder and emergency management meetings to collaborate with a wide range of existing local regional, state, and federal partners. Regional Emergency Management (REM) Regional Emergency Preparedness Advisory Committee (REPAC) Dallas County Emergency Managers	64	60	60	80
Assist with the management of Federal and State grants. State Homeland Security Grant Program, Emergency Management Performance Grant, Hazard Mitigation Grant Program)	2	2	2	6
Develop a method and schedule for updating the HazMAP plan on a 5 year cycle. Cedar Hill, Desoto, Duncanville and Lancaster have FEMA-approved Hazard Mitigation Action Plans.	4	3	3	4
Exercise and evaluate the emergency operations plan to improve capabilities, operational readiness and preparedness. Submit a After Action Report for each exercise.	3	7	9	12
Integrate NIMS/ICS into preparedness, response and recovery system for major emergencies, incidents and disasters.	1	1	1	4
Total Emergency Management Operations Coordinator Cost	1.43	2.64	3.32	3.35
Total Emergency Management Operations Coordinator Cost for each citizen per day.	< \$0.01	\$0.01	.01	.01
Total Emergency Management Operations Coordinator Cost for each single-family dwelling per year.	4.82	8.91	11.22	11.34
Total Emergency Management Operations Coordinator Cost for each single-family dwelling per day.	\$0.01	.02	.03	.03
Assist the Cities of Cedar Hill, Duncanville, Desoto and	0	0	2	0

**CITY OF DUNCANVILLE
ECONOMIC DEVELOPMENT**

ORGANIZATION CHART



CITY OF DUNCANVILLE

ECONOMIC DEVELOPMENT

<i>PERSONNEL SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
CONVENTION AND VISITORS BUREAU	0.3	0.3	0.3	0.3
ECONOMIC DEVELOPMENT	1.7	1.7	1.7	1.7
BEAUTIFICATION	1.3	1.3	1.3	1.3
TOTAL	3.3	3.3	3.3	3.3

<i>EXPENDITURE SUMMARY</i>	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
CONVENTION AND VISITORS BUREAU	250,355	605,983	523,594	659,341
ECONOMIC DEVELOPMENT	273,872	312,444	293,849	309,302
KEEP DUNCANVILLE BEAUTIFUL	8,016	11,971	11,014	12,141
BEAUTIFICATION	102,010	149,836	133,729	140,145
TOTAL	\$712,155	\$1,080,234	\$962,186	\$1,120,929

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, area tourism attractions, community events, as well as the Duncanville Fieldhouse to increase the number of "heads in beds". The City has contracted with the Chamber of Commerce to serve as the official Visitor Center for the City.

GOALS AND OBJECTIVES

Promote Duncanville tourism opportunities.
 Promote sports tourism.
 Distribute marketing materials to visitors through the visitor center.
 Attract visitors to the City through the coordination and promotion of special two-day events and through the arts.
 Attract visitors to the City by assisting organizations with the promotion of their special events.
 Work with Duncanville hotels to attract more conventions and business groups.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ECONOMIC DEVELOPMENT DIRECTOR	0.2	0.2	0.2	0.2
ECONOMIC DEVELOPMENT COORDINATOR	0.2	0.2	0.2	0.2
TOTAL	0.3	0.3	0.3	0.3

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
ECONOMIC DEVELOPMENT	CONVENTION AND VISITORS BUREAU			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	0	31,454	31,465	32,295
SUPPLIES	119	2,200	1,700	1,700
SERVICES	250,236	572,329	490,429	625,346
CAPITAL	0	0	0	0
OTHER EXPENSE	0	0	0	0
TOTAL	\$250,355	\$605,983	\$523,594	\$659,341

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 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	30	40
Other Special Events/Tournaments/Conferences/Family Reunions in Duncanville	25	30	30	30
Articles and ADs in Publications	2	4	6	8
Coordinated or assisted with special events by providing them with information.	11	11	2	9

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 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
Number of Attendees at Special Events (Estimated)	10,000	25,000	25000	25000

DIVISION SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	DIVISION: ECONOMIC DEVELOPMENT
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PROGRAM DESCRIPTION

The Duncanville Community and Economic Development Corporation (DCEDC) was formed in 1995 and is funded by a 1/2 cent sales tax approved by the citizens of Duncanville. Since its inception, the DCEDC has attracted new and expanding businesses to Duncanville adding in excess of \$135,000,000 value to the property tax rolls. As a Type B Corporation governed by the State of Texas Development Corporation Act of 1979, the DCEDC has the ability to finance new and expanded business enterprises in Duncanville through acquisition of land; machinery and equipment; construction costs; planning and professional services related to the project; financial transactions and reserve funds; necessary infrastructure, manufacturing and research and development, military base realignment, job training classes, public transportation, administrative and other necessary expenditures, as well as community development and enhancement i.e. parks, museums, sports facilities and affordable housing.

The DCEDC Board of Directors oversees the DCEDC and allocates funds as a part of Duncanville's comprehensive economic development plan with the

GOALS AND OBJECTIVES

Goal Pages Correlate with the City of Duncanville Comprehensive Plan

Short Term Goals and Objectives:

- 1) Identify, prioritize, and pursue projects that can be funded through grants and public/private partnerships.
- 2) Create a Commercial Rebuild Program.
Objective: Priority Areas Include:
 - A. I-20/Camp Wisdom Area
 - B. Main Street
 - C. Hwy 67
- (3) Conduct a rail service study.
Objective:
 - A. Write and approve a resolution of support for rail in Duncanville
 - B. Provide necessary assistance to the City to conduct needed rail studies
 - C. Represent Duncanville as needed in any rail discussions
 - D. Collaborate with interested cities, stakeholders, and providers
- (4) Identify and prioritize shopping centers that are opportune sites for redevelopment and revitalization.
Objective:
 - A. Identify a list of shopping centers
 - B. Identify pad sites
 - C. Work with necessary entities to pursue target businesses
- (5) Market the Current Design Incentive Grant Program to the target areas by providing the businesses in the area with an incentive information packet.
Objective: Priority Areas Include:
 - A. I-20/Camp Wisdom Area
 - B. Main Street
 - C. Hwy 67

Long Term Goals and Objectives:

- (1) Identify, prioritize, and pursue projects that can be funded through grants and public/private partnerships.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
ECONOMIC DEVELOPMENT DIRECTOR	0.9	0.9	0.9	0.9
ECONOMIC DEVELOPMENT COORDINATOR	0.9	0.9	0.9	0.9
TOTAL	1.7	1.7	1.7	1.7

DIVISION SUMMARY

DEPARTMENT:	DIVISION:			
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	203,390	178,555	178,307	183,207
SUPPLIES	16,384	21,826	15,344	19,867
SERVICES	54,099	112,063	100,198	106,228
CAPITAL	0	0	0	0
TOTAL	\$273,872	\$312,444	\$293,849	\$309,302

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
City population (Per Finance)	38850	39250	39221	39524
DCEDC meetings	12	12	12	14
DCEDC or City owned parcels (As of 4-20-18: Fieldhouse; Bob Ladd Property; Main Station Railroad Flats-29 lots received in settlement)	3	4	5	5
Active major DCEDC projects (As of 4-20-18: Main Station Limited Partnership; W&B Service Company; City of Duncanville-DeFords; SWH Hampton Inn & Suites.)	3	2	4	5
EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Total dollars reinvested into the community through DCEDC projects	\$2,215,198	\$1,898,889	\$11,418,967	\$5,000,000
Number of new businesses contacted and/or worked with.	371	300	300	350
Number of existing businesses contacted and/or worked with.	275	200	200	225
Number of jobs created or retained through DCEDC projects.			189	125

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 thirteen-member board appointed by the City Council, to implement numerous programs and events, such as the Business Beautification Award of the quarter, residential Curb Appeal Award of the quarter, annual Toy Recycling Drive, an Annual Garden Workshop, an annual community clean-up day, and tree plantings throughout the community.	
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.	

DIVISION SUMMARY				
DEPARTMENT: ECONOMIC DEVELOPMENT	DIVISION: KEEP DUNCANVILLE BEAUTIFUL			
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	2,885	3,801	3,801	3,801
SERVICES	5,131	8,170	7,213	8,340
CAPITAL	0	0	0	0
TOTAL	\$8,016	\$11,971	\$11,014	\$12,141

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Elementary, Intermediate and Middle Schools Served	15	15	15	15
Businesses Served	995	990	878	900
KDB Board Meetings	10	10	10	10
KDB Events	10	10	10	10
Business Beautification Award - Awarded quarterly to commercial	4	4	4	4
Curb Appeal Award - One residential property per district per quarter	4	20	20	20
Population served	39,372	39,626	39,629	39,880

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Amount of Litter Collected at Annual Cleanups - City's Annual Don't Mess With Texas Trash-Off Event and Household Hazardous Waste Events Managed by Solid Waste Department	140,948 lbs.	145,000 lbs.	160,000 lbs.	170,000 lbs.
Percent of Waste Stream Reduction Due to Recycling/Brush Programs - Program managed by Solid Waste Department	4.3	4.6	4.8	4.9

DIVISION SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	DIVISION: BEAUTIFICATION
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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.

PERSONNEL SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SEASONAL MAINTENANCE	1.3	1.3	1.3	1.3
TOTAL	1.3	1.3	1.3	1.3

DIVISION SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT	DIVISION: BEAUTIFICATION
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EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
SALARIES AND BENEFITS	37,349	48,636	48,029	48,645
SUPPLIES	4,798	6,000	6,000	6,000
MAINTENANCE	15,722	32,500	17,000	17,800
SERVICES	0	0	0	0
CAPITAL	44,141	62,700	62,700	67,700
TOTAL	\$102,010	\$149,836	\$133,729	\$140,145

ACTIVITY DEMAND / WORKLOAD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 BUDGET
Number of seasonal bed changes achieved	2	2	2	2
Number of city entry sign planter beds including I-20 beds maintained	9	11	11	11

CITY OF DUNCANVILLE
UTILITY FUND
DEBT SERVICE SUMMARY
2018-19 BUDGET

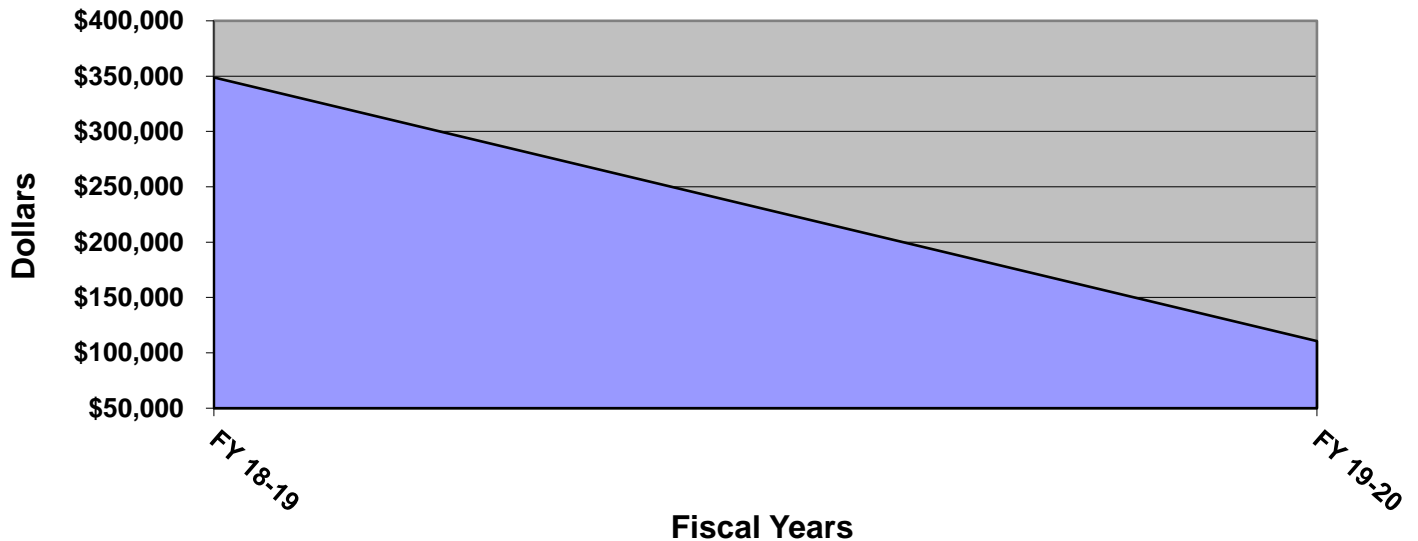
SERIES	OUTSTANDING October 1, 2018	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
G.O. Refunding 2013	\$ 455,000.00	\$ 345,000.00	\$ 3,864.32	\$ 348,864.32
TOTAL	\$ 455,000.00	\$ 345,000.00	\$ 3,864.32	\$ 348,864.32

SCHEDULE OF REQUIREMENTS
2018-19 BUDGET

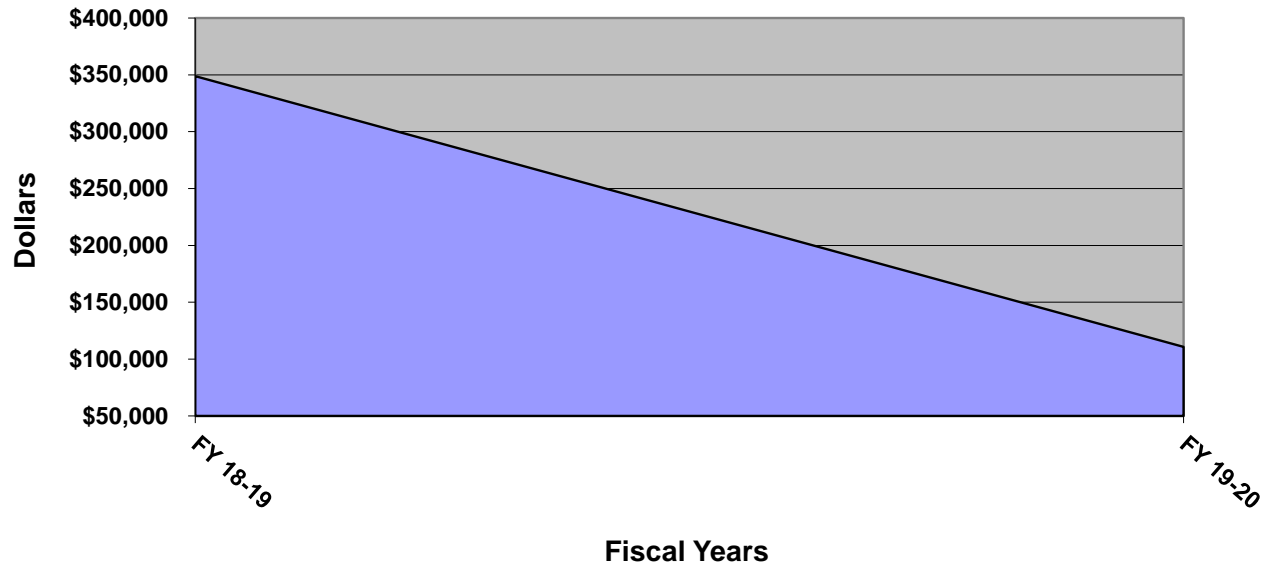
GENERAL OBLIGATION REFUNDING BONDS, SERIES 2013
Regions Bank- Duncanville GO Rfdg S13

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
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	\$ 455,000.00	\$ 4,616.67	\$ 459,616.67	

**Utility Fund Annual Debt Service Requirement-
GO Refunding Series 2013**



Utility Fund Annual Debt Service Requirement All Series



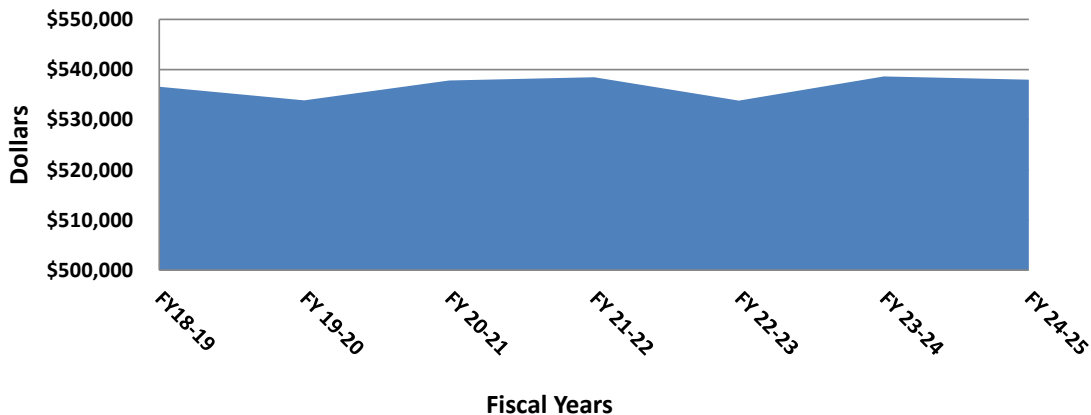
CITY OF DUNCANVILLE
BOB KNIGHT FIELDHOUSE FUND
DEBT SERVICE SUMMARY
2018-19 BUDGET

SERIES	OUTSTANDING October 1, 2018	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Refunding Bonds, Series 2016	\$ 3,380,000.00	\$ 435,000.00	\$ 101,550.00	\$ 536,550.00
TOTAL	\$ 3,380,000.00	\$ 435,000.00	\$ 101,550.00	\$ 536,550.00

SCHEDULE OF REQUIREMENTS
2018-19 BUDGET
GENERAL OBLIGATION REFUNDING BONDS, SERIES 2016
US Bank Corporate Trust

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-19	435,000.00	55,125.00	490,125.00	
15-Aug-19		46,425.00	46,425.00	\$ 536,550.00
15-Feb-20	450,000.00	46,425.00	496,425.00	
15-Aug-20	-	37,425.00	37,425.00	\$ 533,850.00
15-Feb-21	470,000.00	37,425.00	507,425.00	
15-Aug-21	-	30,375.00	30,375.00	\$ 537,800.00
15-Feb-22	485,000.00	30,375.00	515,375.00	
15-Aug-22	-	23,100.00	23,100.00	\$ 538,475.00
15-Feb-23	495,000.00	23,100.00	518,100.00	
15-Aug-23		15,675.00	15,675.00	\$ 533,775.00
15-Feb-24	515,000.00	15,675.00	530,675.00	
15-Aug-24		7,950.00	7,950.00	\$ 538,625.00
15-Feb-25	530,000.00	7,950.00	537,950.00	
15-Aug-25	-	-	-	\$ 537,950.00
TOTAL	\$ 3,380,000.00	\$ 377,025.00	\$ 3,757,025.00	

City of Duncanville Bob Knight Fieldhouse
GENERAL OBLIGATION REFUNDING BONDS,
SERIES 2016



CITY OF DUNCANVILLE
DUNCANVILLE COMMUNITY AND ECONOMIC
DEVELOPMENT CORPORATION
DEBT SERVICE SUMMARY
2018-19 BUDGET

SERIES	OUTSTANDING October 1, 2018	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Refunding Bonds, Series 2016A	1,445,000.00	480,000.00	12,652.50	492,652.50
TOTAL	\$ 1,445,000.00	\$ 480,000.00	\$ 12,652.50	\$ 492,652.50

SCHEDULE OF REQUIREMENTS
2018-19 BUDGET
General Obligation Refunding Bonds, Series 2016A
Frost Bank

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-19	480,000.00	7,586.25	487,586.25	
15-Aug-19		5,066.25	5,066.25	\$ 492,652.50
15-Feb-20	480,000.00	5,066.25	485,066.25	
15-Aug-20		2,546.25	2,546.25	\$ 487,612.50
15-Feb-21	485,000.00	2,546.25	487,546.25	
15-Aug-21	-	-	-	\$ 487,546.25
TOTAL	\$ 1,445,000.00	\$ 22,811.25	\$ 1,467,811.25	

Duncanville Community & Economic Development Corporation
GO Refunding Bonds, Series 2016A

