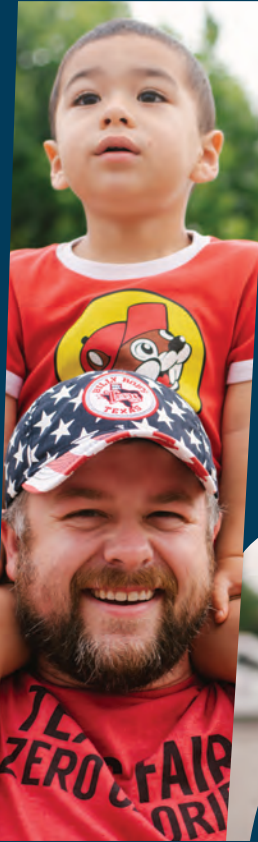


Duncanville

City of Champions



INCORPORATED SINCE 1947

CELEBRATING OUR PAST WHILE
CHAMPIONING OUR COMMUNITY'S FUTURE
FISCAL YEAR 2021- 2022 ADOPTED BUDGET



CITY OF DUNCANVILLE 2021-22 ADOPTED BUDGET TABLE OF CONTENTS

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Duncanville
Texas**

For the Fiscal Year Beginning

October 01, 2020

Christopher P. Morill

Executive Director

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Duncanville is located in the southwest corner of Dallas County, an easy 15-minute commute to downtown Dallas, just off Interstate 20. Located less than 5 minutes from Interstate 35, Duncanville is approximately 100 miles south of the Texas/Oklahoma border and approximately 200 miles north of Austin. Duncanville is a forward looking and family friendly city with a strong sense of community, a high quality of life, and a healthy business community. Known as 'The City of Champions', Duncanville prides itself on its outstanding athletic programs, entrepreneurial spirit and hard-working citizenry. In November of 2018, the citizens passed a bond election. It demonstrates the support of the City by its residents.

The City is proud to be a diverse community. Its population is approximately 40,948. The 2019 demographic breakdown is 35% of Hispanic Origin, 50.3% White alone, 30% Black alone, and 19.6% all other. Thirty eight percent (38%) of the population is between the ages of 25-54 with 33.7% below the age of 25 and 28.3% above the age of 55. The median age is 36.6.

The City is well known for its sports tradition and beautiful parks. Keep Duncanville Beautiful is a Gold Star affiliate by Keep Texas Beautiful, a Tree City USA Community, and a Certified Scenic City. Duncanville ISD is well known in the state and country for its basketball and football programs. The Duncanville Fieldhouse hosts major events such as GASO (Great American Shootout) tournament that brings in basketball teams from all over the country and collegiate scouts. Additionally, the Sandra Meadows Classic hosted in December brings in girls' teams from all over the country for a weeklong tournament.

City of Duncanville Fast Facts:

Form of Government
Council-Manager

Land Area
11.22 square miles

Date of Incorporation
August 2, 1947

Average Unemployment Rate
2020 – 7.1%

Average Home Value
2020 - \$189,862

Number of Households
2020 – 13,616

Parks
17

Acres of Park Land
244

Library
1

Streets
154 miles paved
36 miles alley
17 bridges

Utilities
197.52 + miles of water mains
154.95 + miles of sewer mains

Duncanville ISD
18 schools
12,674 students enrolled

COMMUNITY HISTORY

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

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



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

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



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



The growth and development of Duncanville occurred along the railroad tracks. In 1883, a large two-room depot was constructed immediately adjacent to the railroad tracks. Over time, businesses began emerging along the east side of the tracks. The first businesses to be established were the cotton gin, two general stores, and a doctor's office. In 1884, a fire destroyed most of the buildings which had been constructed. The one building believed to have survived the fire was the depot. As is still demonstrated today, residents of the community did not quit. The town was rebuilt. Increasing numbers of families and businesses located to Duncanville. In 1887, construction began for what is now the First United Methodist Church. A single-story schoolhouse also was built to which a second story was added in 1892. A single-room

structure was built separate from the school to serve as a music room. This 19th century music room still stands today in the Duncanville Historical Park. In 1893, the First Christian Church, Duncanville's second church, initiated services. By the turn of the century, Duncanville had two cotton gins, two general stores, two churches, a school with a separate music room, a livery stable, and a doctor.



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

During the 1928-1929 school year classes were divided between Duncanville's two churches until a new school could be built. The building now known as Central Elementary School opened its doors in the fall of 1929.

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

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



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

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



By the 1980s, growth in Duncanville began to stabilize. Duncanville's population in 1980 was 27,781. By 1990, the population had reached 35,748. Today, the population estimate is 38,456. The school district attracts some of the finest athletes in the area and as a result Duncanville has become known throughout the metroplex and the state of Texas, as the "City of Champions."

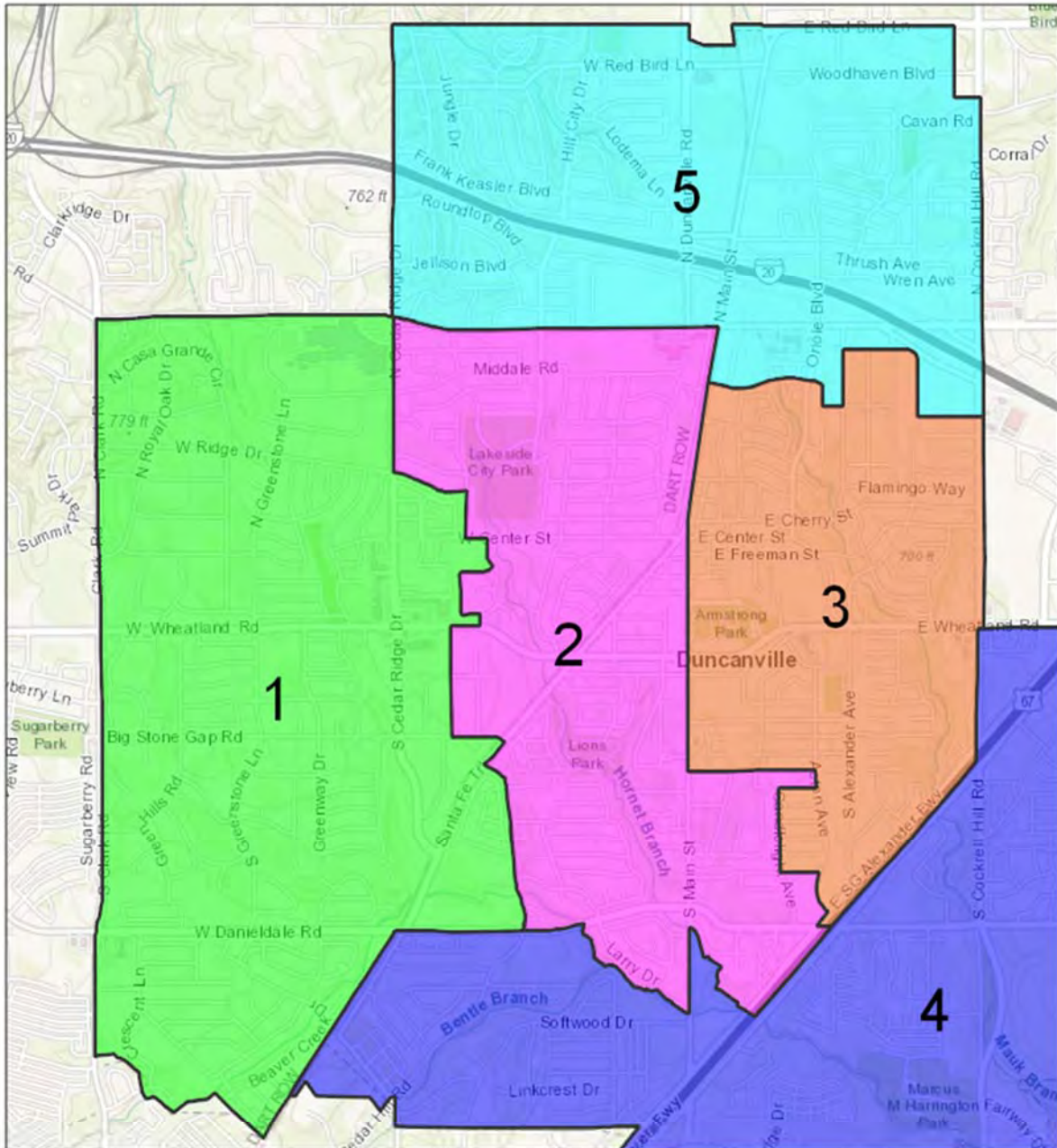
CITY COUNCIL



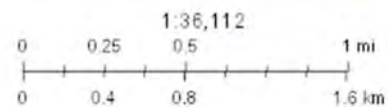
Pictured from left to right.

Don McBurnett – Councilmember District 2; Mark D. Cooks – Councilmember District 4; Jeremy Koontz – Councilmember District 3; Barry L Gordon – Mayor; Patrick Harvey – Councilmember At-Large and Mayor Pro Tem; Joe Veracruz – Councilmember District 1; Greg Contreras – Councilmember District 5.

CITY COUNCIL DISTRICT MAP



May 3, 2019



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBasis, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

COUNCIL MISSION STATEMENT

Build a vibrant, inclusive community driven by a commitment to democratic principles and service above self.



ORGANIZATIONAL MISSION STATEMENT

Build a vibrant, inclusive organization, driven by a commitment to value added customer service.

CORE VALUES

Our values are the 'lenses' through which our actions must be viewed and carried out; through consistent **HABITS**. **HONESTY**: I will always be truthful. **ACCOUNTABILITY**: I am solely responsible for my actions. **BE FAIR**: I will treat everyone with respect and without bias. **INTEGRITY**: I will always do what is honorable and what is right. **TRANSPARENCY**: I will be open and honest in my communications, genuine in my decisions and interactions with people, and be a reflection of a trustworthy organization. **SERVICE ABOVE SELF**: I am here to provide a service to others without expectation of reward or self-gratification.

HONESTY



ACCOUNTABILITY



BE FAIR (FAIRNESS)



INTEGRITY



TRANSPARENCY



SERVICE ABOVE SELF



LEADERSHIP TEAM



Aretha R. Ferrell-Benavides
City Manager



Robert D. Brown, Jr
Assistant City Manager

FISCAL MANAGEMENT TEAM



Edena J. Atmore, CPA, Interim
Director Finance



Jennifer Otey
Budget Administrator

Shelia Baker Manager Purchasing
Georcha West, Senior Accountant
Lauren Tesmer, Accountant
Lisa Wren, Accounts Payable Technician
Reyna Castillo, Accounts Receivable Technician

DEPARTMENTAL LEADERSHIP TEAM



Kristin Downs, City Secretary



Todd Siegel, Director
Human Resources



Tracy Beekman, Director
Information Technology



Alex Hamby, Administrator
Communications & Marketing



Interim Chief Mark LiVigni,
Police



Chief Sam Rohde
Fire



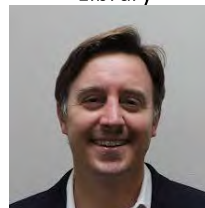
Julio Velasquez, Director
Library



Bart Stevenson, Director
Parks & Recreation



Augustine "Gus" Garcia,
Director
Economic Development



Skye Thibodeaux, AICP,
City Planner



Bryan "Greg" Ramey PE,
Director
Public Works

ORGANIZATIONAL CHART



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



PERSONNEL SCHEDULE

COST CENTERS	2017-18		2018-19		2019-20		2020-21 REVISED		2021-22 BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
GENERAL FUND										
POLICY ADMINISTRATION										
Mayor & Council	-	-	-	-	-	-	-	-	-	-
City Manager's Office	2.00	-	4.00	-	4.00	-	4.00	-	4.00	-
City Secretary's Office	2.00	-	-	-	-	-	-	-	2.00	-
TOTAL POLICY ADMINISTRATION	4.00	-	4.00	-	4.00	-	4.00	-	6.00	-
ADMINISTRATIVE SERVICES										
Human Resources	2.00	-	2.00	0.64	2.00	0.64	2.00	0.50	3.00	0.50
Information Systems	3.00	-	3.00	-	4.00	-	4.00	-	4.00	-
Communications and Marketing	1.00	-	1.00	-	1.00	-	1.00	-	0.80	-
TOTAL ADMINISTRATIVE SERVICES	6.00	-	6.00	0.64	7.00	0.64	7.00	0.50	7.80	0.50
COMMUNITY SERVICES										
Library Services	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00
City Marshal	-	-	-	-	-	-	-	-	1.00	-
Neighborhood Services	-	-	-	-	-	-	-	-	5.00	0.50
TOTAL COMMUNITY SERVICES	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00	15.00	3.50
ECONOMIC DEVELOPMENT										
Planning	-	-	-	-	-	-	-	-	2.00	-
TOTAL ECONOMIC DEVELOPMENT	-	-	-	-	-	-	-	-	2.00	-
FINANCE										
Finance Administration	6.00	-	7.00	-	7.00	-	7.00	-	5.00	-
Municipal Court	4.50	-	4.50	-	4.50	-	4.50	-	4.50	-
Purchasing	1.00	-	1.00	-	1.00	-	1.00	-	1.40	-
City Marshal	2.00	-	1.00	-	1.00	-	1.00	-	-	-
TOTAL FINANCE	13.50	-	13.50	-	13.50	-	13.50	-	10.90	-
PARKS AND RECREATION										
Parks and Recreation Administration	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Recreation Programming	2.00	8.00	2.00	7.91	2.00	4.90	2.00	5.00	2.00	7.75
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	0.60	7.00	0.70	7.00	0.58	7.00	0.50	7.00	1.30
Building Services	5.00	2.00	5.00	1.05	5.00	1.07	5.00	1.50	5.00	1.50
Senior Center	2.00	1.70	1.60	2.18	1.60	1.64	1.75	1.15	2.00	2.00
TOTAL PARKS AND RECREATION	24.00	12.30	23.60	11.84	23.60	8.19	23.75	8.15	24.00	12.55
POLICE										
Police Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Patrol	45.00	-	45.00	-	45.00	-	44.00	-	46.00	-
Special Services	2.00	-	2.00	-	2.00	-	3.00	-	3.00	-
Support Services	-	-	-	-	-	-	-	-	-	-
School Resources	-	-	-	-	-	-	-	-	-	-
Criminal Investigation	12.00	-	12.00	-	13.00	-	13.00	-	13.00	-
Animal Control	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Guards	-	3.30	-	3.17	-	2.00	-	3.00	-	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	-	-	-	-	-
TOTAL POLICE	74.00	3.80	74.00	3.67	75.00	2.50	70.00	3.50	72.00	4.00

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



PERSONNEL SCHEDULE

COST CENTERS	2017-18		2018-19		2019-20		2020-21 REVISED		2021-22 BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
PUBLIC WORKS										
Public Works Administration	5.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Planning	-	-	2.00	-	2.00	-	2.00	-	-	-
Building Inspection	8.00	-	6.00	-	6.00	-	6.00	-	6.00	-
Code Enforcement	-	-	3.00	-	3.00	-	3.00	-	-	-
Streets	16.00	-	16.50	-	16.50	-	16.50	-	16.50	-
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	37.00	-	38.50	-	38.50	-	38.50	-	33.50	-
FIRE										
Fire Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Fire Prevention	2.00	-	2.00	-	2.00	-	2.00	-	3.00	-
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	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
TOTAL FIRE	55.00	-	55.00	-	55.00	-	55.00	-	56.00	-
TOTAL GENERAL FUND	222.50	19.10	223.60	19.15	225.60	14.33	220.75	15.15	227.20	20.55

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



PERSONNEL SCHEDULE

COST CENTERS	2017-18		2018-19		2019-20		2020-21 REVISED		2021-22 BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
UTILITIES										
Utilities Administration	2.50	-	2.50	-	2.50	-	2.50	-	3.60	-
Water Services	9.00	-	8.00	-	8.00	-	10.00	-	10.00	-
Wastewater Services	11.50	-	11.50	-	11.50	-	9.50	-	9.50	-
Utility Accounting	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-
TOTAL UTILITIES	33.00	-	32.00	-	32.00	-	32.00	-	33.10	-
HOTEL/MOTEL										
Conventions and Visitor's Bureau	0.30	-	0.30	-	0.30	-	0.30	-	0.30	-
TOTAL HOTEL/MOTEL	0.30	-	0.30	-	0.30	-	0.30	-	0.30	-
ECONOMIC DEVELOPMENT										
Economic Development	1.70	-	1.70	-	1.70	-	1.70	0.50	2.90	0.50
Beautification	-	1.10	-	0.89	-	0.42	-	0.85	1.00	1.00
TOTAL ECONOMIC DEVELOPMENT	1.70	1.10	1.70	0.89	1.70	0.42	1.70	1.35	3.90	1.50
GRANT										
Community Development Block Grant	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Voca Grant	1.00	0.10	1.00	0.05	-	-	-	-	-	-
Senior Meals	0.30	1.32	0.40	0.26	0.40	-	0.25	-	-	-
TOTAL GRANT FUND	2.00	0.10	2.40	0.31	1.40	-	1.25	-	1.00	-
DRAINAGE										
Drainage Administration	4.00	-	3.50	-	3.50	-	3.50	-	4.00	-
TOTAL DRAINAGE FUND	4.00	-	3.50	-	3.50	-	3.50	-	4.00	-
SOLID WASTE										
Solid Waste	4.00	-	5.00	-	5.00	-	5.00	-	5.00	-
TOTAL SOLID WASTE FUND	4.00	-	5.00	-	5.00	-	5.00	-	5.00	-
TRAFFIC ADMINISTRATION										
Traffic Administration	1.00	-	1.00	-	-	-	-	-	-	-
TOTAL TRAFFIC ADMINISTRATION	1.00	-	1.00	-	-	-	-	-	-	-
JUVENILE CASE MANAGER										
Juvenile Case Manager	0.5	-	0.5	-	0.5	-	0.5	-	0.5	-
TOTAL JUVENILE CASE MANAGER	0.50	-	0.50	-	0.50	-	0.50	-	0.50	-
TOTAL FIELDHOUSE	5.00	12.70	5.00	13.35	4.00	7.13	3.00	8.61	3.00	12.00

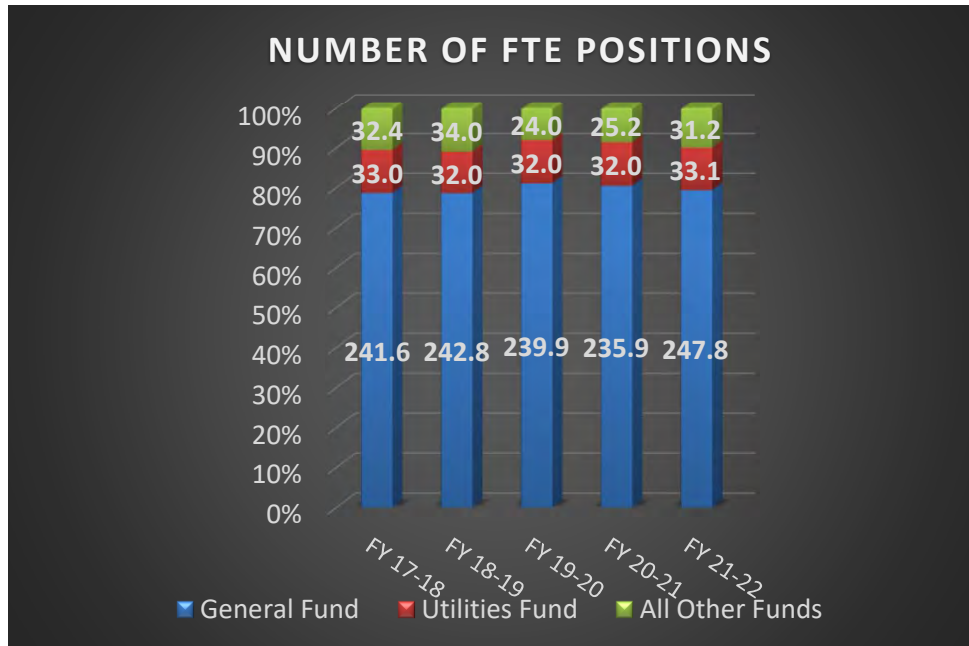
ADOPTED BUDGET 2021-2022

City of Duncanville, TX



PERSONNEL SCHEDULE

COST CENTERS	2017-18		2018-19		2019-20		2020-21 REVISED		2021-22 BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
TOTAL ALL FUNDS	274.0	33.0	275.0	33.7	274.0	21.9	268.0	25.1	278.0	34.1





Duncanville
City of Champions

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July 31, 2021



Honorable Mayor and City Council
City of Duncanville
203 E. Wheatland Road
Duncanville, Texas 75116

Honorable Mayor and Members of City Council:

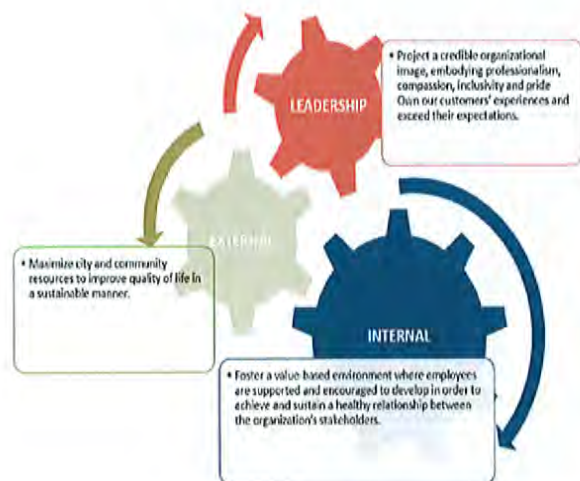
I am pleased to present the City of Duncanville's Fiscal Year 2021-22 City Managers Proposed Annual Operating and Capital Budget. In accordance with the Texas Local Government Code and the Charter of the City of Duncanville, the proposed budget beginning October 1, 2021 and ending September 30, 2022 is submitted for your consideration. The proposed budget as filed with the City Secretary presents in summary form the revenue and expenditure for each of the funds. The Fiscal Year 2021-22 Combined Operating and Capital Budget is \$89,568,073 which is supported by recurring operating revenue and unallocated fund cash balance for one-time projects. The FY 2021-22 Proposed Budget is a structurally balanced budget that maintains service continuity, with a focus on modest revenue growth, a prudent spending plan and an investment in our most critical asset, our staff. Our budget theme — **Celebrating our Past while Championing Our Community's Future**, was selected to highlight the City of Duncanville's 75 years of Home Rule while accepting the challenge of building an organization that is reflective of all facets of our community while being ready to address our City's future needs.

**CITY COUNCIL
"STRATEGIC
PRIORITIES" FOR
DUNCANVILLE'S
FUTURE VISION**

1. EMPHASIZE HIGH QUALITY OF LIFE
2. REIMAGINE MAIN STREET AND CITY CENTER AREA
3. PROMOTE INNOVATIVE IDEAS FOR DEVELOPMENT AND RE-DEVELOPMENT
4. DEVELOP MULTI-MODAL TRANSPORTATION STRATEGY
5. ADVANCE MARKETING STRATEGY OF THE CITY

CITY OF DUNCANVILLE ORGANIZATIONAL GOALS

The annual budget is the most important collaborative responsibility of the City Council, City Manager and City staff. The budget is a plan of revenue and expense activities for the fiscal year. It is intended to provide clear, concise, and coordinated financial programs to achieve City Council's agreed upon policies, goals, and objectives. As City Manager, in line with our organizational goals I have set a goal of establishing the City of Duncanville as a High Performing Organization by creating a culture of creativity and empowerment with greater focus on customer service, efficiency, accountability, and transparency.



OUR CHALLENGE

Since March 2020 when the President first declared COVID-19 as a national emergency, cities around the United States have been forced to define a new norm for operations. Many of the City's daily activities and the means of delivering government services have been altered and, in many instances, forever changed. As we begin to see a light of hope with the availability of COVID Vaccinations and many restrictions being lifted, there are still many challenges in reaching the end of the health emergency as new Covid variants are becoming a key point of discussion. Within the City of Duncanville, we experienced additional challenges with the retirement of the previous City Manager, selection of a new City Manager, Winter Storm and then the untimely death of our Assistant City Manager. Many of these challenges of the past year have forever transformed how we work and our lives. We are now moving from a governmental shutdown to a new way of re-inventing our workplace. Today we are placing greater emphasis on public health safety precautions, teleworking and greater dependency on providing online services. We now see a new future for how we deliver the high quality and efficient services our customer's desire. When we were hit with Winter Storm Uri, we were once again shut down as we faced massive power outages, road closures and widespread water line breaks. This pushed our residents and staff to a new limit. In the end, the Duncanville community is still standing strong, adapting, and pushing forward.

ALL FUND SUMMARY

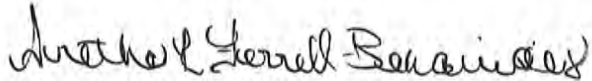
The FY 2021-22 proposed all fund revenue for the City of Duncanville is \$72,505,035 which represents an increase of \$10.9 million, or a 5.13% change, from the FY 2020-21 Adopted Budget. The FY 2021-22 General Fund Expenditure is \$89,568,073, which represents a 12.52% change from FY 2020-21. General Fund revenues are derived from general taxes paid by citizens and businesses. The largest sources of revenue to the General Fund are property taxes, representing 47%, followed by sales tax at 25%. Although preliminary estimates projected revenue for Property Tax would represent a flat percentage, there was a slight increase in the actual property tax assessed values. Sales tax was at the onset of COVID projected to be negatively impacted. This has proven to not be true and in fact performed better than many projected. Although, it has continued to trend high with the future consumer behavior still unpredictable we have projected a flat revenue in alignment with our end year projection for FY 2020-21.

FUNDS	FISCAL YEAR 2020-21			FISCAL YEAR 2021-22		
	REVENUE	EXPENDITURE	DIFFERENCE	REVENUE	EXPENDITURE	DIFFERENCE
General Fund	\$32,619,360	\$34,266,140	(\$1,646,780)	\$34,309,933	\$34,063,971	\$245,962
Utility Fund	\$18,222,700	\$19,206,893	(\$984,193)	\$18,026,096	\$20,221,143	(\$2,195,047)
Solid Waste Fund	\$4,174,000	\$4,387,569	(\$213,569)	\$4,168,500	\$4,449,347	(\$280,847)
Drainage Fund	\$779,000	\$814,604	(\$35,604)	\$841,000	\$1,928,950	(\$1,087,950)
DCEDC Fund	\$2,458,231	\$1,857,643	\$600,588	\$2,781,174	\$1,830,881	\$950,293
Hotel/Motel Fund	\$755,160	\$740,123	\$15,037	\$734,550	\$739,821	(\$5,271)
TIF Fund	\$73,019	\$2,750	\$70,269	\$75,575	\$2,750	\$72,825
Fieldhouse Fund	\$1,623,190	\$1,691,419	(\$68,229)	\$1,884,975	\$1,883,204	\$1,771
Debt Service Fund	\$1,428,157	\$1,484,232	(\$56,075)	\$1,410,657	\$1,482,357	(\$71,700)
IT Replacement Fund	\$127,760	\$240,200	(\$112,440)	\$152,033	\$129,800	\$22,233
Liability / Workers Compensation Fund	\$474,205	\$706,341	(\$232,136)	\$469,205	\$551,200	(\$81,995)
Asset Forfeiture	\$36,800	\$128,011	(\$91,211)	\$36,800	\$116,984	(\$80,184)
Fleet Replacement	\$597,058	\$1,173,463	(\$576,405)	\$891,137	\$2,161,838	(\$1,270,701)
Street CIP	\$265,000	\$265,000	\$0	\$1,471,000	\$1,001,737	\$469,263
Alley CIP	\$150,000	\$378,500	(\$228,500)	\$150,000	\$230,591	(\$80,591)
Utilities CIP	\$5,002,400	\$9,700,435	(\$4,698,035)	\$5,002,400	\$8,334,398	(\$3,331,998)
Bond CIP				\$100,000	\$10,439,101	
TOTAL	\$68,786,040	\$77,043,323	(\$8,257,283)	72,505,035	\$89,568,073	(\$17,063,038)

CONCLUSION

As the City of Duncanville begins this new journey driven by high-performance principals and actions, we are striving to ensure improved operations and quality services to all our citizens and businesses. I would like to also acknowledge the great work of our previous Interim City Manager/Assistant City Manager Paul Frederiksen, who's leadership and dedication to the city was a driving force and helped us navigate through the challenge's we faced during the current Fiscal Year. We will continue to pave the way forward as we face the challenges that will surely confront us as we progress as a community.

Sincerely,



Aretha R. Ferrell-Benavides
City Manager



Duncanville
City of Champions

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ADOPTED BUDGET 2021-2022

City of Duncanville, TX



FY 2021-22 PROPOSED BUDGET SNAPSHOT

- An adopted tax rate reduction of \$0.016852, reducing the ad valorem property tax rate from \$0.716852 to \$0.70
- A compensation adjustment for all full-time and part-time employees of 2% to remain competitive in a very tight job market.
- No proposed rate increase for Water, Sewer, Drainage, and Garbage Collection.
- Funding of \$11,098,245 in Capital Improvement Projects related to water and wastewater line replacement, water, and wastewater project construction design, pipebursting, alley replacement, drainage improvements and street construction design projects.
- Funding transfer of \$1,000,000 for P-25 Compliant Public Safety Radios for a total of \$2,188,003.

SERVICE OR FEE	FY 2020-21	FY 2021-22	ANNUAL DOLLAR CHANGE	TYPICAL RATEPAYER DEFINED AS:
Water Services	\$ 438.72	\$ 438.72	\$ 0.00	Single-family, Residential customer usage of 7,000 gallons
Sewer Services	\$ 921.48	\$ 921.48	\$ 0.00	Single-family, Residential customer usage of 7,000 gallons
Garbage Collection	\$ 292.32	\$ 292.32	\$ 0.00	Single-family curbside service
Drainage Fee	\$ 42.00	\$ 42.00	\$ 0.00	Per single-family residence
TOTAL UTILITY	\$ 1,694.52	\$ 1,694.52	\$ 0.00	
Property Tax (City portion)	\$ 1,176.32	\$ 1,216.01	\$ 39.69	2020 SFR \$164,095 2021 SFR \$173,715 City Avg Taxable Value
TOTAL ANNUAL IMPACT	\$ 2,870.84	\$ 2,910.53	\$ 39.69	

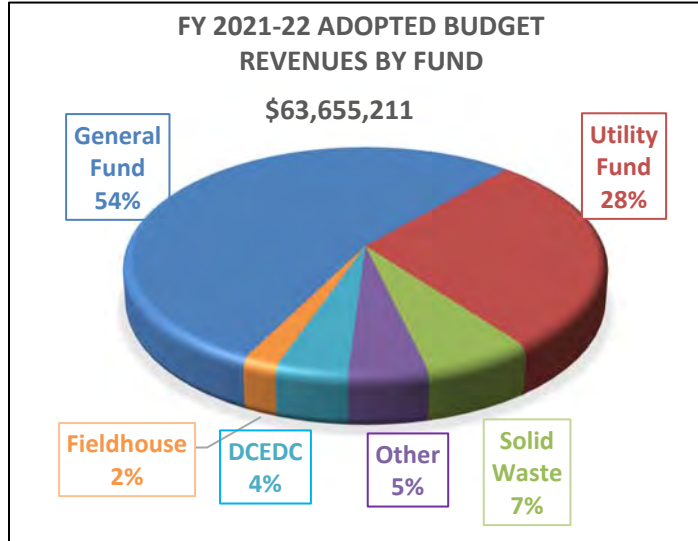
ADOPTED BUDGET 2021-2022

City of Duncanville, TX



FY 2021-22 OPERATING BUDGET

Operating Revenues

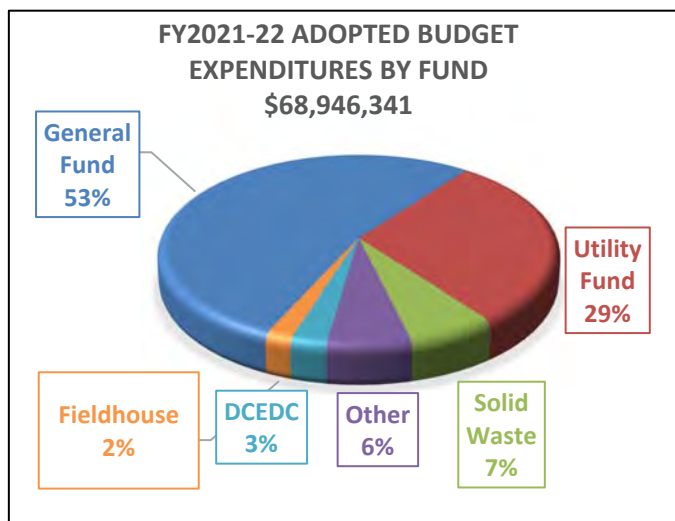


	Amount	Percentage of Total
General Fund	34,309,934	54%
Utilities Fund	18,026,096	28%
Solid Waste	4,168,500	7%
DCECD Fund	2,781,174	4%
Fieldhouse	1,346,500	2%
All other Funds	3,023,007	5%
Total	\$ 63,655,211	100%

- CIP funds, IT Replacement, Liability Insurance, and TIF, are not included in these totals. Fieldhouse has been

adjusted to remove the Transfer-In from EDC fund for debt payment.

Operating Expenditures



	Amount	Percentage of Total
General Fund	34,143,084	53%
Utilities Fund	18,026,095	29%
Solid Waste	4,168,500	7%
DCECD Fund	1,830,881	3%
Fieldhouse	1,344,229	2%
All other Funds	3,099,978	6%
One-Time Projects from Fund Balance	6,333,074	
Total	\$ 68,946,341	100%

- CIP funds, IT Replacement, Liability Insurance, and TIF, are not included in these totals. Fieldhouse has been adjusted to remove the Transfer-In from EDC fund for debt payment.

BUDGET OVERVIEW

BUDGET PREPARATION PROCESS

The annual budget process, along with the subsequent preparation of the budget, is the most important collaborative responsibility of the City Council, City Manager and City staff.



POLICY

Serves as a policy document that provides information about the policies, goals, and objectives for the year.



PLAN

Serves as a financial plan that provides an explanation of the financial structure and operations of the City of Duncanville. The information included in this document provides projections for the current year's financial activity while also comparing this information to historical trends and describing future resources will be allocated.



GUIDE

Serves as an operations guide for each department, linking resources to approved work plans.



COMMUNICATION

Is utilized to comprehensively communicate and provide transparency to the public about how the organization operates.

The City budget process formally began in February when department directors and their budget representatives begin reviewing the status of their current year budgets and developing the next year's budget. The City Manager and Finance Director instructed departments to develop their budgets based on previous year budgets within the newly implement Munis Financial Management System, with documented justification of any baseline increases to existing areas. For all budget enhancement scenarios are then developed and presented to the City Manager, Finance Director and Finance Team to review based on the available resources and the overall fit to the City overall budget priorities and objective. The City Manager along with the Executive Team then reviewed the proposals to ensure they aligned with the City Council policies and then made the difficult decision about what services could be funded this upcoming year and at what level.

On April 13, 2021, the City conducted a virtual Budget Town Hall. The Budget Town Hall has been a great tool to obtain citizens' input on what they would like to see more of the same amount of, and less of in the budget.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



A preliminary budget workshop was conducted with the City Council on June 29-30, 2021 to discuss major revenues, expenditure trends and significant issues of fiscal and budgetary importance. The City Council was provided information on current revenues and expenditures and expected end of year fund balances for each fund. All funds, including explanations of fund balances, are discussed in further detail within this document. City Council's input and direction on these topics of discussion were utilized in the formulation of this budget.

The City Manager's Proposed FY 2021- 22 Budget describes the funding and staffing levels needed to support the City's services and programs while ensuring a balanced budget. The City Manager will present the FY 2021-22 Proposed Budget on August 3, 2021 during regular council meeting and in more depth at the Council Budget Workshop on August 10, 2021. Members of the public will be invited to attend and observe these work sessions. Additionally, there will be a Virtual Public Workshop on the Budget on August 14, 2022. Members of the public will be able to provide comments during the public hearings on the tax rate and proposed budget on August 24, 2021 at a special council meeting.

NOTE ON ADDITIONS TO FY 2021-22 BUDGET

The budget was officially adopted at the City Council Special Meeting on August 31, 2021. During the month of August, the Council provided feedback and requested a few changes to the FY2021-22 Proposed Budget. It was requested to bring any current Full-Time staff, and moving forward for new hires, up to a minimum of \$15.00 per hour. This affected 13 positions across all funds. The budget impact for this increase came to \$47,502. A fifth Neighborhood Service Officer (formerly Code Enforcement) was also requested in order to have one officer per district. The budget impact for this addition came to \$54,025. The changes have been incorporated into the FY2021-22 budget.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



BUDGET CALENDAR AND PLANNING PROCESS

June							2021
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
6	7	8	9	10	11	12	
13	14	15	16	17	18	19	
20	21	22	23	24	25	26	
27	28	29	30				

28th Pre-Budget Council Workshop

29th Pre Budget-Council Workshop

July							2021
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
4	5	6	7	8	9	10	
11	12	13	14	15	16	17	
18	19	20	21	22	23	24	
25	26	27	28	29	30	31	

22nd Certified Tax Roll from Dallas County Appraisal District

31st City Manager file Budget with City Secretary and to Council

August							2021
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
8	9	10	11	12	13	14	
15	16	17	18	19	20	21	
22	23	24	25	26	27	28	
29	30	31					

1st Receive Tax Rate Calculation form Dallas County

3rd Present City Managers Proposed Budget

10th Council Budget Workshop (Council – record vote on the proposed tax rate. If exceeding either the NNR or VAR, schedule a public hearing on the tax rate.

14th Public Townhall on FY 21-22 Budget (Virtual)

24th Public Hearing on Tax Rate and Budget

31st Meet to Adopt FY 21-22 Budget and Tax Rate (Tax Rate must be voted on within 7 days after Public Hearing if not Adopted on same day)

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



September							2021
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
			1	2	3	4	
5	6	7	8	9	10	11	
12	13	14	15	16	17	18	
19	20	21	22	23	24	25	
26	27	28	29	30			

30th Final Day of Fiscal Year

October							2021
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
					1	2	
3	4	5	6	7	8	9	
10	11	12	13	14	15	16	
17	18	19	20	21	22	23	
24	25	26	27	28	29	30	
31							

1st Beginning of New Fiscal Year

FUND STRUCTURE AND RELATIONSHIP

The City of Duncanville's budget consists of various funds. Each fund represents a specific function and maintains individual objectives and restrictions. City resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and how 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 ad valorem 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 Funds – accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. An example would be the Hotel Occupancy Tax (HOT) Fund which records tax revenues received from local hotels and expenditures made within the guidelines of the Texas Hotel Occupancy Tax Act. These type funds also include the City's self-insurance programs with related costs being recovered from the various departments of the City on a cost-reimbursement basis.

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 allocated specifically for debt service.

Capital Improvement and Replacement Funds – accounts for resources designated to construct or acquire capital facilities and improvements (other than those financed by the proprietary fund types). Resources are derived from sales of general obligation bonds or other designated capital improvement funds.

These fund types also include capital replacement funds used for the acquisition, maintenance, and support of computer, hardware, software, transportation, and heavy equipment. These funds account for the City's Fleet and Information & Technology Replacement programs, with related costs being recovered from the various departments of the City on a cost-reimbursement basis.

PROPRIETARY FUND TYPES

Enterprise Funds – 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. These funds are accounted for on a full accrual basis. Additionally, the Duncanville Fieldhouse is an enterprise operation.

COMPONENT UNITS

Duncanville Community Economic Development Corporation (DCEDC) –incorporated in 1995, revenue comes from ½ cent sales tax and expenses are exclusive to promotion and expansion of manufacturing and industrial facilities, and other economic development purposes. Other purposes include construction, renovation and operation of municipal buildings and the acquisition and improvement of parks. As a component unit it is legally separate from the City. The DCEDC operates under a seven-member Board of Directors, all appointed by the City Council.

GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	COMPONENT UNIT
<p>General Fund</p> <ul style="list-style-type: none"> •General Gov't •Finance •Parks/Rec •Public Works •Fire •Police <p>Special Revenue</p> <ul style="list-style-type: none"> •Hotel/Motel •Court Security * •Juvenile Case Manager * •Grants * •TIF- Tax Incremental Financing •Asset Forfeiture •Comprehensive Self-Insurance •Drainage <p>Debt Service</p> <p>Capital Improvement Projects</p> <ul style="list-style-type: none"> •Bond •Streets •Parks •Fleet Replacement •IT Replacement 	<p>Enterprise Funds</p> <ul style="list-style-type: none"> •Utility Fund <ul style="list-style-type: none"> •Water Services •Wastewater •Utility Billing •CIP •Solid Waste <ul style="list-style-type: none"> •Alley CIP •Fieldhouse 	<p>Economic Development (DCEDC)</p>

(*) Court Security and Juvenile Case Manager funds receive revenue from Municipal Court fines. Expenses are specific to these court-related programs. Grants receive funds from grant sources and can only be used for specific programs, as defined by the grant. These funds are not appropriated and therefore not included in this budget document.

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. 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. Appropriate transfer amounts are calculated based on time and effort expended by General Fund employees for work directly associated with other funds.

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. This goal is in keeping with Government Financial Officers Association (GFOA) recommendations to maintain a 15-25% undesignated fund reserve.

GENERAL FUND SNAPSHOT

	2019-20 *	2020-21	2020-21	2021-22
	ACTUAL	ADOPTED	PROJECTION	ADOPTED
Beginning Balance	\$9,816,022	\$8,377,965	\$11,712,217	\$11,021,771
Net Revenue (Operational Expenses)	\$2,781,852	(\$135,530)	843,397	\$166,849
Ending Balance	\$11,712,217	\$6,731,186	\$11,021,771	\$8,521,988
Days of Operation	140	75	122	91
Unreserved Funds Remaining AFTER Operating 60 Day Reserve	\$5,160,655	\$729	\$5,615,656	\$2,909,427

* 2019-20 Audited Amounts for Beginning and Ending balance

FY 2020-21 End of Year Projection Highlights

The budget document typically focuses on the projected revenues and expenses for the upcoming fiscal year. However, it is important to highlight updates to revenues and expenses that impact the budget.

- Operating Revenue – increased by \$1,111,236 (+3.4%) over FY2020-21 Adopted
 - Sales tax trend has performed much higher than anticipated. This is due to several factors:
 - American Rescue Plan stimulus funding paid to eligible individuals in April 2021
 - Increase in online retail sales such as through Amazon
 - New sales tax generators in the City
- Operating Expenses – increased by \$132,310 (+0.4%)
 - One-time cost of \$162,788 added for the ancillary energy services. The City contracts with Texas Coalition for Affordable Power (TCAP) for electricity. Electric Reliability Council of Texas (ERCOT bills ancillary services to maintain the reliability and dependability of the Texas electrical grid. Winter storm in February 2021 incurred a magnitude of cost and the ancillary charges have been passed to the City.

FY 2021-22 Adopted Budget

Balanced Budget

The FY 2021-22 Adopted Budget is a balanced budget. This means total revenues exceed operational, on-going expenses. There are one-time expenditures that are projected and these expenditures come from remaining funds available after the targeted 60-day reserve. The General Fund projects 31 days over the reserve. The City utilizes the opportunity to fund needed one-time projects with these remaining funds.

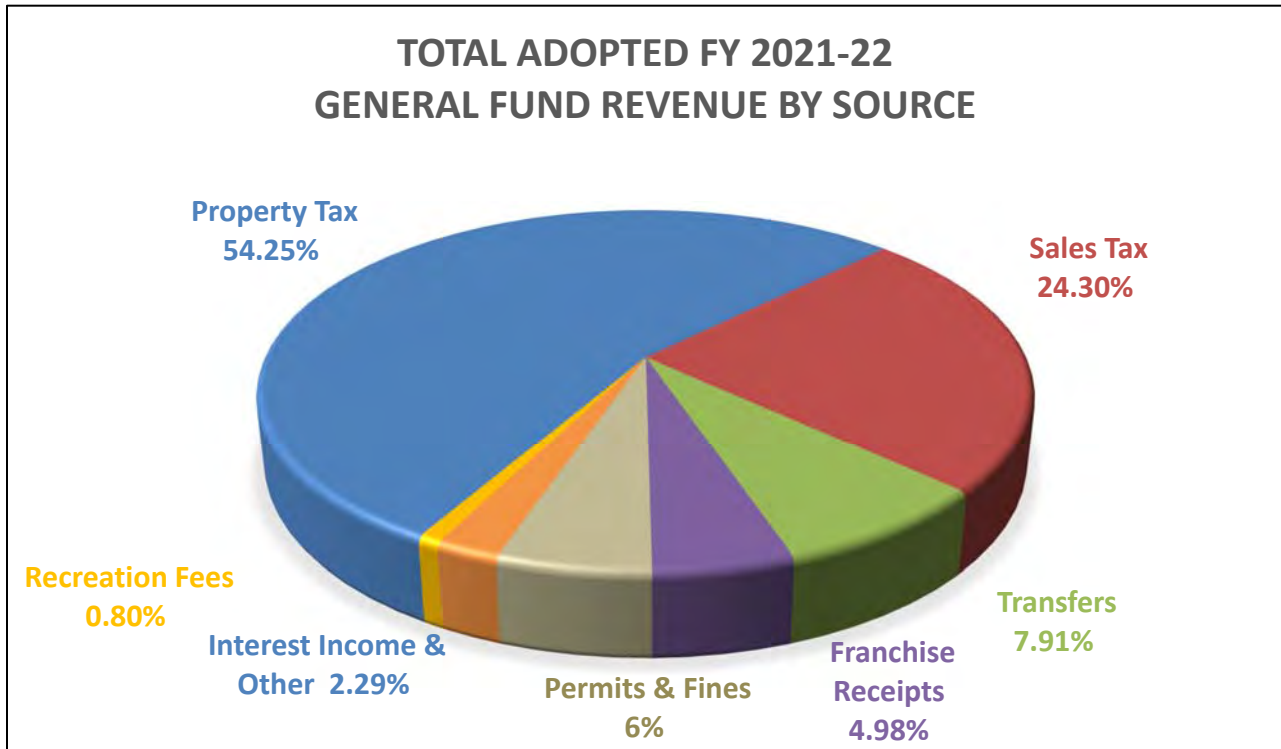
ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Revenue Highlights

The Adopted FY 2021-22 Annual Budget projects \$34,309,933 in General Fund Operating Revenues, an increase of \$1,690,573 (5.2%) over the FY 2020-21 Adopted Budget.



Property Taxes

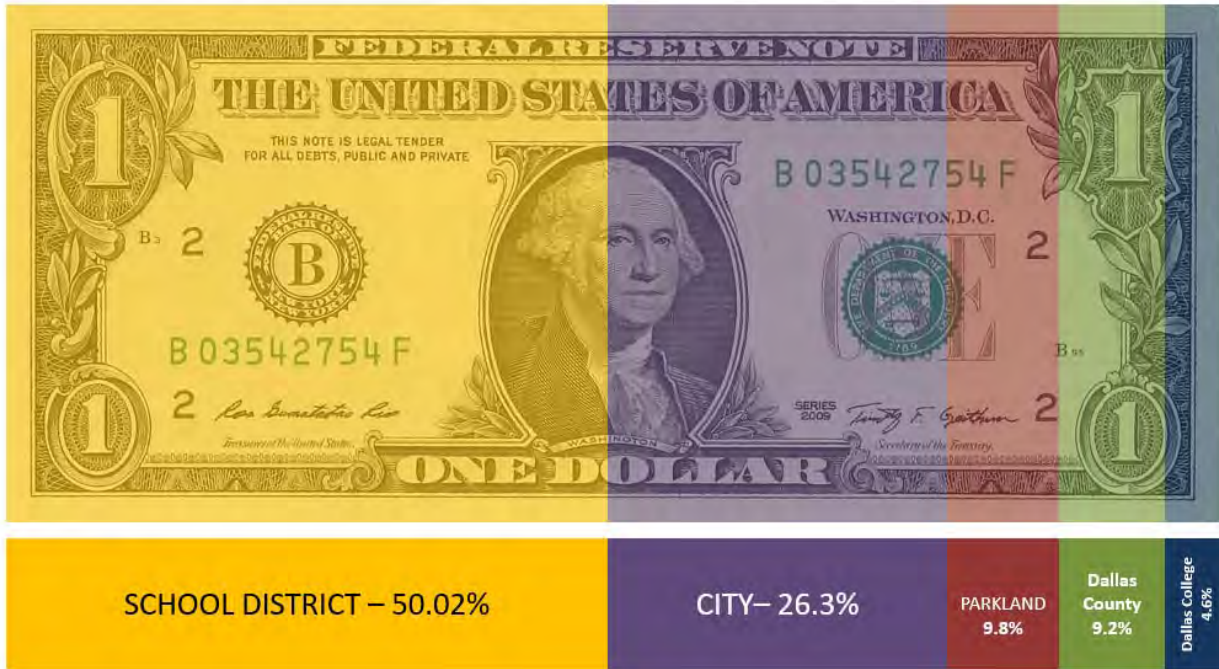
It is important to highlight the City only receives approximately 25% of citizens' total tax bill. The graph on the next page demonstrates the breakdown among the other public entities, based the FY 2019-20 rates (tax year 2020).

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



FY2021 Tax Rate Percentage by Entity



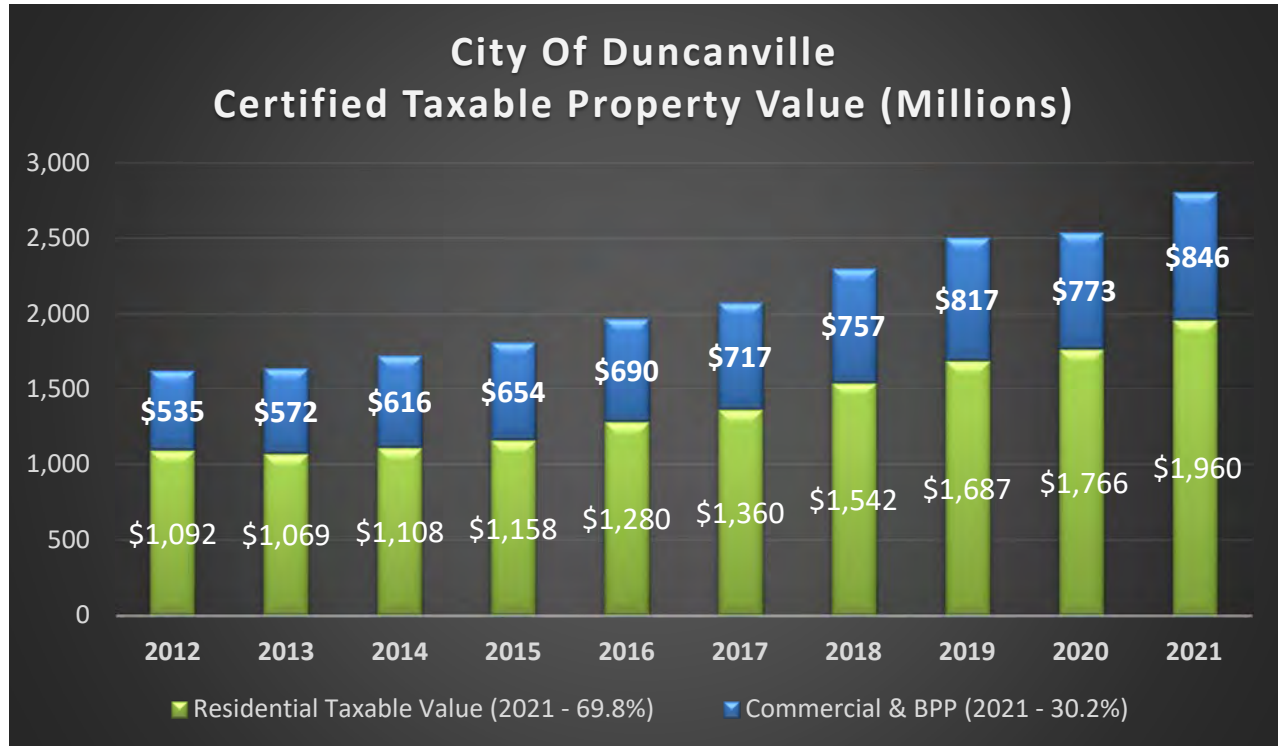
ENTITY	PERCENTAGE OF TOTAL TAX
DUNCANVILLE ISD	50.02%
CITY OF DUNCANVILLE	26.30%
PARKLAND HOSPITAL	9.80%
DALLAS COUNTY	9.20%
DALLAS COLLEGE	4.68%

Also known as Ad Valorem Tax, property taxes are the single largest source of revenue for the General Fund. The proposed budget estimates \$18,614,836 for FY 2021-22, an increase of \$617,438 (+3.4%) over the FY 2020-21 Adopted Budget. This increase is capped at 3.5% over 2020 values per the Texas Property Tax Reform and Transparency Act. The 3.4% budgeted increase includes delinquent tax collection from prior years. The chart below is a 10-year history of certified taxable property values. The City received the Certified Tax Roll from Dallas County Appraisal District on July 22, 2021.

This chart shows a 10-year history of total taxable property values, as assessed by Dallas Central Appraisal District. It is important to note the City of Duncanville does not determine residential or commercial property values. The City, however, is tasked with setting the tax rate.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



The adopted budget for FY 2021-22 incorporates a tax rate of \$0.70 per \$100 valuation. This is a reduction of \$0.016852 (-2.4%). [This is the fourth consecutive year for a rate reduction.](#)

Tax Rate Comparison			
Fiscal Year	Tax Rate	No-New-Revenue Rate <i>Formerly Effective Tax Rate</i>	Voter-Approval Rate <i>Formerly Rollback Tax Rate</i>
2016	\$0.758447	\$0.718796	\$0.790517
2017	\$0.758447	\$0.704578	\$0.763848
2018	\$0.758447	\$0.717895	\$0.780079
2019	\$0.748448	\$0.689904	\$0.748940
2020	\$0.743447	\$0.686452	\$0.751442
2021	\$0.716852	\$0.698962	\$0.721852
2022	\$0.700000	\$0.673838	\$0.702073

State law requires a taxing entity to calculate two rates after receiving its certified tax appraisal roll – the No-New Revenue Rate, formerly effective tax rate and the Voter-Approval Rate, formerly rollback rate. The *No New Revenue 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 *Voter-Approval Rate* is the highest tax rate a taxing entity can set before triggering an automatic rollback election. Certain requirements must be followed by the City, depending on the ultimate

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



tax rate chosen and its comparison to the No-New-Revenue Rate. These requirements comply with state truth-in-taxation laws and protect the public's right-to-know concerning tax rate decisions.

The City received the certified worksheet from Dallas County on August 1, 2021. The City proposes a tax rate of \$0.70. This is lower than the calculate Voter Approval rate, when you factor in the incremental difference per state law for the Voter Approval Rate into the tax rate calculation.

The chart below illustrates the City taxes paid on the average taxable value for Duncanville over the past five years.

History of Average Taxable Values					
	2017	2018	2019	2020	2021
Average Taxable Home Values	\$121,190	\$135,948	\$150,870	\$164,095	\$173,715
City Paid Taxes	\$919	\$1,017	\$1,122	\$1,176	\$1,216
Daily Cost for Services	\$2.52	\$2.79	\$3.07	\$3.22	\$3.33

Source: Dallas County Appraisal District

For \$1,216 a year, citizens receive:

- 51 highly trained, state certified and licensed firefighters/paramedics to provide lifesaving assistance to individuals of the community and their property
- 61 highly trained, licensed peace officers to provide crime prevention, patrolling activities, and investigatory work to ensure citizens and the community are safe and criminal activities are minimized
- Finance staff consistently recognized by GFOA (Government Finance Officers Associations) in Excellence in Financial Reporting to ensure best practices in Financial transparency and accountability
- 244 Acres of beautifully maintained Parks for the community to enjoy
- Special Events such as the spectacular 4th of July fireworks, the ever-popular Daddy-Daughter Dance, and Boo Bash, to name a few, for the community to attend and enjoy with their families
- Continued necessary maintenance of streets and roads in order to prevent costlier reconstruction projects
- Over 200 programs and classes offered through the Public Library, Recreation Center, and Senior center combined
- Resources to keep citizens engaged and informed such as through Social Media, weekly e-mail news blasts, monthly printed Champion newsletters, LED sign, and other printed advertisement sources

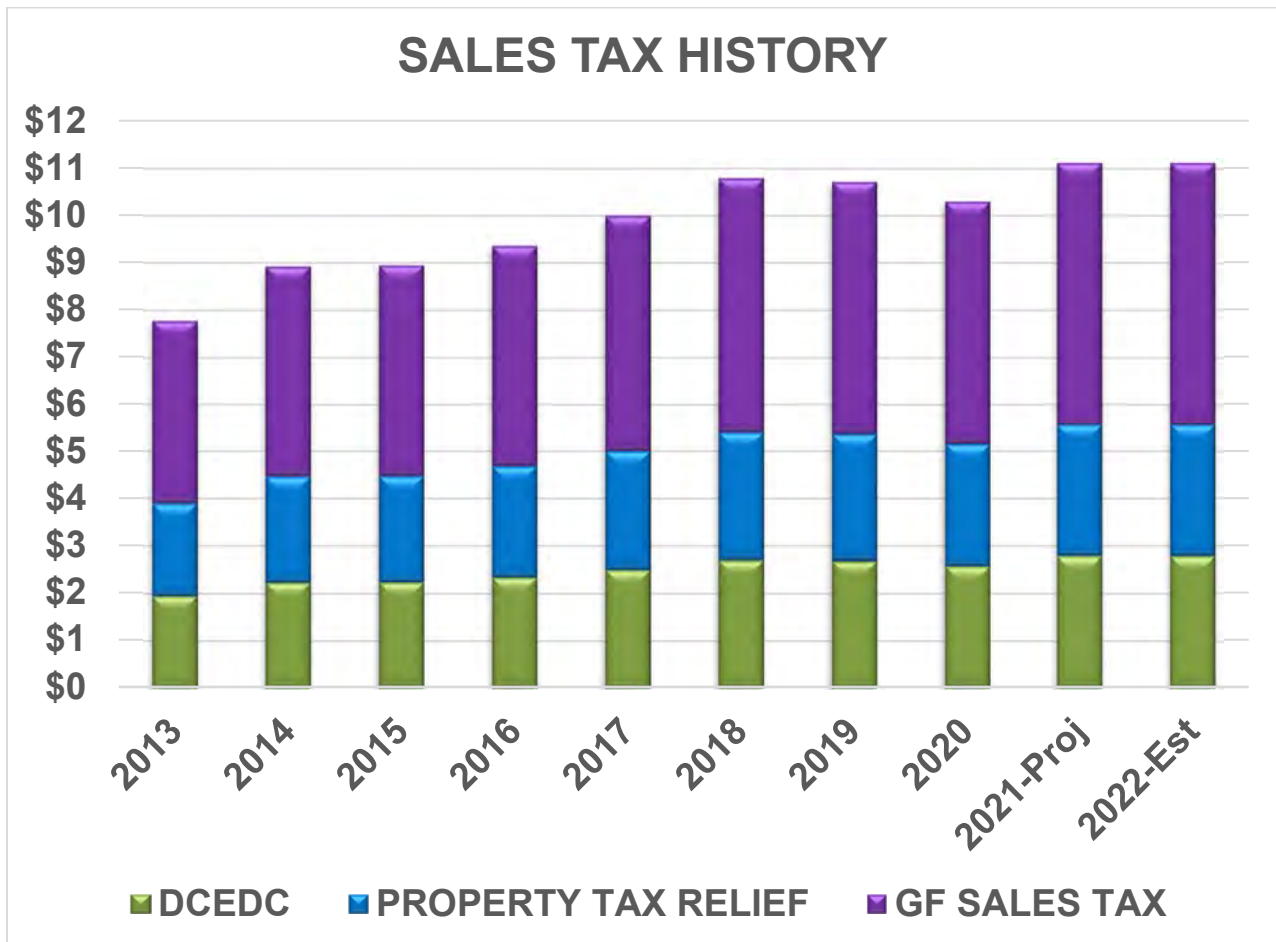
ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Sales Tax

Sales tax collections are the second highest source of revenue for the General Fund. The adopted budget estimates \$8,337,523, an increase of \$1,022,831 (14%) from the FY 2020-21 Adopted Budget. FY 2019-20 received the final taxes from a large sales tax generator that moved out of Duncanville. The previous annual tax revenue from this company represented approximately \$1,000,000 in sales tax. However, new sales tax generators have come to Duncanville, in addition to more online sales from businesses like Amazon. The American Recovery Stimulus package has potentially contributed to receiving more in sales tax over the FY 2020-21 Adopted numbers. Given the uncertainty of our base line, Sales Tax is projected flat in FY 2021-22 over the FY 2020-21 end of year projection.



ADOPTED BUDGET 2021-2022

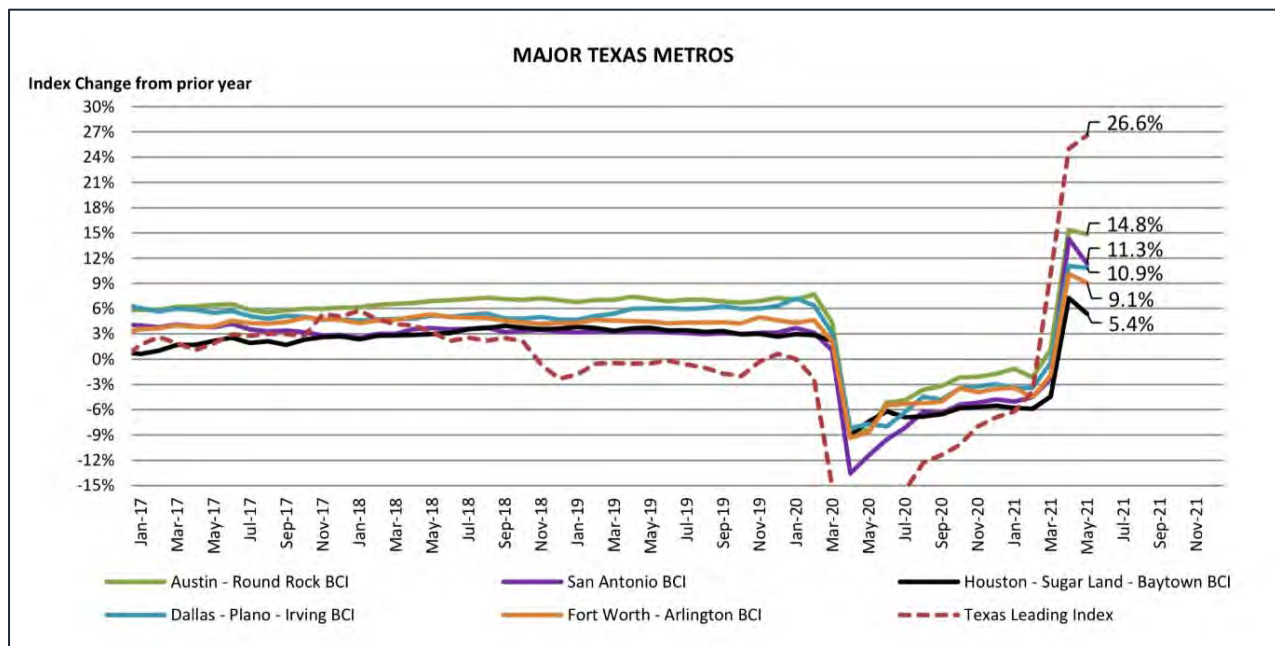
City of Duncanville, TX



Top 10 Sales Tax Generators as of May 2021

Rank	Company	FYTD Collections	% of Total
1	Costco		
2	84 Lumber		
3	Deford Lumber		
4	TXU Energy Retail		
5	Amazon.com Services Inc (Marketplace)		
6	Pappas Restaurants		
7	Kroger Texas LP		
8	Amazon Fulfillment Services		
9	New Cingular Wireless PCS		
10	Harbor Freight Tools USA		
Top 10 Companies		\$ 2,326,477	31.0%
Other Large Companies		\$ 5,059,550	67.4%
Small Companies/Other		\$ 113,436	1.5%
Single Local Tax Rate (SLT)		\$ 11,421	0.2%
TOTAL COLLECTED AS OF MAY 2021		\$ 7,510,884	100%

Actual collection information per business is confidential per the Texas Comptroller.



The “Major Texas Metros” chart is the Texas Economic Indexes Trend. BCI – Metro Business Cycle Index is the broad movement in local Texas economies. It summarizes movements in

nonagricultural employment, unemployment rate, inflation-adjusted wages, and inflation-adjusted retail sales.

The Texas Leading Index (TLI), the Red dash line, is a single summary statistic that sheds light on the Texas economy. TLI is a composite of eight leading indicators that tend to change direction before the overall economy. The index's change trend is an indicator of future economic "growth".

What this chart indicates is the percentage of future growth. For the DFW area the percentage of growth is 10.9%. The Texas Leading Index is at 26.6%. What this says is the economy is predicted to continue to grow. Based on adding new businesses to Duncanville and the continued economic growth of the area, sales tax is projected to at least stay the same. There is no indication that it will fall again.

Franchise Fees

Franchise fees are revenues received from various utility companies who utilize the City's right-of-way for delivery of their services. Revenues from franchise fees are projected to be \$1,710,000 or a decrease of \$3,000 (-0.17%) from the FY 2020-21 Adopted Budget. Electric Franchise fees and Natural Gas Franchise fees are projected to increase by \$37,000 in total. Electric and gas franchise fees are based on gross receipts of providers and are dependent on weather and temperatures. This revenue can fluctuate from year to year. Cable franchise fees are based on a percentage of gross receipts as well and tend to be more stable.

Other Revenue Highlights

- Permits and fees – fees charged for EMS, development, and other municipal services. Anticipated revenue is \$1,398,500 an increase of \$161,000 (13.0%) from the FY 2020 - 21 Adopted Budget. This increase is primarily due to a projected increase of building permits and EMS collection.
- Fines - includes Municipal Court fines, code violations, overdue library books and false alarms. Anticipated revenue is \$473,000, a decrease of \$84,000 (-15.1%) compared to the FY 2020-21 Adopted Budget. The FY 2020-21 Adopted Budget assumed Pre-Covid levels in FY2021, fine collections have continued to be lower with less contact and traffic stops continuing into FY2021. FY 2021-22 Proposed Budget assumes an increase in stops and fine collections but not to pre-Covid levels.
- Interest on Investments - is projected to decrease \$140,000 (-48%). This decrease is due to falling interest rates as the Federal Open Market Committee responded to the pandemic. Rates are predicted to remain low in the foreseeable future.
- Recreation fees - a projected increase of \$9,000 (3.4%). Recreation Fees consist of membership fees as well as building rentals. Estimated fees are at pre-covid levels.

ADOPTED BUDGET 2021-2022

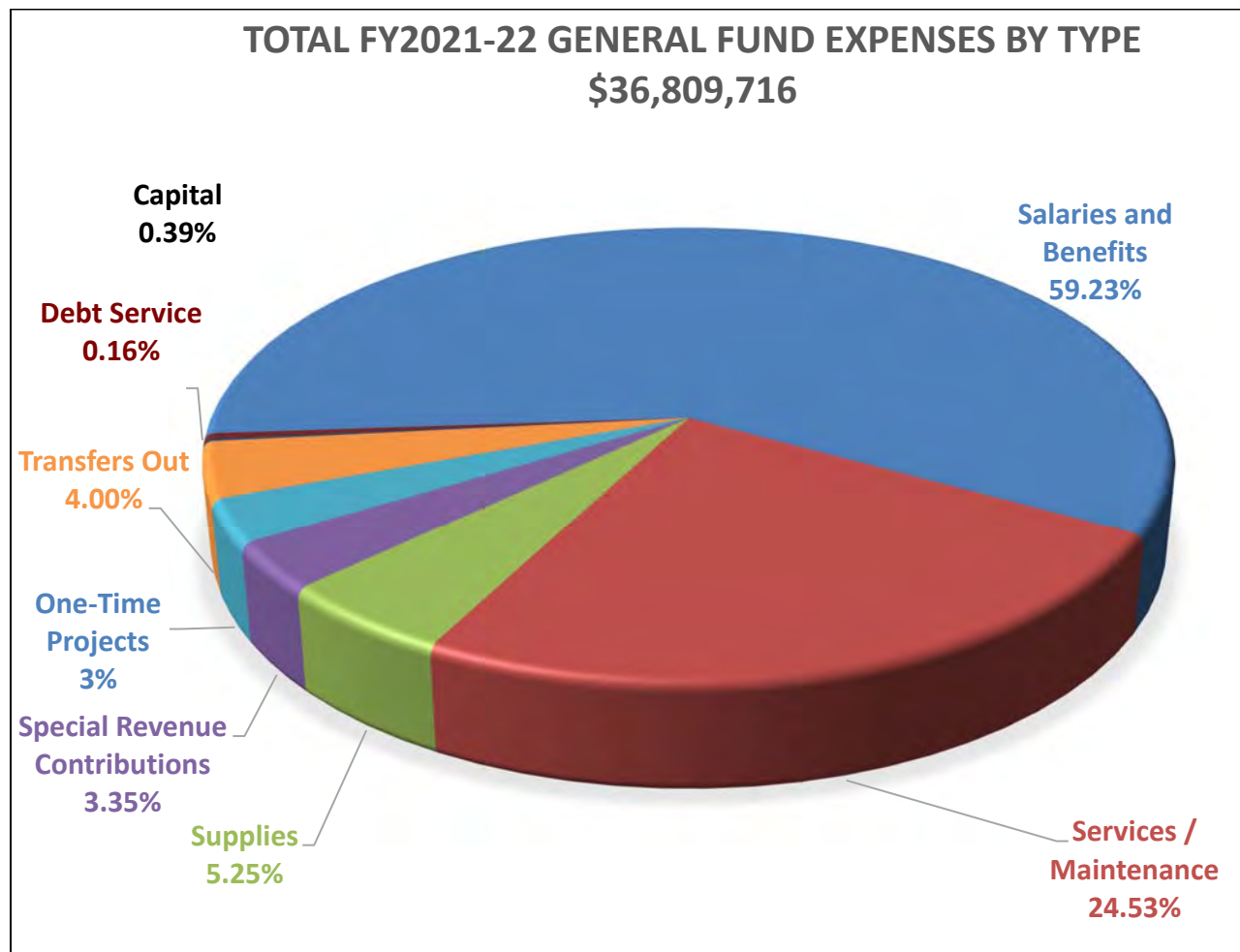
City of Duncanville, TX



- **Other Revenue** – includes reimbursements from other agencies such as School Crossing Guards from Dallas County and Duncanville ISD, Regional Emergency Management reimbursement from the Best Southwest Cities, and other miscellaneous sources. Other revenue is projected to increase by \$23,510. Alcoholic Beverage Tax revenue is tax collected for the sale of alcohol at restaurants. Buying drinks to go will continue to be permissible by the State and therefore it is projected to increase collections of this tax.

Expenditure Highlights

The Adopted FY 2021-22 Budget projects \$36,809,716 in total General Fund expenditures, an increase of \$2,543,577 (+7.4%) from the FY 2020-21 Adopted Budget.



Total operating expenses for FY 2021-22 are adopted at \$34,143,084, an increase of \$1,388,195 (+4.2 %) over FY 2020-21 Adopted Budget operating expenses. Reasons for this change are discussed in greater detail later. Other adjustments to expenditures are budgeted at \$2,666,632 and are also described further in this section.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX

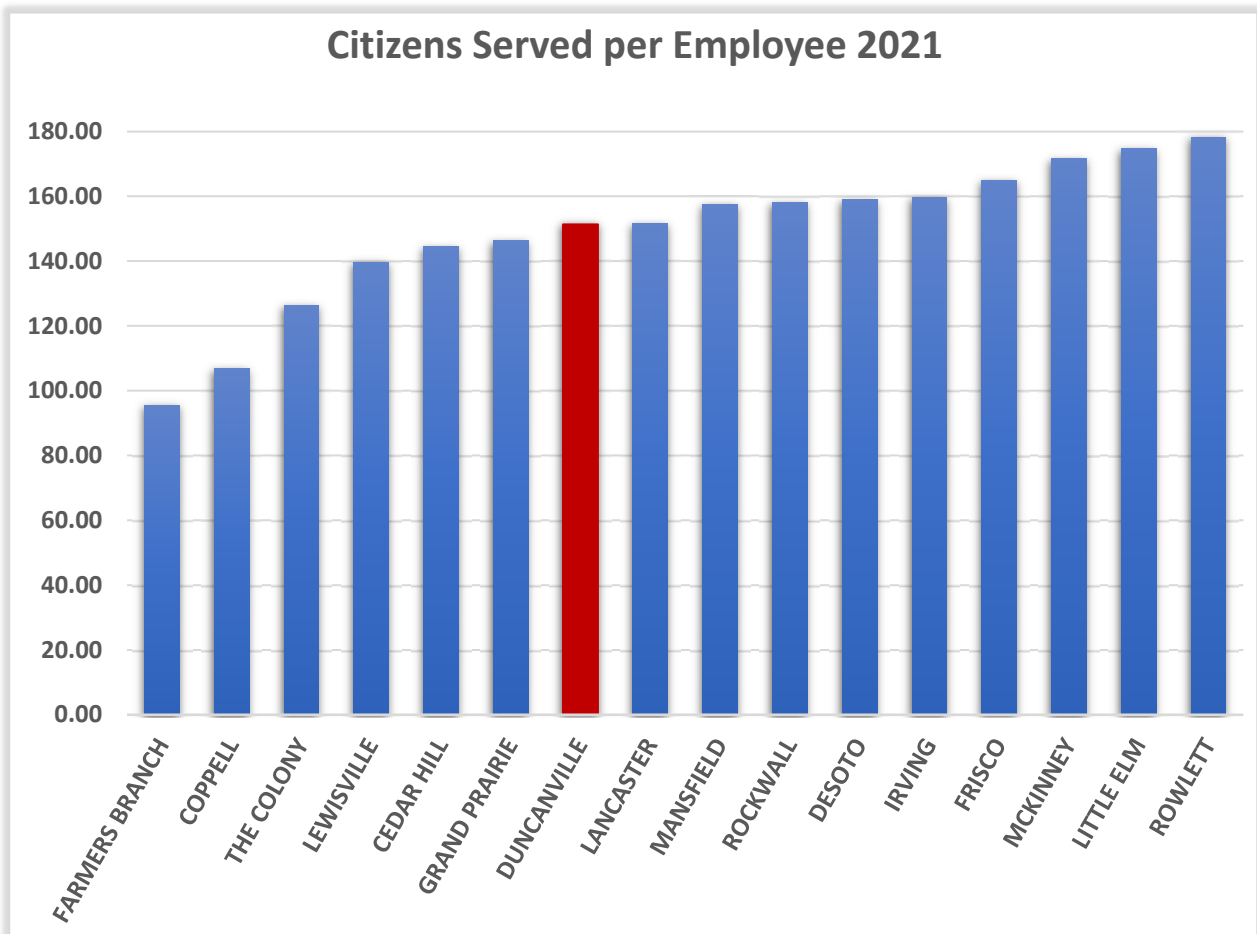


Salary and Benefit Expenses

The City of Duncanville is a service organization, and therefore the majority of expenses in the General Fund are related to labor costs, the costs necessary to provide the personnel to deliver the services expected by the community. The Adopted FY 2021-22 General Fund budget dedicates \$21,802,977 (63.9% of total operational expenses) on salary and benefits.

FY2021-22 Personnel Expense Highlights:

- 2% COLA increase– all Full Time and Part Time employees
General Fund increase = \$344,771; All Funds = \$397,681
- Medical Insurance – third consecutive year rate pass – a 1.1% DECREASE in rates was negotiated
- Added 10.5 new positions (all funds) in order to serve the needs of the citizens and for the efficiency of the current staff.
- Updated the minimum wage for full-time staff to \$15.00 per hour



ADOPTED BUDGET 2021-2022

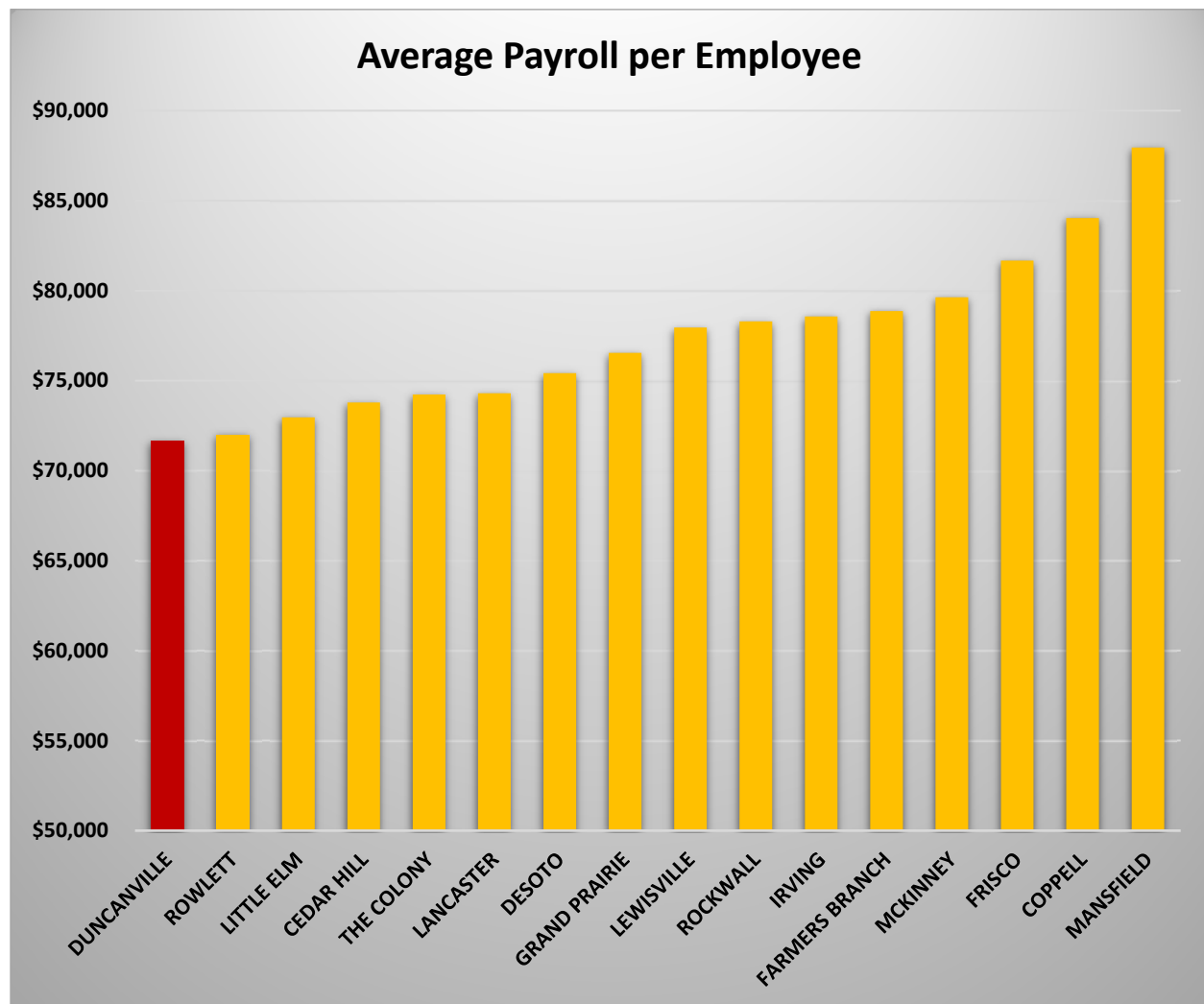
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One statistical gauge to demonstrate adequate staffing levels is the Citizens Served per Employee chart (on previous page). Staffing levels remain consistently in the middle as compared to our 15 comparison DFW area cities.

Per the chart, Duncanville serves 151.34 citizens per employee. The overall average is 149.14; and 151.62 in the Best Southwest.

Another gauge to demonstrate the City's efforts to stay competitive in the ever-changing DFW marketplace is our commitment to annually review our compensation plan in comparison to the Best Southwest Cities (Cedar Hill, DeSoto, Lancaster); as well as other Council approved comparison cities in the DFW area. It is the continued goal of the City to be within 95% of the average market based on salary data from these 15 comparison cities.



The chart above highlights the Average Payroll per Employee. The data source is from the TMRS Actuarial report for year ending December 31, 2020. What this chart says is out of the 15 surveyed

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cities, Duncanville has the lowest average payroll per employee. Duncanville average = \$71,659. The overall average = \$77,364. The Best Southwest average = \$73,789.

There are 37 cities located within a 20-mile radius of Duncanville. It's important to note we are competing for talent across the area even further than 20 miles from Duncanville.

NEW POSITIONS (All Funds)

- Buyer / Contract Specialist – This position would provide relief to the heavy workload demand in Procurement. The Procurement department is currently a staff of one. This position will primarily focus on CIP projects, bids, and contract management. This position will also serve as a backup in the absence of the Purchasing Manager and will have the knowledge and experience to be able to serve in this role.
- Neighborhood Services Manager – This position will oversee the realigned Code Compliance Division. Code was formerly overseen by Public Works but beginning in FY 2021-22 will be its own department under the Assistant City Manager.
- PT Customer Advocate – This position is a part-time position to be located in the front lobby of City Hall. This position will be the “face” of Duncanville to advocate for customer experience, answer phone calls, and direct citizens to the right place. This position will be overseen by the Neighborhood Service Manager.
- Skilled Maintenance Worker (Parks) – This position will primarily be tasked with landscaping and related maintenance of public highways such as US67. With the Green Ribbon project coming online and the new landmark signs, the City will be responsible for the upkeep of the landscaping. This position will be paid from Economic Development Beautification funds.
- Executive Assistant to City Manager’s Office – Staff will look to the ICMA fellowship program as well as advertise for a potential hire for this position. The fellowship program will allow for a career-development opportunity for a recent master’s degree graduate to gain experience in local government. The assignment is typically for 1 year and is the intention to use this position for special projects with the City.
- Executive Assistant Economic Development – This position will assist the Economic Development division. It is paid 100% from Economic Development funds. The Planning is realigned under Economic Development oversight from Public Works.
- Police Officers – 2 officer positions are being added effective mid-year (April 2022). This will give the department time to recruit, test, and screen applicants to bring them on board.

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- Fire Inspector – This position will fill a great need in the Fire Department. Staff is not able to complete all the inspections necessary to meet their goal of inspecting all businesses at least once a year. Additionally, this position will allow for more time for staff to provide more fire prevention education to businesses and the community. This position is effective for mid-year hire (April 2022)
- Administrative Assistant HR/Communications & Marketing – This position will be a mid-year hire (April 2022). It will assist the Human Resources and Communications/Marketing divisions by providing administrative support. The Human Resources department of two employees currently serves an employee population size of 310 FTEs. An administrative assistant will provide relief of day-to-day operations in order to focus on larger projects and strategic planning. Additionally, this person will assist the Communications/Marketing division. It is currently a department of one. It is the intention to have a bilingual candidate to assist with translation.
- Neighborhood Service Officer - An additional officer was added at the request of Council after the proposed budget was filed. This position will allow for 5 officers total for neighborhood services, formerly code enforcement, one per district.

Other General Fund Expenditure Highlights

- Transfer of \$ 1,000,000 funding toward P-25 Compliant Public Safety radios. Capital investment and one-time costs needed to upgrade public safety communication to have interoperability and compatibility on a regional level. Compliance is required in order to receive most federal and state grants. FY2021-22 should be the last year for setting funding aside. The project is set to start in FY 2021-22.
- Transfer of \$ 1,380,000 to Street CIP to cover projects. Street CIP has no regular source of funding other than what the general fund can support.
- Loan Payment of \$60,057. This is for repayment amount for the proceeds attributed to EON Reality incentive. The last payment will be made in FY 2021-22.
- Tri-City Jail partnership with City of DeSoto - \$310,000 second year agreement. This is an increase of \$40,000 from FY 2020-21 Budget.
- Tri-City Animal Shelter increase of 2% over FY 2020-21 Adopted Budget. FY 2021-22 Proposed expense = \$341,800.
- SWRCC (Southwest Regional Communications Center) – partnership with City of DeSoto for Dispatch. Increase of 10.7% over FY 2020-2021 Adopted Budget. FY 2021-22 Proposed Cost Share expense = \$1,069,560. Additionally, there is a one-time cost of \$40,000 for each partner city for a CAD/RMS study.

NEW PROGRAMS (Non-personnel)

- Social Media Management Tool
- Police Explorer Program

- Digital Budget Book
- CellHawk Cell Data Mapping Software
- Streamline Automation System

ONE-TIME PROJECTS

The proposed budget includes 3 one-time projects. Funding for one-time projects comes from remaining, unreserved fund balance.

Facility Security Upgrades

\$100,000

- Security camera upgrades and new installation for Lakeside Park.

Parks and Recreation

\$36,000

- Zero-Turn Mower
Parks Department does not own a mower. This purchase will allow the department to realize savings in winter when overseeded fields need mowing, leaves needs mulching, and increase in responsiveness to urgent needs. It will allow staff to rely less on contractual mowing services.



- Verticutter
Verticutting is a necessary part of sports field health achieved by cutting the stolons of athletic field turf that is designed to grow horizontally rather than vertically. This will further strengthen the athletic fields to hold up under high use.



UTILITY FUND

The Utility Fund is an enterprise fund and 100% supported by water and wastewater fees charged to consumers.

Ending fund balance remains above the targeted fund reserve of 60 days. Funds (\$5 million) continue to be reserved from the fund balance for the Automated Metering Infrastructure (AMI) project.

UTILITY FUND SNAPSHOT

	2019-20* ACTUAL	2020-21 ADOPTED	2020-21 PROJECTION	2021-22 ADOPTED
Beginning Balance	\$18,140,955	\$7,956,235	\$16,141,653	\$14,414,205
Net Change	(\$1,999,302)	(\$984,194)	(\$1,727,448)	(\$2,208,932)
Ending Balance	\$16,141,653	\$6,972,042	\$14,414,205	\$12,205,273
Days of Operation	308	72	205	160
Unreserved Funds Remaining AFTER Operating 60 Day Reserve	\$12,866,953	\$3,814,744	\$11,147,961	\$8,878,968

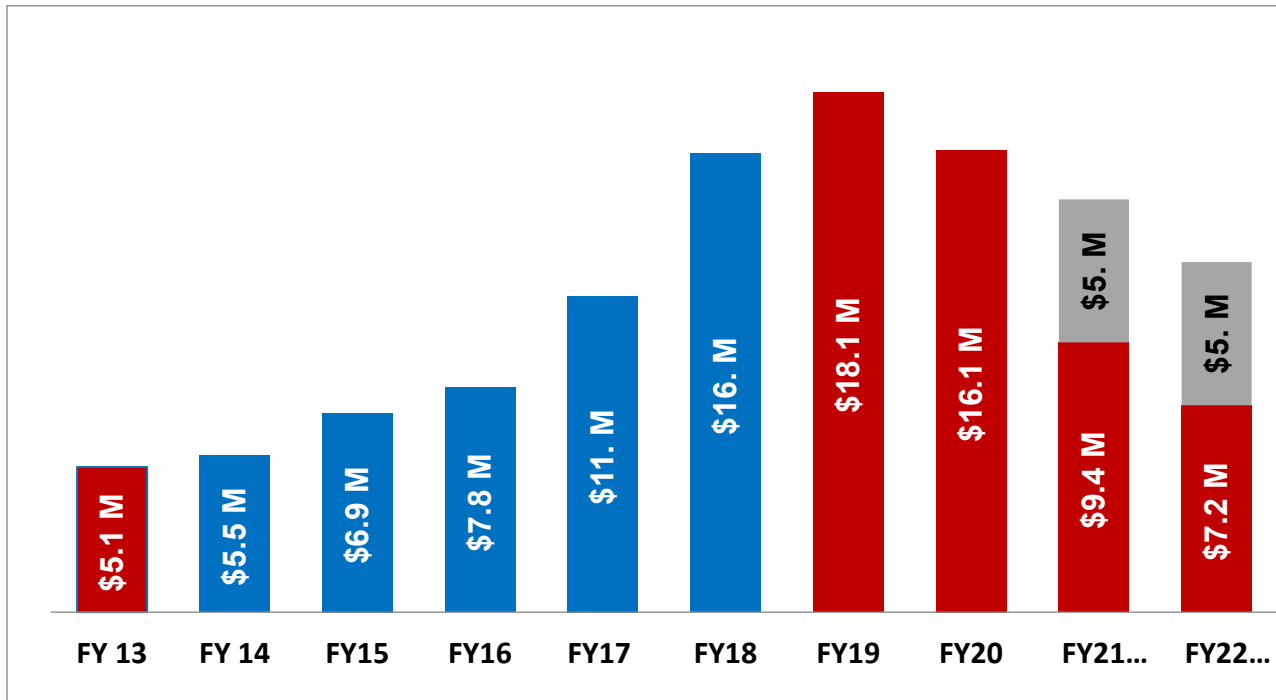
* Audited Beginning and Ending Fund Balance

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The chart below details the ending fund balance history and targeted AMI reserve. The columns shaded in blue are years with rate increases.



REVENUE HIGHLIGHTS

The FY 2021-22 Adopted Budget does not include a rate increase in the revenue projections; however, it is highly recommended by staff to Council to adopt a rate increase in the next fiscal year. Water and Wastewater sales are the primary source of revenue for the Utilities Fund. Actual revenue can vary from year to year based on consumption. A wetter year for example would mean less in water sales. A drier year would usually equate to an increase in sales. Other revenue collected are from penalties of late payments for example and service charges.

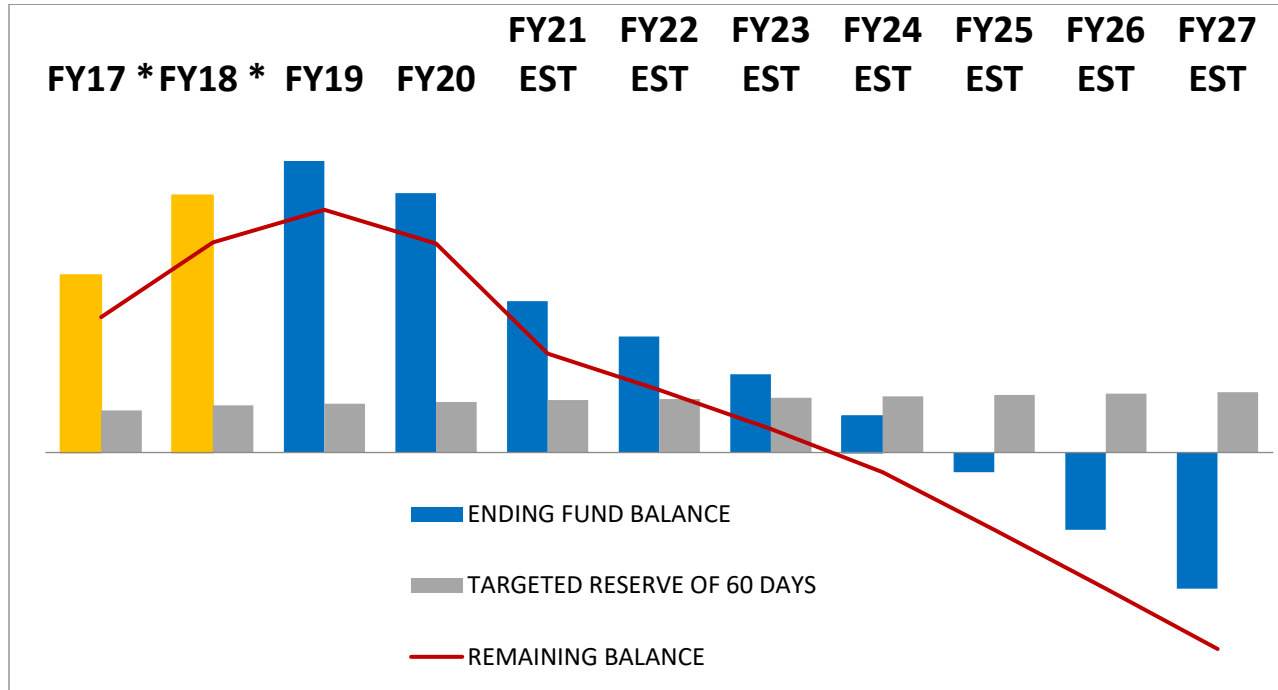
EXPENDITURE HIGHLIGHTS

Expenses are budgeted at \$20,235,027, an increase of \$1,028,133 (5.4%) from the FY 2020-21 Adopted Budget. The City buys water from Dallas Water Utilities at wholesale. The volume rate increased 13.2% over FY 2020-21. In addition to volume, the City pays a flat rate demand charge. This cost increased 7.3% over FY 2020-21. Overall, the estimated expense for Dallas Water Utilities for FY 2021-22 is \$4,066,527, an increase of \$388,898 (+10.57%).

The city pays for sewer treatment from Trinity River Authority. The projected expense for FY 2021-22 is \$4,657,207, an increase of \$174,058 (+8.8%). Charges from Trinity River Authority are based on actual flow. In FY 2019-20 and FY 2020-21 the City paid "settle up" charges due to actual flow higher than projected.

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The chart above displays the health of the Utility Fund into the future. The yellow columns reflect rate increases. The blue columns are no rate increases. Current practice is to have a 60-day fund balance in this fund. The gray columns reflect that minimum 60-day fund balance. The red line is the remaining balance left above and beyond the 60-day reserve. With the AMI (Automated Meter Infrastructure) project in the near future and increases in cost to replace and repair the City’s aging infrastructure, fund balance is quickly depleting and is estimated to be in the negative by FY 2024-25.

SOLID WASTE FUND

The Solid Waste Fund includes revenues paid by residents and commercial businesses within the city for trash and solid waste pickup.

SOLID WASTE SNAPSHOT

	2019-20* ACTUALS	2020-21 ADOTPED	2020-21 PROJECTION	2021-22 ADOPTED
Beginning Balance	\$627,420	\$640,128	\$750,224	\$535,537
Ending Balance	\$750,224	\$426,559	\$535,537	\$250,425
Net Change	122,804	(\$213,569)	(\$214,687)	(\$285,111)

* 2019-20 Audited Beginning and Ending Fund Balance

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REVENUE HIGHLIGHTS

Total revenues are projected at \$4,168,000 in the Adopted FY 2021-22 budget, a decrease of \$5,500 from the FY 2020-21 Adopted Budget. Revenues are received from residential and commercial garbage collection fees. No rate increases proposed; however, a 3.6% increase is projected in garbage collection cost. Like the Utility Fund it is recommended that rates are increased to cover the services provided in the Solid Waste Fund. Solid Waste Fund employs four (4) Litter Control crews, one (1) administrative assistant, Hazardous Household Waste disposal events, and brush pickup services.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$4,453,611 an increase of \$66,042 (+1.5%) from the FY 2020-21 Adopted Budget. The primary increase is based on a 3% rate increase assumption on residential collection.

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.

DRAINAGE SNAPSHOT

	2019-20 ACTUALS	2020-21 ADOPTED	2020-21 PROJECTION	2021-22 ADOPTED
Beginning Balance	\$1,057,202	\$782,450	\$1,055,525	\$889,905
Ending Balance	\$1,055,525	\$746,846	\$889,905	(\$202,310)
Net Change	(\$1,677)	(\$36,604)	(\$165,620)	(\$1,092,215)

* Audited Beginning and Ending Fund Balance

REVENUE HIGHLIGHTS

The Adopted FY 2021-22 budget anticipates total revenues of \$841,000, an increase of \$62,000 (+8.0%) over the Adopted FY 2020-21 Budget. This increase captures the full phased-in increases to commercial properties impacted by the Stormwater Utility Fee as implemented beginning in July 2019.

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EXPENDITURE HIGHLIGHTS

Expenditures adopted in the FY 2021-22 budget total \$1,933,215. This includes administrative cost for Public Works engineering to manage drainage activities, stormwater compliance, and management. \$1,531,519 of the total is projected for erosion control and drainage CIP projects. One of the erosion projects is an emergency repair. See CIP section for list of projects.

ECONOMIC DEVELOPMENT FUND

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 building (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 recommend the use of the 4B sales tax funds.

ECONOMIC DEVELOPMENT SNAPSHOT

	2019-20 * ACTUALS	2020-21 ADOPTED	2020-21 PROJECTION	2021-22 ADOPTED
Beginning Balance	\$2,985,979	\$3,298,370	\$3,709,165	\$4,467,687
Ending Balance	\$3,709,165	\$3,898,957	\$4,467,687	\$5,417,980
Net Change	\$723,186	\$600,587	\$758,522	\$950,293

* Audited Beginning and Ending Fund Balance

REVENUE HIGHLIGHTS

The Adopted FY 2021-22 DCEDC budget projects \$2,781,174 in total revenue, an increase of \$322,943 (13.0%) from the FY 2020-21 Adopted Budget. Sales tax, as discussed in the General Fund section, has performed much higher than anticipated. The City lost a major sales tax generator in FY 2019-20, however with American Recovery stimulus funds provided to citizens, new sales tax generating businesses, sales tax revenue has performed higher than expected.



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EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$1,830,881 for FY 2021-22, a decrease of \$26,763 (-1.4%) from FY 2020-21 Adopted Budget. An important highlight is DCEDC debt has retired in the FY 2020-21 budget, therefore freeing up \$488,346 of expenses. Fieldhouse debt of \$538,475 is included and this debt will be retired in FY 2024-25.

Included in the total expenditure amount, \$670,489 is allocated to ongoing expenses of the DCEDC such as personnel salaries and benefits and marketing. This amount also includes an Intern position and three (3) full-time staff members. Funding of \$220,747 is allocated for Keep Duncanville Beautiful, Beautification, and Sustainable Beautification projects throughout the city to enhance the economic attractiveness of Duncanville. A new full-time skilled maintenance position is proposed, as a part of beautification, to help maintain the significant increase in irrigated Beautification beds and turf areas due to HWY 67 Green Ribbon and Daniieldale Road Bond projects. Additionally, included in the proposed FY 2021-22 budget is continued funding for incentive programs, such as commercial properties who demolish and rebuild distressed properties and design and façade grants. Total budget for grants is \$290,000.

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.

HOTEL-MOTEL SNAPSHOT

	2019-20* ACTUAL	2020-21 ADOPTED	2020-21 PROJECTION	2021-22 ADOPTED
Beginning Balance	\$1,908,138	\$1,994,169	\$2,246,017	\$2,287,413
Ending Balance	\$2,246,017	\$2,009,206	\$2,287,413	\$2,282,142
Net Change	\$337,879	\$15,037	\$41,396	(\$5,271)

* Audited Beginning and Ending Fund Balance

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REVENUE HIGHLIGHTS

The Adopted FY 2021-22 Hotel-Motel Fund budget anticipates total revenues of \$734,310, a decrease of -\$18,450 (-2.5%) over the FY 2020-21 Adopted Budget. The projected amount is nearly flat based on current trends and hotel usage.

EXPENDITURE HIGHLIGHTS

FY 2021-22 adopted total expenditures are \$739,822, a decrease of -\$301 over the FY 2020-

21 Adopted Budget. The budget continues to reserve funding for Wayfinding signs, \$150,000, a major event planner, \$100,000, and for potential grants and incentives. Below is a list of some of the applications expected for Hotel-Motel grants and incentives. Note that the amounts listed are based on previous applications received and have not been approved by Council to date.

Other Expense Highlights

- Sandra Meadows Tournament \$42,000
- Great American Sports Tournaments (GASO) \$45,000
- Duncanville Chamber of Commerce (Visitor Center) \$33,445
- Duncanville Community Theatre \$30,000
- Duncanville Football Classic (ALW) \$45,000

FIELDHOUSE FUND

FIELDHOUSE SNAPSHOT

	2019-20* ACTUAL	2020-21 ADOPTED	2020-21 PROJECTION	2021-22 ADOPTED
Beginning Balance	\$ (1,204,524)	\$ (1,540,422)	\$ (1,498,852)	\$ (1,490,168)
Ending Balance	\$ (1,498,852)	\$ (1,608,652)	\$ (1,490,168)	\$ (1,488,397)
Net Change	\$ (311,738)	\$ (68,230)	\$ 8,684	\$ 1,771

* Audited Beginning and Ending Fund Balance

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



REVENUE HIGHLIGHTS

Total revenue is projected at \$1,346,500, not including the transfer in from DCEDC for debt payment, in FY 2021-22, an increase of \$261,110 (24%) from FY 2020-21 Adopted Budget. The FY 2020-21 Adopted Budget assumed continued impact of Covid and therefore revenues were projected lower. The FY 2020-21 End of Year Projection has been revised to \$1,145,390, an increase of \$60,000.



Fieldhouse activity is back in full swing with a full summer and early fall schedule.

EXPENDITURE HIGHLIGHTS

Total adopted expenditures are budgeted at \$1,344,229 (operational expenses without debt service), an increase of \$191,109 (16.6%) over FY 2020-21 adopted budget. Revenues and Expenses are in line with pre-Covid actuals. Debt service expense is offset by a transfer to revenue from the DCEDC. The Fieldhouse debt is scheduled to be retired in February 2025.

OTHER FUNDS

Internal Service Funds are funds set aside for specified expenditures. They are a cost saving way to fund items such as Equipment and Fleet replacement and IT Equipment replacement from regular contributions from the various cost centers and funds. Additionally, contributions are made to fund, Liability and Worker's Comp insurance premiums when due.

Fleet Replacement Highlights



Contributions were increased from 40% contributions to 60% contributions. Contribution amounts are formulated based on the timing and the projected future value of the replacement vehicle or equipment. Replacements consist of twenty-two vehicles, plus two ambulances, which are replaced every 4 years. Six Police Patrol vehicles due for replacement every three years. Total projected cost for FY 2021-22 projected replacement cost is \$2,161,838. Purchases vary depending on the timing of replacement.

IT Replacement Highlights

Rate of contributions increased from 80% funding in FY 2020-21 to 100% funding in FY 2021-22. Contributions are received from the various cost centers for the replacement value of computer equipment. There are approximately 36 items due for replacement including an \$85,000 data backup device. Total projected cost is \$129,800.

Comprehensive Self Insurance

Liability and Worker's Comp claims are paid from the Comprehensive Self Insurance Fund. Contributions are made from the various cost centers and funds. Expenses are projected at \$551,200. This is a decrease of -\$155,141 (-22%%) due to trend in Worker's Compensation and Liability claims. Claims can vary from year to year.

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 \$1,410,657 in FY 2021-22, which includes ad valorem taxes, delinquent taxes, and penalties and interest on delinquent taxes. In November of 2018, the citizens approved General Obligation Bonds in the amount of \$21,600,000. FY 2021-22 will include a total payment of \$ 1,481,757. Payments will continue until 2039.

CAPITAL IMPROVEMENT PROJECTS

Alley, Drainage, and Utilities CIP are funded by consumer fees. Street CIP has no identified revenue stream to fund projects. A Capital Improvement Project list and anticipated cost will be further detailed in the Capital Improvement Project Funds section.

The CIP program reflects the City's staff's plan to execute CIP projects during the upcoming budget year as well as over the following five years.

The CIP program incorporates project prioritization and synchronizes construction efforts across all areas. Priorities set by:

- Emergency Work
- Water/Wastewater Master Plan
- Maintenance/Repair Work

Alley CIP

Projected expenses include reconstruction of E. Cherry to E. Center street. \$303,500. This project also receives a portion from the Drainage Fund.

Drainage CIP

Projected expenses include an emergency bagwall project at Swan Ridge/Ten Mile Creek area. Other projects include a Drainage Infrastructure Assessment and Lakeside Park Culvert. - \$1,385,000

Street & Sidewalk CIP

Projected expenses include one (1) design project and (2) construction road project- \$1,468,404. Funding will be transferred from General Fund balance.

Utilities CIP

Projected expenses include Pipebursting program, seven (7) construction and one (1) design projects – \$6,454,387

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Bonds CIP

Bond Type	Project Description	Total Bond Allocation	Project Spent as of 07-29-2021	Status
Streets	Danieldale Road CIP	\$3,100,000	\$399,426	Summer 2021 Construction
Streets	Main St @ Camp Wisdom	\$1,500,000	\$0	Project Cancelled
Streets	South Cedar Ridge	\$2,000,000	\$0	FY 2022 to start design
Parks	City-wide Trails Phase 1-3	\$1,500,000	\$25,800	In Progress
Parks	Rotary Park Parking Lot	\$50,000	\$17,405	Complete
Parks	Pavilions at Lakeside & Harrington	\$800,000	\$392,931	Lakeside Complete
Parks	Armstrong Park Kidsville & Splashpad	\$2,250,000	\$231,148	Fall/Winter 2021 Construction Start
Parks	Harrington Park Improvements	\$2,000,000	\$63,236	Fall/Winter Construction Start
Facilities	Construct Fire Station	\$6,000,000	\$403,609	In Progress
Facilities	Renovate Service Center	\$2,400,000	\$202,800	Winter 2021 Construction Start
TOTAL		\$21,600,000	\$1,736,355	

ADOPTED BUDGET 2021-2022

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CONSOLIDATED SUMMARY	ALL APPROPRIATED FUNDS			
	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
REVENUES by Source				
Property Tax	\$18,848,811	\$19,407,555	\$19,599,751	\$20,024,993
Sales and Other Taxes	11,063,767	10,574,684	11,913,547	11,927,007
Permits and Licenses	1,513,142	1,234,050	1,435,050	1,395,050
Fines and Fees	625,450	565,730	491,730	481,730
Intergovernmental Revenue	254,431	176,090	125,600	256,600
Interest Income	1,020,991	479,800	178,280	289,540
Franchise Tax	2,016,346	1,933,000	1,943,000	1,930,000
Charges for Services	22,963,030	24,016,600	24,019,700	24,214,446
Other Sources	6,252,662	1,741,313	1,825,992	2,126,521
Total Revenues	\$64,558,630	\$60,128,822	\$61,532,650	\$62,645,887
Transfers-In	8,809,420	8,657,218	8,932,381	9,859,244
TOTAL RESOURCES	\$73,368,050	\$68,786,040	\$70,465,031	\$72,505,131
EXPENDITURES by Classification				
Salary and Benefits	\$27,910,149	\$25,324,169	\$24,782,807	\$25,957,471
Supplies	2,062,458	2,544,577	2,564,846	2,746,096
Contractual and Professional Services	20,503,704	22,575,169	23,770,729	23,698,244
Maintenance and Repair Services	917,906	1,142,869	1,251,756	1,208,002
Utilities	1,150,731	1,285,525	1,470,410	1,349,077
Capital Outlay	9,932,810	21,387,484	10,747,430	22,512,462
Debt	2,353,639	2,751,107	2,751,107	2,081,389
Other Expenses	733,653	656,504	539,874	730,307
Total Operational Expenses	\$65,565,050	\$77,667,403	\$67,878,959	\$80,283,046
Transfers-Out	9,908,318	10,299,750	10,574,913	12,053,186
TOTAL EXPENDITURES	\$75,473,367	\$87,967,153	\$78,453,872	\$92,336,232
Revenue Over(Under) Expenditures	(2,105,318)	(19,181,113)	(7,988,841)	(19,831,101)
Beginning Fund Balance	\$61,251,853	\$61,363,006	\$61,363,006	\$53,374,166
Ending Fund Balance	\$61,363,006	\$42,181,893	\$53,374,166	\$33,543,065

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



COMBINED SUMMARY BY FUND TYPE FY 2021-22	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS	OTHER	All Funds
	General	Debt Service	Capital Projects	Special Use Funds	Enterprise Funds	Component Unit (DCEDC)	
Beginning Fund Balance	\$11,024,250	\$1,326,287	\$20,706,423	\$4,506,698	\$11,342,821	\$4,467,688	\$53,374,166
REVENUES							
Property Tax	\$18,614,836	\$1,410,157					\$20,024,993
Sales and Other Taxes	8,413,523			734,310		2,779,174	11,927,007
Permits and Licenses	1,395,050						1,395,050
Fines and Fees	476,730					5,000	481,730
Intergovernmental Revenue	165,000		91,000		600		256,600
Interest Income	150,000	500	102,800	1,240	33,000	2,000	289,540
Franchise Tax	1,710,000				220,000		1,930,000
Charges for Services	275,000			831,000	23,108,446		24,214,446
Other Sources	394,600		1,042,942	514,429	174,550		2,126,521
Transfers In	2,715,194		1,605,575		5,538,475		9,859,244
Total Revenues	\$34,309,933	\$1,410,657	\$2,842,317	\$2,080,979	\$29,075,071	\$2,786,174	\$72,505,131
EXPENDITURES							
General Government & Finance	\$5,758,690		\$5,000		\$1,120,923		\$6,884,613
Police	10,181,357			116,984			10,298,341
Fire	7,376,358		2,967,222				10,343,580
Parks and Recreation	4,018,187		5,401,122		1,590,589	220,747	11,230,645
Public Works & Utilities	6,607,914		3,298,085	1,933,215	23,956,722		35,795,936
Economic Development	200,578			447,035		670,589	1,318,202
Premiums & Claims				551,200			551,200
IT and Fleet Replacements			2,291,638				2,291,638
Grants and Incentives				240,445		290,000	530,445
Debt Payments	60,057	1,482,357			538,975		2,081,389
Transfers Out	2,606,575			55,091	7,699,033	649,545	11,010,244
Total Expenditures	\$36,809,715	\$1,482,357	\$13,963,067	\$3,343,970	\$34,906,242	\$1,830,881	\$92,336,232
Net Change	(2,499,782)	(71,700)	(11,120,750)	(1,262,991)	(5,831,171)	955,293	(19,831,101)
Ending Fund Balance	\$8,524,468	\$1,254,587	\$9,585,673	\$3,243,707	\$5,511,650	\$5,422,980	\$33,543,065

1. General Fund Balance change of -22.68% is due to funding of one-time projects from the excess balance over the 60 day operational reserve.
2. Capital Project funds include projects paid from bond proceeds. The fund balance will continue to decline as projects are completed.
3. Special Use Funds include the Drainage Fund. Due to emergency repairs for bagwall project the fund balance has decreased by -122% to cover the cost of the repairs. Further discussion with City Council will take place for FY 2022-23 budget preparation and the resources needed for the Drainage Fund in the future.
4. Enterprise Funds include Utility Fund and CIP. The change in fund balance is due to timing of CIP projects and using fund balance to pay for projects.



Duncanville
City of Champions

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GENERAL FUND



The General Fund is the general operating fund of the City. It provides for a broad spectrum of programs and critical services such as police, fire, parks and recreation, public works and administrative services. The General Fund receives its majority of funding from property and sales tax.

- Fund Summary
- Statement of Revenues & Expenditures
- General Fund Departments

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



General Fund Summary	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$9,816,022	\$8,377,965	\$11,712,217	\$11,021,771
RESOURCES				
Property Tax (Ad Valorem)	\$17,354,227	\$17,997,398	\$18,189,594	\$18,614,836
Sales Tax	7,756,944	7,314,692	8,337,523	8,337,523
Franchise Receipts	1,779,687	1,713,000	1,723,000	1,710,000
Permits & Fees	1,690,034	1,237,500	1,573,500	1,398,500
Fines	414,630	557,000	348,000	473,000
Interest on Investments	400,153	290,000	139,000	150,000
Recreation Fees	175,697	266,000	196,100	275,000
Other Revenue	658,388	612,370	592,480	635,880
Transfers In to General Fund	3,031,332	2,631,400	2,631,399	2,715,194
TOTAL REVENUES	\$33,261,092	\$32,619,360	\$33,730,596	\$34,309,933
EXPENDITURES				
Policy Administration	\$786,861	\$846,819	\$837,054	\$1,129,352
Administrative Services	\$1,534,228	\$1,926,772	\$2,197,443	\$1,939,933
Community Services	\$880,940	\$934,996	\$1,017,097	\$1,470,231
Economic Development				\$200,578
Finance	1,422,069	1,519,742	1,379,215	1,219,175
Parks and Recreation	3,260,522	3,884,641	3,787,982	4,018,187
Police	9,217,621	9,694,511	9,716,637	10,181,357
Public Works	6,612,368	6,874,523	6,860,776	6,607,914
Fire	6,764,631	7,072,886	7,090,996	7,376,358
TOTAL OPERATING EXPENSES	\$30,479,239	\$32,754,889	\$32,887,199	\$34,143,084
NET OPERATING REVENUES (EXPENSES)	\$2,781,853	(\$135,529)	\$843,397	\$166,849
Transfers Out of General Fund	524,303	433,019	455,612	1,606,575
Grants and Loan	290,228	240,228	240,228	60,057
P25 Public Safety Radios	350,000	838,003	838,003	1,000,000
Total Transfers and One-Time	1,164,531	1,511,250	1,533,843	2,666,632
TOTAL EXPENDITURES	\$31,643,770	\$34,266,139	\$34,421,042	\$36,809,716
ENDING FUND BALANCE	\$11,712,217	\$6,731,185	\$11,021,771	\$8,521,988
Days of Operations	140	75	122	91
Designated Operating Reserve	\$6,551,562	\$6,730,457	\$5,406,115	\$5,612,562
Target Operational Reserve Days	75 Days	75 Days	60 Days	60 Days
Amount Remaining AFTER reserve	\$5,160,656	\$730	\$5,615,657	\$2,909,427

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



General Fund Revenue	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
Ad Valorem Taxes				
Current Tax - O&M	\$17,025,247	\$17,717,398	\$17,909,594	\$18,324,836
Prior Years	175,637	140,000	140,000	150,000
Penalties & Interest	153,344	140,000	140,000	140,000
TOTAL	\$17,354,227	\$17,997,398	\$18,189,594	\$18,614,836
Sales Tax				
State Sales Tax City Portion	\$5,171,296	\$4,876,462	\$5,558,349	\$5,558,349
Property Tax Relief	2,585,648	2,438,231	2,779,174	2,779,174
TOTAL	\$7,756,944	\$7,314,692	\$8,337,523	\$8,337,523
Franchise Receipts				
Electric	\$1,153,437	\$1,100,000	\$1,150,000	\$1,150,000
Natural Gas	298,438	313,000	313,000	300,000
Telephone	131,970	175,000	110,000	110,000
Cable Television	164,272	125,000	150,000	150,000
Telephone Video Services	31,570	0	0	0
TOTAL	\$1,779,687	\$1,713,000	\$1,723,000	\$1,710,000
Permits and Fees				
Building Permits	\$355,743	\$250,000	\$370,000	\$275,000
Electrical Permits	19,583	13,000	17,000	17,000
Solicitor Licenses	2,900	1,500	1,500	1,500
Emergency Medical Services	844,861	750,000	800,000	850,000
Sign Permits	19,890	12,000	15,000	15,000
Wrecker & Storage Fees	0	3,000	3,000	3,000
Health Food Inspection Fees	94,831	46,000	65,000	70,000
Plumbing Permits	59,030	40,000	55,000	55,000
Zoning and Special Use Permits	4,725	8,500	8,500	8,500
Alarm Permits	54,924	60,000	50,000	50,000
Pool Inspection Fee	4,600	3,000	3,000	3,000
Texas Ambulance Supplemental Payment Program	176,412	0	135,000	0
Small Cell Nodes	500	500	500	500
Rental Property Registration Fees	52,035	50,000	50,000	50,000
TOTAL	\$1,690,034	\$1,237,500	\$1,573,500	\$1,398,500
Recreation Fees	\$173,382	\$262,000	\$196,000	\$270,000
Senior Center User Fee	2,315	4,000	100	5,000
TOTAL	\$175,697	\$266,000	\$196,100	\$275,000

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



General Fund Revenue	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
Fines				
Municipal Court Fines	\$301,523	\$400,000	\$250,000	\$350,000
Court Related Fees	93,667	130,000	80,000	110,000
School Crossing Fees	1,767	3,000	3,000	3,000
Library	5,984	9,000	5,000	0
False Alarm Fines	11,690	15,000	10,000	10,000
TOTAL	\$414,630	\$557,000	\$348,000	\$473,000
Interest on Investments				
Pooled Investments Logic & Texpool				
Interest	\$51,839	\$55,000	\$9,000	\$10,000
Certificates of Deposit Interest	246,656	100,000	80,000	80,000
Money Market Interest	101,659	135,000	50,000	60,000
TOTAL	\$400,153	\$290,000	\$139,000	\$150,000
Other Revenue				
Alcoholic Beverage Tax	\$53,991	\$69,000	\$62,100	\$76,000
Crossing Guards - DISD	22,735	35,000	35,000	35,000
Crossing Guards - Dallas County	45,033	36,000	40,000	40,000
Reimbursement for EMS Planner	65,559	104,490	50,000	90,000
Workers Comp Reimbursement	87,539	58,000	58,000	58,000
Rental of Tower	226,939	194,000	194,000	194,000
Lease Income (from EON as FY15)	12,750	0	0	0
Gas Well Revenue	8,841	0	8,000	3,000
City Services Reimbursement	202,101	58,000	68,600	58,000
Workers Comp Reimbursement	87,539	58,000	58,000	58,000
Rental of Tower	226,939	194,000	194,000	194,000
Lease Income (from EON as FY15)	12,750	0	0	0
All Other Revenues	260,129	309,880	328,780	333,880
TOTAL	\$658,388	\$612,370	\$592,480	\$635,880
Transfers Into General Fund				
Transfer from Utility Fund	\$1,761,710	\$1,761,710	\$1,761,710	\$1,812,874
Transfer from Solid Waste	192,297	192,297	192,297	192,297
Economic Development (4-B Sales Tax)	75,613	92,242	92,242	111,070
Transfer from Hotel-Motel	56,302	56,637	56,637	55,091
Transfer in Pilot Franchise Tax	528,513	528,513	528,513	543,862
Transfer from Emergency Fund	416,897	0	0	0
TOTAL	\$3,031,332	\$2,631,399	\$2,631,399	\$2,715,194
TOTAL REVENUE	\$33,261,092	\$32,619,360	\$33,730,596	\$34,309,933

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



General Fund Expenses	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
Policy Administration				
Mayor & Council	\$103,680	\$140,897	\$114,096	\$143,354
City Manager	683,181	705,922	722,958	672,765
City Secretary		0	0	313,234
Total	\$786,861	\$846,819	\$837,054	\$1,129,352
Administrative Services				
Human Resources	\$317,280	\$348,242	\$338,602	\$401,190
Information Systems	792,337	820,205	928,352	926,113
Communications and Marketing	151,106	168,533	198,998	146,130
Non-Departmental	273,505	589,792	731,491	466,500
Total	\$1,534,228	\$1,926,772	\$2,197,443	\$1,939,933
Community Services				
Library Services	\$880,940	\$934,996	\$912,823	\$949,790
Neighborhood Services				424,897
City Marshal			104,274	95,543
TOTAL	\$880,940	\$934,996	\$1,017,097	\$1,470,230
Planning (Economic Development)				\$200,578
Finance				
Finance Administration	\$777,342	\$792,642	\$788,217	\$596,639
Municipal Court	452,195	482,262	477,267	478,658
Purchasing	109,602	113,731	113,731	143,878
City Marshal's Office	82,930	131,107		
TOTAL	\$1,422,069	\$1,519,742	\$1,379,215	\$1,219,175
Parks and Recreation				
Parks and Recreation Admin	\$259,174	\$254,663	\$254,663	\$265,878
Recreation Programming	351,604	401,710	392,735	404,693
Special Events	59,047	208,183	154,083	222,463
Athletic Programming	343,917	425,373	435,874	393,142
Horticulture	170,462	176,298	177,370	179,926
Park Grounds Maintenance	1,140,544	1,327,185	1,312,337	1,448,375
Building Services	784,046	881,280	875,471	897,750
Senior Center	151,729	209,949	185,449	205,960
TOTAL	\$3,260,522	\$3,884,641	\$3,787,982	\$4,018,187

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



General Fund Expenses	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
Police				
Police Administration	\$542,503	\$552,907	\$516,307	\$1,970,056
Patrol	4,726,385	4,832,383	4,866,158	5,027,401
Criminal Investigation	1,418,402	1,492,834	1,493,884	1,541,763
Special Services	346,287	511,954	503,936	562,294
Animal Control	459,426	477,758	477,765	490,157
School Guards	48,777	85,211	85,211	85,233
Crime Prevention	138,546	151,748	146,848	156,189
Communications / Records	1,224,788	1,319,716	1,337,584	348,265
Detention Services	312,507	270,000	288,946	
TOTAL	\$9,217,621	\$9,694,511	\$9,716,637	\$10,181,357
Public Works				
Engineering	\$388,278	\$387,903	\$374,203	\$391,722
Building Inspection	547,641	507,481	562,015	522,584
Streets	3,403,741	3,543,590	3,468,172	3,596,110
Traffic Operations	935,511	926,743	925,889	969,893
Planning	183,868	159,358	189,804	
Code Services	239,325	266,308	297,659	
Equipment Services	914,004	1,083,139	1,043,034	1,127,605
TOTAL	\$6,612,368	\$6,874,523	\$6,860,776	\$6,607,914
Fire				
Fire Administration	\$593,797	\$649,945	\$649,320	\$660,907
Fire Prevention	302,529	254,258	252,058	338,593
Fire Suppression	4,201,084	4,330,457	4,330,457	4,425,649
Advanced Life Support	1,580,034	1,697,817	1,720,651	1,817,819
Emergency Management Admin	87,187	140,409	138,509	133,390
TOTAL	\$6,764,631	\$7,072,886	\$7,090,996	\$7,376,358
TOTAL OPERATING EXPENSES	\$30,479,239	\$32,754,889	\$32,887,199	\$34,143,084
Transfers and Other				
Transfer to One Time Projects	425,662	0	0	136,000
Transfer to Grant Fund	4,403	95,000	95,000	15,000
Transfer to Streets CIP Fund	72,790	265,000	265,000	1,380,000
Transfer to TIF	21,448	73,019	95,612	75,575
P-25 Public Safety Radios	350,000	838,003	838,003	1,000,000
Economic Incentive Grant	50,000	0	0	0
Loan Payment	240,228	240,228	240,228	60,057
TOTAL	\$1,164,531	\$1,511,250	\$1,533,843	\$2,666,632
TOTAL EXPENDITURES	\$31,643,771	\$34,266,139	\$34,421,042	\$36,809,716

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



General Fund Budgeted FTEs	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
Policy Administration				
Mayor & Council	0.0	0.0	0.0	0.0
City Manager	4.0	4.0	4.0	4.0
City Secretary	0.0	0.0	0.0	2.0
	4.0	4.0	4.0	6.0
Administrative Services				
Human Resources	2.6	2.5	2.5	3.5
Information Systems	4.0	4.0	4.0	4.0
Communications and Marketing	1.0	1.0	1.0	0.8
	7.6	7.5	7.5	8.3
Community Services				
Library Services	12.0	12.0	12.0	12.0
City Marshal	0.0	0.0	0.0	1.0
Neighborhood Services	0.0	0.0	0.0	5.5
	12.0	12.0	12.0	18.5
Economic Development				
Planning	0.0	0.0	0.0	2.0
Finance				
Finance Administration	7.0	7.0	7.0	5.0
Municipal Court	4.5	4.5	4.5	4.5
Purchasing	1.0	1.0	1.0	1.4
City Marshal	1.0	1.5	1.0	0.0
	13.5	14.0	13.5	10.9
Parks and Recreation				
Parks & Recreation Administration	2.0	2.0	2.0	2.0
Recreation Programming	6.9	9.8	7.0	9.8
Athletic Programming	3.0	3.0	3.0	3.0
Horticulture	3.0	3.0	3.0	3.0
Park Grounds Maintenance	7.6	8.3	7.5	8.3
Building Services	6.1	7.0	6.5	6.5
Senior Center	3.2	4.0	2.9	4.0
	31.8	37.0	31.9	36.5

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



General Fund Budgeted FTEs	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
Police				
Police Administration	3.0	3.0	3.0	3.0
Patrol	45.0	44.0	44.0	46.0
Criminal Investigation	13.0	13.0	13.0	13.0
Animal Control	2.0	2.0	2.0	2.0
School Guards	2.0	3.5	3.0	3.5
Crime Prevention	1.5	1.5	1.5	1.5
Records	4.0	4.0	4.0	4.0
Detention Services	5.0	0.0	0.0	0.0
Special Services	2.0	3.0	3.0	3.0
	77.5	74.0	73.5	76.0
Public Works				
Engineering	3.0	3.0	3.0	3.0
Building Inspections	6.0	6.0	6.0	6.0
Streets	16.5	16.5	16.5	16.5
Traffic Operations	4.0	4.0	4.0	4.0
Planning	2.0	2.0	2.0	0.0
Code Services	3.0	3.0	3.0	0.0
Equipment Services	4.0	4.0	4.0	4.0
	38.5	38.5	38.5	33.5
Fire				
Fire Administration	3.0	3.0	3.0	3.0
Fire Prevention	2.0	2.0	2.0	3.0
Fire Suppression	36.0	36.0	36.0	36.0
Advanced Life Support	13.0	13.0	13.0	13.0
Emergency Management Admin	1.0	1.0	1.0	1.0
	55.0	55.0	55.0	56.0
TOTAL	239.9	242.0	235.9	247.7

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Explanation of Changes FY 2020-21 Adopted Budget to FY 2021-22 Proposed:

- Split City Secretary Office from City Manager's Office.
- Moved Budget Analyst from Finance Administration to City Manager's Office
- Added 1.0 Executive Assistant to City Manager's Office
- Moved Planning from Public Works under Economic Development
- Moved City Marshal from Finance department under Neighborhood Services
- Added 1.0 Neighborhood Services Manager to oversee Code Enforcement
- Moved Code from Public Works under Neighborhood Services Manager
- Added 0.5 for PT Customer Advocate position
- Removed 1.0 Assistant Finance Director position
- Added 1.0 HR Administrative Assistant. Mid-year hire (April 2022)
- Added 2 Police Officer positions. Mid-year hire (April 2022)
- Added 0.40 Buyer position. The other 0.60 is funded under Utility Administration
- Added 1.0 Fire Inspector under Fire Prevention. Mid-year hire (April 2022)
- Added 1.0 Neighborhood Services Officer

POLICY ADMINISTRATION CITY MANAGER'S OFFICE

General Fund

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. Within the City Manager's Office is the Neighborhood Services Office, City Marshal, and Budget Office.



Budget Highlights FY 2021-22

- Restructured City organizational chart and:
 - Established a Department of Neighborhood Services (formerly Code) and Customer Advocacy Office under the Assistant City Manager to streamline the process to address constituent complaints and inquiries to ensure quality customer service.
 - Moved Budget functions to be a direct report to City Manager.
 - Re-established the City Secretary's Office as an independent Department.

Future Goals in FY 2021-22

- Improve City-wide customer service with the creation of the Customer Advocacy Office within the Department of Neighborhood Services.
- Review and Update of the City Code, Legislative, and Policy Documents for consistency across the City governmental Boards, and for current day relevance.
- Implementation of City-wide quantifiable, department-specific, Best Practices.
- Benchmark Analysis of comparative local, regional, and statewide municipalities to ensure Duncanville is competitive and providing the best-quality service delivery to our constituents.
- Develop a five-year Strategic Plan and a complimentary FY 2021-22 City Council Work Plan with an imbedded performance plan to evaluate staff and departmental performance.
- Prepare and train emerging leaders within all City departments to ensure long-term service continuity and retain institutional knowledge. Fill vacancies in unfilled positions to effectively address ever-increasing workload demand.
- Collaborate with the DCEDC to implement Community Revitalization programs to beautify City Gateways, and neighborhoods.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Onboarding of the new City Manager, Aretha R. Ferrell-Benavides.
- Promotion of Police Chief Robert D. Brown to the Assistant City Manager position. Onboarding of a new Finance Director, Economic Development Director, and City Planner.
- Relocated City Marshall function under ACM.
- Avoided a City-wide Water Boil Notice during Winter Storm Uri by working with the community to conserve water usage.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Respond to citizen inquires to the City Manager's Office within a timely manner	New	New	New	48 hours
Efficiently provide information, support, response, and recommendations to City Council in a timely manner	New	New	New	48 hours
Community Meeting and Events Attended	New	New	New	24

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Assistant City Manager	1.0	1.0	1.0	1.0
Budget Administrator (formerly Analyst)	0.0	0.0	0.0	1.0
City Manager	1.0	1.0	1.0	1.0
City Secretary	1.0	1.0	1.0	0.0
Executive Assistant to the City Manager	0.0	0.0	0.0	1.0
Executive Assistant – City Secretary	1.0	1.0	1.0	0.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$583,801	\$580,515	\$546,249	\$626,460
Supplies	25,437	45,444	86,286	16,544
Services/Maintenance	72,482	77,380	87,838	25,064
Capital/Special Revenue Contributions	1,460	2,584	2,584	4,697
Capital Outlay	0	0	0	0
TOTAL	\$683,181	\$705,922	\$722,957	\$672,765

POLICY ADMINISTRATION

CITY SECRETARY

General Fund

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", 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.

Budget Highlights FY 2021-22

- Increase in Election costs due to additional Voting Centers. \$25,000 increase.
- Re-established as independent Department.

Future Goals in FY 2021-22

- Providing a new Public Information Requests retrieval process and application for citizens.
- Providing new Electronic Records Retention protocols.
- Develop and Implement Marketing Plan with the goal of increasing number and diversity of Boards & Commission Applicants.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Received the Texas Municipal Clerk certification.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
City Council Meetings	40	40	40	40
Ordinances Adopted	30	27	30	30
Resolutions Adopted	75	77	80	80
Elections Held	3	2	1	2
Ordinances Published – (W/Penalties – in Focus Daily News)	25	16	20	20
Ordinances Codified	20	16	15	15
Proclamations Prepared	55	19	30	30
Open Records Requests Processed	250	593	600	600
Animal Permits Issued	8	1	5	5
TABC Applications Issued	6	7	10	5

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
City Secretary	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$0	\$0	\$0	\$167,841
Supplies	0	0	0	84,923
Services/Maintenance	0	0	0	59,649
Capital/Special Revenue Contributions	0	0	0	820
Capital Outlay	0	0	0	0
TOTAL	\$0	\$0	\$0	\$313,234

Note: City Secretary's Office was formerly under City Manager's Office division.

ADMINISTRATIVE SERVICES HUMAN RESOURCES

General Fund

Program Description

The Human Resources Department works in partnership with the City's Directors and their teams, with individual employees, with City of Duncanville citizens, and with other groups to provide programs and services that create a work environment of employee empowerment and involvement in the organization and community. Our values of honesty, accountability, fairness, integrity, transparency, and service above self are woven into every aspect of human resource management. Human Resources 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 includes training, workers compensation, group health, dental and life insurance, retirement, and unemployment compensation.

Budget Highlights FY 2021-22

- Recruitment (Advertising). \$1,500 budgeted for innovative recruitment strategies along with \$500 to attend job fairs/recruitment events.
- Eliminated funding for employee flu shots due to this being covered by our medical provider Blue Cross/Blue Shield.
- Administrative Assistant position to start mid-year of 2022. Position will also assist Communications and Marketing Administrator.

Future Goals in FY 2021-22

- More robust Employee Wellness Program.
- Reestablish Employee Recognition Program.
- City University (CityU) – Employee Training & Development Program.
- Establish a City Internship and Volunteer Program.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Complete implementation of remaining HR/Payroll Modules in the Tyler Munis System.
- Rate pass which means no increase in premiums for third consecutive year for employee health care.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Leadership Academy – Number of Participants /Graduates	15	15	13	12
Employee Wellness Initiative – Percent Change (+/-) on Health Care Rate	NA	0%	0%	-1.1%
Training & Development – Required Number of Training Hours per Employee for Year	4	4	4	15
Turnover (# of Employees, including FT, PT, and Seasonals per Year)	96	76	70	60

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Administrative Assistant (Mid-Year Hire)	0.0	0.0	0.0	1.0
Human Resource Director	1.0	1.0	1.0	1.0
Human Resource Manager (formerly HR Generalist)	1.0	1.0	1.0	1.0
Intern	0.5	0.5	0.5	0.5
TOTAL	2.5	2.5	2.5	3.5

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$210,127	\$246,723	\$243,958	\$289,471
Supplies	6,627	8,540	8,765	18,000
Services/Maintenance	99,903	91,520	84,420	92,064
Capital/Special Revenue Contributions	623	1,460	1,460	1,656
Capital Outlay	0	0	0	0
TOTAL	\$317,280	\$348,242	\$338,602	\$401,190

ADMINISTRATIVE SERVICES INFORMATION TECHNOLOGY

General Fund

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. Our goal is to enable the creation, management, and dissemination of technology as well as providing effective shared IT solutions delivered in support of the agency mission.

Budget Highlights FY 2021-22

- Rapid Security Assessment – every other year. \$16,000.

Future Goals in FY 2021-22

- Complete implementation of two key modules in the City's Electronic Resource Planning (ERP) systems with the roll out of Munis Utility Billing Customer Information Suite and Public Works EnerGov modules.
- Work with City staff and Council to determine potential uses of ARP (American Recovery Program) federal funding as it relates to IT broadband and infrastructure.
- Work with City staff and Council to determine the best course of action in regard to implementation of an Advanced or Automated Metering Infrastructure (AMI) for the citizens of Duncanville.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Implemented Ring Central Cloud PBX with CARES funding. Allows for a more mobile workforce.
- Implementation of Virtual Desktop Infrastructure devices with CARES act funding for a more mobile workforce.
- Implementation of Remote conferencing capabilities in several conference room spaces throughout the City with CARES funding.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Requests for Service	2,571	2,761	1,868	1,550
System Availability (Uptime)	99%	99%	99%	99%
Personnel Retention	100%	100%	75%	100%
Key Systems Disaster Recovery Testing	100%	100%	100%	100%
IT Spend per Employee	\$2,180	\$2,440	\$2,550	\$2,775
Cyber Security Training – Phish Prone Score	N/A	200%	7.6%	4%

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
IT Director	1.0	1.0	1.0	1.0
IT Manager (formerly Public Safety Specialist)	1.0	1.0	1.0	1.0
IT Specialist I	1.0	1.0	1.0	1.0
IT Specialist II	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$368,968	\$384,458	\$384,458	\$382,265
Supplies	133,230	118,889	138,933	135,912
Services/Maintenance	277,462	286,211	374,314	367,486
Capital/Special Revenue Contributions	12,677	30,647	30,647	40,450
Capital Outlay	0	0	0	0
TOTAL	\$792,337	\$820,205	\$928,352	\$926,113

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



ADMINISTRATIVE SERVICES COMMUNICATIONS AND MARKETING General Fund

Program Description

The Communications and Marketing Department, formerly the Public Information Office, serves as a strategic partner to all City departments and is tasked with managing the City's day-to-day communications, marketing, branding, and media relations. The department is staffed with a Communications and Marketing Administrator who is responsible for developing and executing various tasks such as the creation of City publications (e.g., a monthly printed Champion newsletter and a weekly email newsletter), management of the City's website and social media, programming the public access channel, marketing City events, distribution of press releases, and responding to media inquiries. The Administrator also serves as the staff liaison for the Multicultural Social Engagement Partnership Commission (MSEP). In addition, the Administrator plays an essential role during emergency operations and is responsible for providing the public with accurate, timely, and consistent information.

Budget Highlights FY 2021-22

- Revised annual website hosting and management costs reflect a new agreement with CivicLive, which will result in redesigned city websites anticipated by the second quarter of Fiscal Year 2022.
- Proposed addition of a social media planning and listening tool that will improve public communications and marketing collaboration across all departments.
- Revised photography and videography budget that will help gather more footage and stock photography for the annual State of the City video and other projects.

Future Goals in FY 2021-22

- Launch updated, responsive, easy-to-navigate, and informative City websites.
- Improve collaboration between departments that are communicating directly with the public via website or social media (e.g., Police, Fire, Library, Parks and Recreation, Fieldhouse, etc.).
- Utilization of SurveyMonkey to gather resident feedback for use by the City and its departments.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Effectively managed crisis communication efforts during the COVID-19 pandemic.
- Effectively managed crisis communication efforts during Winter Storm Uri.
- Took over responsibility for the editing and posting of Council meeting videos from the Information Technology Department. Changes that have come with this include incorporating the agenda into video posts on YouTube with timestamp links so viewers can go directly to the topics that interest them most (see: <https://youtu.be/iR2lx3cM8-0>).
- Developed and premiered the 3rd Annual State of the City video, which reviewed accomplishments during the pandemic, and an optimistic look ahead: <https://youtu.be/LTIjXtlroBk>.
- Expanded social media outreach with the additions of LinkedIn and Instagram. Also, assumed control of the Parks and Recreation Instagram.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
53.06% increase in website traffic	NA	215,193	329,370	490,000
68.76% increase in Facebook followers	NA	2,689	4,538	6,800
92.95% increase in Instagram followers	NA	298	575	850
24.43 % increase in Twitter followers	NA	704	876	1095
40.38% increase in email newsletter engagement	NA	24,413 opens	34,273 opens	47,000 opens
Maintained Champion print (once per month) and Email newsletter (4x per month) schedule	NA	100%	100%	100%

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Communications and Marketing Administrator 80% General Fund, 20% EDC Fund	1.0	1.0	1.0	0.8
TOTAL	1.0	1.0	1.0	0.8

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$98,347	\$93,361	\$93,406	\$82,293
Supplies	3,065	3,765	3,170	4,020
Services/Maintenance	49,305	70,571	101,586	58,801
Capital/Special Revenue Contributions	389	836	836	1,016
Capital Outlay	0	0	0	0
TOTAL	\$151,106	\$168,533	\$198,998	\$146,130

COMMUNITY SERVICES

LIBRARY

General Fund

Program Description

The Duncanville Public Library aims to enrich lives, stimulate imagination, and nurture a greater sense of community. It maintains a broad collection of physical and digital materials including books, audiobooks, newspapers, magazines, and DVDs. Chromebooks and hotspots are also available for checkout for residents. It offers a free community space and a wide range of programs and services, including public computers and printing, children's programming, home delivery, ESL classes, tech tutoring, and a variety of volunteer opportunities for teens and adults. It collaborates with other community organizations and businesses to expand services beyond library walls and works to reach those who may not have the opportunity to visit the library building.

Budget Highlights FY 2021-22

- Change in public computer reservation and print management software.
- Budget for books, DVDs, and other library materials stays the same.
- Conversion of one librarian position to Library Manager.

Future Goals in FY 2021-22

- Update the Library strategic plan.
- Finish replacing computer furniture.
- Increase number of programs offered and return to in-person programming as appropriate.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Continually evaluating and adjusting services based on community needs and risk levels.
- Continued delivery and curbside services.
- Obtained new computer furniture which allows for social distancing.
- Offered virtual children’s programming.
- Resumed ESL classes and Tech Tutors programs.
- Joined other Best Southwest libraries in a consortium catalog.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Programs offered	293	161	100	200
Program attendance	6,322	4,920	3,000	5,500
Public computer use (sessions)	30,197	NA	15,000	22,000
Wifi use (data in GB)	20,076	11,000	6,500	10,000
Circulation	102,587	88,739	68,000	100,000
Questions	15,512	8,000	8,000	12,000

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Clerk	3.0	3.0	3.0	3.0
Clerk (FTE)	3.0	3.0	3.0	3.0
Librarian	4.0	4.0	4.0	3.0
Library Director	1.0	1.0	1.0	1.0
Library Manager	0.0	0.0	0.0	1.0
Library Technician	1.0	1.0	1.0	1.0
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$706,396	\$732,331	\$721,912	\$743,379
Supplies	11,172	17,040	15,242	16,995
Services/Maintenance	57,101	67,660	57,704	68,017
Capital/Special Revenue Contributions	5,349	12,964	12,964	16,400
Capital Outlay	100,921	105,000	105,000	105,000
TOTAL	\$880,940	\$934,996	\$912,823	\$949,790

COMMUNITY SERVICES

CITY MARSHAL

General Fund

Program Description

The City Marshal office for the City of Duncanville is responsible for serving Class C warrants and Court summons; provides security for the sitting Judge and bailiff duties during court; provides security to City Hall, Library, Senior Center, Recreation Center and the Field House. We monitor the panic button system and CCTV system. The Marshal office also performs skip tracing for delinquent fines and warrant service and provides general law enforcement duties as needed by the City. Warrant Service Operations Ongoing Projects:

Budget Highlights FY 2021-22

- Moved to be a direct report to the Assistant City Manager.

Future Goals in FY 2021-22

- Creating a Duncanville Marshal Office Space – including secure storage space.
- Implement a Marshal's Reserve Program.
- Create and maintain a Departmental Media Page with the Communications and Marketing department.
- Look into a Fitness on Duty program for City Marshal Office.
- Research adding Private Security for Court Security Support (Both City Hall and Court).



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- New Departmental Patch/Uniforms.
- Member -Texas Marshal's Association.
- Increased Community Related Involvement (Parades, Kids Events, Events Sponsored by city.
- Increased working relationship with other city departments.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Total Marshal Calls	314	439	450	450
Total Warrant Service Calls	70	84	80	80
Court Security Bailiff Hours	384	384	400	400
Warrant Calls (Work Hours)	1,500	1,800	1,800	1,800
Warrant Research (Work Hour)	1,200	1,500	1,500	1,500

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
City Marshal	1.0	1.5	1.0	1.0
TOTAL	1.0	1.5	1.0	1.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$68,436	\$100,053	\$76,421	\$76,849
Supplies	2,462	4,656	4,656	5,064
Services/Maintenance	8,706	13,622	10,422	9,162
Capital/Special Revenue Contributions	3,326	4,425	4,425	4,468
Capital Outlay	0	8,350	8,350	0
TOTAL	\$82,930	\$131,107	\$104,274	\$95,543

COMMUNITY SERVICES NEIGHBORHOOD SERVICES

General Fund

Program Description

The Neighborhood Services Department, formerly Code Compliance, is responsible for the enforcement of the City's Code of Ordinances to enhance the quality of life within the City. Code ensures residential and commercial properties are following the City's property maintenance, nuisance, sign, fence, apartment complex, zoning, substandard building regulations and other city codes. The Code Enforcement Section performs annual Multi-Family (apartment) inspections and supports the Vacant Building and Rental Registration Programs by identifying unregistered and vacant properties. Code Compliance also participates in events (i.e., townhall meetings, neighborhood meetings) which help to educate the public regarding the City's codes with goal of eliminating future non-compliance issues.

Budget Highlights FY 2021-22

- Creation of new department to focus on creating a holistic focus on providing Code education and compliance services from a citizen focused approach.
- Addition of Neighborhood Services Manager to oversee division and move function out of Public Works to a separate department.
- Part-time Customer Advocate position for answering calls and directing citizens. The goal of this position is to provide exceptional customer service to citizens as they call into and visit City Hall.

Future Goals in FY 2021-22

- Assist Building Inspections Department in performance of single-family rental property inspections as opposed to contracting with a third-party vendor to perform the inspections.
- Continue to support the Property Improvement Program (PIP) to assist homeowners in property maintenance and improvements which will alleviate current and potential code violations. This will result in a reduction in the number of substandard structures in the City.
- Code will partner with the City Marshal to decrease the number of junk motor vehicles on city streets.
- Eliminate all obsolete signs where the business is no longer in operation.
- Bring all high grass areas adjacent to arterial roads in compliance with the City ordinance.
- Work with the commercial property owners to keep properties free of trash and debris.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Through consistent code enforcement efforts, encouraged business owners to remove and/or replace fourteen deteriorated and dilapidated signs in the City this fiscal year.
- Eighteen obsolete business signs in the City were eliminated this fiscal year.
- Seven business parking lots were repaired in the City this fiscal year because of Code Enforcement efforts.
- One apartment complex was inspected as part of the Multi-Family Registration Program fiscal year-to-date.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Code Enforcement voluntary compliance	89%	92%	90%	90%
Code Enforcement forced compliance	11%	8%	10%	10%

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Neighborhood Service Officer	2.0	2.0	2.0	3.0
Neighborhood Service Officer (CDBG – Grant Funded)	1.0	1.0	1.0	1.0
Neighborhood Services Manager	0.0	0.0	0.0	1.0
Customer Advocate (Part-Time)	0.0	0.0	0.0	0.5
Sr. Neighborhood Services Officer	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	6.5

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$192,414	\$193,846	\$193,846	\$349,184
Supplies	8,254	10,762	8,762	13,648
Services/Maintenance	28,598	50,124	83,476	49,088
Capital/ Special Revenue Contributions	10,059	11,575	11,575	12,976
Capital Outlay				
TOTAL	\$239,325	\$266,308	\$297,659	\$424,896

ECONOMIC DEVELOPMENT

PLANNING

General Fund

Program Description

The Planning Division of the Economic Development Department manages the City's long-range plans and develops ordinances and policies that implement these plans that facilitate 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.

The Comprehensive Plan was adopted in 2018. Staff is asked to update the status of projects, programs and initiatives that are explicitly tied to a recommendation in the Comprehensive Plan. To date, 41% of the 18 recommendations are currently in some status of progress (started, in progress, almost done or completed).

Budget Highlights FY 2021-22

- Restored Travel/Training for Planning vs previous year (COVID).
- Established as an independent Department reporting to the Managing Director of Economic Development Services.

Future Goals in FY 2021-22

- Complete Development Guide.
- Promotional Event Process.
- Food Truck Ordinance.
- Short Term Rental Program.
- EnerGov Implementation/Tracking.



Census 2020 Campaign

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- New Zoning Ordinance Adoption.
- Census 2020 Campaign.
- Annual Planning Month Outreach Campaign.



Zoning Ordinance Update Public Meeting

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Zoning Cases	10	3	15	15
Plat Submittals	8	6	8	10
Predevelopment Meetings	19	33	25	25
Planning Reviews	-	-	30	30
Zoning Verification Letter	8	5	10	10
Customer Service (in-person & phone)	-	4 A/D*	8 A/D*	8 A/D*

* A/D – Average per Day

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
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

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$120,371	\$88,208	\$116,654	\$177,180
Supplies	1,891	2,882	4,412	3,849
Services/Maintenance	61,318	67,268	67,738	18,497
Capital/Special Revenue Contributions	288	1,000	1,000	1,052
Capital Outlay	0	0	0	0
TOTAL	\$183,868	\$159,358	\$189,804	\$200,578

FINANCE
FINANCE ADMINISTRATION
General Fund

Program Description

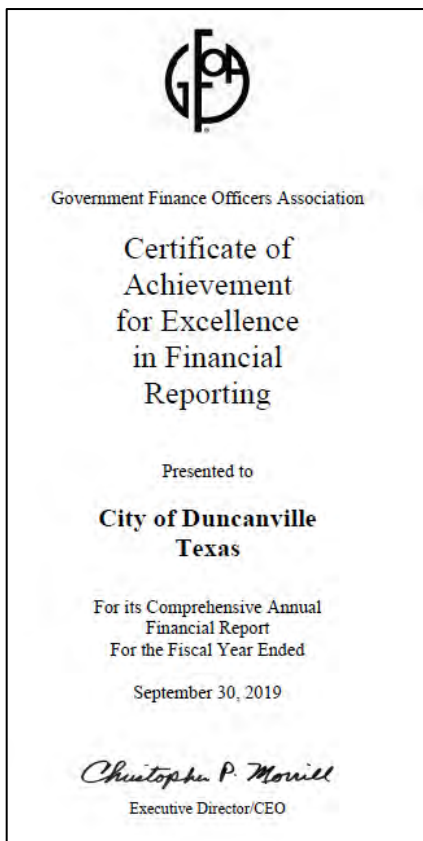
The Finance Administration Division oversees the fiscal activities of the City. The division is responsible for maintaining a governmental accounting and budgeting system that provides full disclosure of accurate financial information to both external users and internal management. Core functions include accounts payable, accounts receivable, budgeting and financial reporting which includes preparation of the AFR (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.

Budget Highlights FY 2021-22

- Marshal services moved from under Finance to Neighborhood Services.
- Buyer position added to assist with Purchasing workload.
- Training for staff in Munis and governmental accounting to enhance efficiency.

Future Goals in FY 2021-22

- Continue to receive Unmodified "clean" external audit opinion.
- Continue to receive the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Annual Financial Report.
- Continue to receive the GFOA Distinguished Budget Presentation Award.
- Continue to comply with the Texas Comptroller's Transparency Award for Traditional Finances.
- To receive the Texas Comptroller's Transparency Award for Debt Management.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Received Unmodified “clean” external audit opinion.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Annual Financial Report.
- Received the GFOA Distinguished Budget Presentation Award.
- Assisted with Cares Act Funding coordination.
- Navigated the Winter Storm financial hurdles.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Monthly Financial Report	12	12	12	12
Accounts Payable Checks and ACHs Processed	6,844	6,031	5,500	6,100
Journal Entries Made	11,693	10,410	5,500	6,000
Current Year Property Tax Collection Rate	98%	98%	98%	98%
Quarterly Investment and Monthly Financial Reports Complete Within 30 Working Days Ensuring Timely Reporting	100%	100%	100%	100%
Number of Auditor Findings for Prior Fiscal Year	0	0	0	0

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Accountant	2.0	2.0	2.0	2.0
Accounting Technician	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Assistant Finance Director	1.0	1.0	1.0	0.0
Budget Analyst	1.0	1.0	1.0	0.0
Finance Director	1.0	1.0	1.0	1.0
TOTAL	7.0	7.0	7.0	5.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$660,856	\$667,744	\$667,744	\$459,068
Supplies	3,285	5,170	5,470	6,325
Services/Maintenance	110,473	115,493	110,768	126,307
Capital/ Special Revenue Contributions	2,728	4,235	4,235	4,939
Capital Outlay	0	0	0	0
TOTAL	\$777,342	\$792,642	\$788,217	\$596,639

FINANCE
MUNICIPAL COURT
General Fund

Program Description

The City of Duncanville Municipal Court provides an independent forum for the fair and impartial administration of justice, applying the rules, and laws of the United States and the State of Texas as well as the ordinances of the City of Duncanville. 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 of the City of Duncanville. The Court is committed to providing those we serve with courteous, prompt, and efficient customer service, consistent with principles of due process and equality under the law.

Budget Highlights FY 2021-22

- Continue with DocuSign electronic services in lieu of paper forms. Resulting in a reduction of paper and office supplies.

Future Goals in FY 2021-22

- Ensure the quality of justice provided by the court while maintaining the public's trust.
- Provide unbiased quality customer service and accurate information in an efficient and professional manner.
- Attend yearly training conferences and webinars to maintain certification levels I and II.
- To train our employees to efficiently and economically implement new legislation as it is introduced, amended or mandated.
- To continue to utilize the recommendations and guidelines set forth by the Office of Court Administration.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- All clerks have achieved required Level I Clerk Certification and have either achieved or are currently working on achieving Level II Certification.
- Successfully completed all warrant audits throughout the year.
- Improved the infrastructure of the court by completing the paperless warrant module.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Trials/Appearance before the Judge	2,285	1,538	866	2,000
Warrants Cleared	5,926	5,283	3,507	7,500
Warrants Issued	7,187	3,562	1,896	3,500

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Clerk	2.0	2.0	2.0	2.0
Clerk (½ General & ½ Juvenile Fund)	0.5	0.5	0.5	0.5
Court Administrator	1.0	1.0	1.0	1.0
Deputy Court Clerk	1.0	1.0	1.0	1.0
TOTAL	4.5	4.5	4.5	4.5

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$288,693	\$291,879	\$291,879	\$287,714
Supplies	9,953	14,060	11,360	10,460
Services/Maintenance	146,314	167,168	164,873	170,909
Capital/Special Revenue Contributions	7,235	9,155	9,155	9,575
Capital Outlay	0	0	0	0
TOTAL	\$452,195	\$482,262	\$477,267	\$478,658

FINANCE PURCHASING General Fund

Program Description

The Central Purchasing Division purchases goods and services for all city departments, assists with the disposal of obsolete or surplus materials and equipment, manages the city's Purchase Card Program, manages the city's vendor relationships, and oversees the city-wide mail operations.

The continued implementation of the Tyler Munis Purchasing module will help centralized many purchasing functions previously performed in departments. The added Buyer position will support the department in following state law requirements and reducing the number of bid cancellations and bid rejections.

Vendor Management Maintain accurate vendor database information to support efficient payment of City obligations as well as to enhance competition and vendor inclusion in City business opportunities.

Budget Highlights FY 2021-22

- Added Buyer position.

Future Goals in FY 2021-22

- Give Grant training to staff to ensure we are adhering to state and federal guidelines to maintain our eligibility.
- Utilize Munis to work towards posting on City's website for bidding opportunities.
- Purchasing Manager work toward CPP (Certified Procurement Professional) certification.
- Project Manager Certification.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Updated and implement the City's contract process.
- Gave purchasing training to staff.
- Transitioned and implemented new Procurement Card (P-Card) system.

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Purchasing Manager	1.0	1.0	1.0	1.0
Buyer (60% UF & 40% GF)	0.0	0.0	0.0	0.4
TOTAL	1.0	1.0	1.0	1.4

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$106,968	\$107,578	\$107,578	\$137,401
Supplies	742	500	500	500
Services/Maintenance	1,593	5,057	5,057	5,261
Capital/Special Revenue Contributions	299	596	596	716
Capital Outlay	0	0	0	0
TOTAL	\$109,602	\$113,731	\$113,731	\$143,878

PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION

General Fund

Program Description

The Parks and Recreation Administration Division is responsible for the administration and general supervision of Parks and Grounds Maintenance, Athletics, 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 Parks and Recreation Advisory Board, and Keep Duncanville Beautiful Board. The Administration Division is also responsible for implementation of the 2018 Bond Election park projects and renovation of the Service Center.

Budget Highlights FY 2021-22

- 2018 Bond Project – Armstrong Park.
- 2018 Bond Project – Harrington Park.
- 2018 Bond Project – Trails.
- 2018 Bond Project – Service Center.

Future Goals in FY 2021-22

- Implement construction of Armstrong Park improvements to include a new Kidsville and splash pad.
- Implement construction of Harrington Park improvements to include new concession/restroom facilities, pavilion, parking, security lighting, and a bridge to Waterview Park.
- Implement construction of the Service Center expansion and renovation.
- Implementation of additional on-street bicycle trails connecting our neighborhoods, parks, schools, and shopping areas.
- Explore opportunities for added community events and festivals.



Armstrong Park / Kidsville Splashpad concept design

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Selected as a Texas Parks and Wildlife Non-urban Park Grant recipient for improvements to Armstrong Park valued at nearly \$750,000.
- Selected by Keep Texas Beautiful for the Governor’s Community Achievement Award and will receive \$210,000 for enhancements to our TxDOT roadways.
- Successfully returned to hosting events and programs following the COVID-19 pandemic, including implementing state-of-the-art disinfecting pass-through machines at the Duncanville Fieldhouse.
- Completed design and bid specifications for the Service Center expansion and renovation.
- Completed design and bid specifications for Harrington Park improvements.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Number of Parks	17	17	17	17
Acres of Parks	244	244	244	244
Number of Parks and Recreation Board Meetings	11	10	10	11

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
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

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$214,648	\$209,663	\$209,663	\$220,943
Supplies	1,703	2,200	2,200	2,100
Services/Maintenance	4,297	4,942	4,942	4,925
Capital/Special Revenue Contributions	38,526	37,858	37,858	37,910
Capital Outlay	0	0	0	0
TOTAL	\$259,174	\$254,663	\$254,663	\$265,878

PARKS AND RECREATION RECREATIONAL PROGRAMMING

General Fund

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 room, game room, aerobics room, kitchen, two gymnasiums, walking track, and three (3) meeting rooms. Programs are promoted through brochures, fliers, Duncanville Champion, cable TV, public speaking, City webpage, social media, 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.

Budget Highlights FY 2021-22

- Increased recreation supplies to cover expenses of new classes and programs.
- Increased marketing to market new programs, events and activities that will be added in 2022.
- Increased advertisement for all events, programs, and classes to be offered in 2022.

Future Goals in FY 2021-22

- Increase programs – 2 new programs
- Increase classes – 2 new classes



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Completed facility enhancements to the Recreation Center including fresh paint, blinds, trim, and new glass display cases.
- Increased concerts in the park
- Increased movies in the park



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Memberships	624	1,156	896	1,000
Membership Revenue	\$39,950	\$33,560	\$32,570	\$30,000
Programs	7	7	7	9
Day Passes	5,408	8,145	11,848	9,000
Day Passes Revenue	\$27,040	\$40,725	\$59,240	\$42,000

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Recreation Center Attendants (FTE)	4.9	7.8	5.0	7.8
Recreation Specialist	1.0	1.0	1.0	1.0
Assistant Director (previous Recreation Superintendent)	1.0	1.0	1.0	1.0
TOTAL	6.9	9.8	7.0	9.8

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$283,191	\$333,033	\$324,059	\$334,271
Supplies	20,535	13,407	13,262	15,433
Services/Maintenance	43,659	50,444	50,589	50,656
Capital/Special Revenue Contributions	4,219	4,825	4,825	4,333
Capital Outlay	0	0	0	0
TOTAL	\$351,604	\$401,710	\$392,735	\$404,693

PARKS AND RECREATION

SPECIAL EVENTS

General Fund

Program Description

Special event programs are major component of all that is offered through the Parks and Recreation Department. The Recreation Division coordinates events, including Black History Month, Daddy Daughter Dance, Princess Tea Party, Easter Egg Extravaganza, Cinco De Mayo, July 4th, Christmas Parade, and many more events that entertain, engage and expose citizens to the richness of the City of Duncanville.

The Recreation Division is focused on providing quality diverse and inclusive programs that promote community and a sense of belonging. This is done by reaching out to local businesses, government, DISD, and residents to participate and provide input.



Independence Day Concert 2021

Budget Highlights FY 2021-22

- A \$4,000.00 increase was added to Recreation Supplies to cover additional expenses that we will incur in coordinating the Princess Tea Party event – This is a new event scheduled for March 19, 2022.
- A \$600.00 increase was added to Memberships to cover higher license fees for movies in the park. There are 4 movies planned for 2022.
- A \$4,000.00 increase was added to Contractual Services to cover the increase in fees that artists/bands charge to perform.

Future Goals in FY 2021-22

- Increase Special Event participation by 30% to be accomplished through increased digital marketing and advertising outlets.
- Create multiple surveys to gather data from citizens who want to share interest they have regarding special events.
- Create a digital marketing campaign that will highlight all special events scheduled for the year along with capturing participant interactions that can be used to advertise future events.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Successful Country Concert (George Navarro – 100 plus participants).
- Successful Independence Day Celebration (6,200 participants).
- Successful Movies In The Park (Frozen 1 and 2 – 100 plus participants).



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Special Events Held	7	5	12	14
Special Event worked hours (non-exempt staff)	1,292	643	1,075	1,300

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
TOTAL	0.0	0.0	0.0	0.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$12,589	\$47,858	\$26,458	\$47,858
Supplies	5,620	12,600	25,300	19,800
Services/Maintenance	40,838	147,725	102,325	154,805
Capital/Special Revenue Contributions	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	\$59,047	\$208,183	\$154,083	\$222,463

PARKS AND RECREATION

ATHLETICS

General Fund

Program Description

The Athletics Division prepares athletic fields based on schedules of facilities (practices, games, and tournaments), inspects fields for safety and playability, approves rental of facilities, coordinates facility usage with youth associations and the Duncanville Independent School District, purchases supplies, and oversees light repairs. Athletics staff also assist with Parks and Recreation Special Events.

Budget Highlights FY 2021-22

- Reduction in operational salaries due to restructuring.
- \$24,125 is for scheduled replacements of amenities (bleachers, goals, trash barrels).

Future Goals in FY 2021-22

- Replacement of DBBI restroom & concession building.
- Replacement of Soccer restroom & concession building.
- Replace 450' of fencing at backstops and dugouts.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Replaced 400' of fencing at backstops and dugouts.
- Assisted youth sports associations with social distancing configurations due to COVID-19.
- Assisted with COVID-19 departmental responses.
- Continued turf fertility program to improve quality and safety of playing surfaces.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Number of Participants in Athletic Leagues	2,168	1,078	1,900	1,100
Number of Athletic Complexes Maintained	4	4	4	4
Number of Athletic Fields Maintained	29	29	29	29
Number of Athletic Field Preps	821	435	800	450

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Crew Leader	0.0	0.0	1.0	1.0
Field Supervisor	1.0	1.0	0.0	0.0
Skilled Maintenance	2.0	2.0	2.0	2.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$191,467	\$199,915	\$210,416	\$165,179
Supplies	36,620	65,130	65,130	65,065
Services/Maintenance	105,439	149,940	149,940	150,040
Capital/Special Revenue Contributions	10,391	10,388	10,388	12,858
Capital Outlay	0	0	0	0
TOTAL	\$343,917	\$425,373	\$435,874	\$393,142

PARKS AND RECREATION

HORTICULTURE

General Fund

Program Description

The Horticulture Division is responsible for the design, planting and maintenance of all planter beds and landscaping located in parks, medians, and City-owned property 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. This crew cares for annuals, perennials, shrubs and trees which includes maintaining a proper bed and soil environment for optimal growing conditions. The crew assists the Parks Field Supervisor and Parks Superintendent with city-wide improvements such as landscaping design and installation for 4B funded projects and other capital improvement projects. Horticulture staff also assist with Parks and Recreation Special Events.

Budget Highlights FY 2021-22

- Over 89% (\$161K) of the budget provided to this program by the General Fund is tied to salary and benefits.

Future Goals in FY 2021-22

- Increase the number 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.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Prepped for and planted landscaping for new Lakeside Park Pavilion and parking lot.
- Replaced perennials damaged from Winter Storm Uri.
- Assisted with COVID-19 departmental responses.
- Applied pesticides effectively to increase maintenance levels while keeping labor costs flat.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Square Footage of Shrub and Annual Beds (includes IH20 and Main St.)	208,216	208,216	208,216	208,216
City Entry Sign Planter Beds Maintained includes IH20	11	11	11	11
Perennials, as percent of all city planter beds	75%	77%	78%	80%
Seasonal bed changes achieved	2	2	2	2

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Crew Leader	1.0	1.0	1.0	1.0
Maintenance Worker	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

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$155,909	\$157,786	\$158,858	\$161,314
Supplies	11,065	13,166	13,166	13,166
Services/Maintenance	3,368	5,230	5,230	5,330
Capital/Special Revenue Contributions	119	116	116	116
Capital Outlay	0	0	0	0
TOTAL	\$170,462	\$176,298	\$177,370	\$179,926

PARKS AND RECREATION GROUNDS MAINTENANCE

General Fund

Program Description

The Grounds Maintenance Division 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. Property under this department's program includes park land, City-owned lots, roadway medians and right of ways, municipal building grounds and water utility lots. This program 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. Grounds Maintenance staff also assists with Parks and Recreation Special Events. The program also assists with community improvement projects such as 4B funded mowing, landscaping, and capital projects.

Budget Highlights FY 2021-22

- Maintenance of the US 67 corridor to the same level of I-20 is expected to add approximately \$107,000 to professional services.
- \$22,750 is for scheduled replacements of amenities (picnic tables, park benches, grills, trash cans, drinking fountains, etc.).

Future Goals in FY 2021-22

- Continue to train and educate staff on all aspects of maintenance, safety practices, techniques enhancing maintenance quality and productivity.
- Enhance park amenities through scheduled routine inspections & repairs.
- 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.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Prep for and plant landscaping for new Lakeside Park Pavilion and parking lot.
- Replace perennials damaged from Winter Storm Uri.
- Assisted with COVID-19 department responses.
- Prepped area for fitness equipment installation at Pyburn Park.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Park Acres	244	244	244	244
Playground inspections conducted	156	156	156	156
Vandal Repair Jobs	42	34	48	50
Average response time to citizen reported issues	24 hrs.	24 hrs.	24 hrs.	24 hrs.
Miles of Walking Trail	5.48	5.48	5.48	5.48

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Crew Leader	1.0	2.0	2.0	2.0
Field Supervisor	1.0	1.0	1.0	1.0
Irrigator	1.0	0.0	0.0	0.0
Irrigation Technician	1.0	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0	1.0
Parks Superintendent	1.0	1.0	1.0	1.0
Seasonal Maintenance (FTE)	0.6	1.3	0.5	1.3
Skilled Maintenance	1.0	1.0	1.0	1.0
TOTAL	7.6	8.3	7.5	8.3

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$454,638	\$520,001	\$515,058	\$512,116
Supplies	65,640	92,104	92,104	100,805
Services/Maintenance	582,268	675,774	665,869	782,168
Capital/Special Revenue Contributions	37,998	39,306	39,306	53,286
Capital Outlay	0	0	0	0
TOTAL	\$1,140,544	\$1,327,185	\$1,312,337	\$1,448,375

PARKS AND RECREATION BUILDING MAINTENANCE

General Fund

Program Description

Building Maintenance is responsible for the upkeep of all city buildings. Systems and responsibility areas include: HVAC, electrical, plumbing, overhead garage doors, door maintenance, furniture/shelving, roofing, ceiling tiles, painting, flooring, fire alarms, sprinklers, smoke alarms, extinguishers, filter replacement, cleaning, mail delivery, Council and Planning and Zoning Meetings setup, flag replacement, all Custodian duties, window repair, appliance repair, carpet cleaning, parking lot striping, elevator, backflow repairs, alarm monitoring, pest control, and parking lot fixtures.



Budget Highlights FY 2021-22

- Purchase Generators for City Hall/Police Department \$225,000 – Americans Recovery Plan (ARP) funding.
- Purchase Generator for Fire Station # 2 - \$75,000 – Americans Recovery Plan (ARP) funding.

Future Goals in FY 2021-22

- Assist with Service Center renovation as needed.
- Replace cubicles in court and utility billing area city hall.
- Replace flooring in training room at Fire Station 2 on the administration side.
- Replace cubicles in records department in the police station.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Finished roofing project Library Senior Center and City hall.
- Retrofitted globe light fixtures in the library to convert to LED.
- COVID cleaning and preparations for all city buildings.
- Duct cleaning at the Library and Recreation Center.
- Replaced the Fieldhouse fire alarm system and fire panel.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Building Maintenance Requests Fulfilled	3,359	3,050	3,460	3,600
City Buildings Maintained	7	7	8	8
Other facilities (Pavilions, park restrooms, etc.)	32	32	32	32

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Custodian	2.0	2.0	2.0	2.0
Custodian FTEs	1.1	2.0	1.5	1.5
Building Maintenance Supervisor	1.0	1.0	1.0	1.0
Building Maintenance Technician	2.0	2.0	2.0	2.0
TOTAL	6.1	7.0	6.5	6.5

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$363,044	\$381,549	\$367,380	\$372,872
Supplies	26,877	36,397	36,397	36,397
Services/Maintenance	388,934	457,408	465,768	480,435
Capital/Special Revenue Contributions	5,190	5,926	5,926	8,046
Capital Outlay	0	0	0	0
TOTAL	\$784,046	\$881,280	\$875,471	\$897,750

PARKS AND RECREATION

SENIOR CENTER

General Fund

Program Description

The Senior Center is responsible for providing senior citizens with robust programs, activities and services that promote the importance of social engagement, exercise, and education.

The Senior Center provides opportunities for citizens to engage in physical and social activities in an inclusive environment. In addition, it provides the highest level of customer service to customers renting the facility.

Budget Highlights FY 2021-22

- No significant changes.

Future Goals in FY 2021-22

- Add five additional field trips for the year – Alley Cats Bowling, New Texas Ranger Stadium, Lynn Creek Halloween Drive Through and two others to be determined.
- Add two additional classes for the year – Culinary Creation Desserts and Holiday Card Making Class.
- Add six additional guest speakers for the year – Topics such as: Recovering from COVID 19, depression, and bereavement.



Parking Lot Health Fair



Parking Lot Valentine's Music Performance

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Continued meal program via curbside pick-up during COVID 19.
- Successful drive-through and parking lot events such as Bingo, Health Fair, Halloween Trunk or Treat, and Christmas gifts to go.



Parking Lot Trunk or Treat

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Memberships	306	110	20	200
Membership Revenue	\$4,800	\$1,480	\$335	\$3,000
Events/Programs	50	41	29	27
Trips	41	29	0	25
Classes	24	19	7	15
Guest Speakers	22	19	11	18

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Administrative Assistant	1.0	1.0	1.0	1.0
Senior Center Attendants (FTE)	1.6	2.0	1.2	2.0
Senior Center Coordinator	0.6	1.0	0.8	1.0
TOTAL	3.2	4.0	3.0	4.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$107,924	\$153,070	\$132,570	\$145,335
Supplies	16,027	15,677	14,552	15,829
Services/Maintenance	19,138	32,314	29,439	32,185
Capital/Special Revenue Contributions	8,640	8,888	8,888	12,611
Capital Outlay	0	0	0	0
TOTAL	\$151,729	\$209,949	\$185,449	\$205,960

POLICE POLICE ADMINISTRATION

General Fund

Program Description

Police Administration 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.



Budget Highlights FY 2021-22

- VIN inspection officers not only began to provide a sought after and needed service to citizens, but the two-officer inspection team is currently on pace to generate in excess of \$20,000 not before realized, while still having other primary assignments.
- Due the department becoming even more ethnically diversified, a downward trend in language line costs is expected to continue.
- It is anticipated that total overtime costs will continue downward or at least somewhat stabilize, as might be expected with the improvement in staffing.
- Constantly evaluating ways to use technology/apps on already deployed equipment to enhance efficiency and capabilities (rather than procure new, needed decibel readers for noise complaints, downloaded a decibel reader app to city-issued phones).

Future Goals in FY 2021-22

- Procure, program and test P25 radio equipment.
- Renovate the current Police Department building to provide for more workspace.
- Hire two additional police officer positions.
- Become an ABLE (Active Bystandership for Law Enforcement) recognized and trained agency.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Achieved re-certification as a recognized agency by the Texas Police Chiefs Association’s Best Practices Program.
- Hired nine officers to bring us fully staffed.
- Successfully mitigated COVID-19 with minimal staff being greatly affected while still serving our citizens.
- Provided a safe environment, with most personnel readied but incognito, for the following community events in the aftermath of the killing of George Floyd:
 - Candlelight Vigil
 - Combined march and rally
- Received grants totaling approximately \$73k:
 - \$42,000 for gas masks which serve a dual purpose of mitigating exposure of personnel to COVID-19 while also mitigating times when personnel could be exposed to chemical agents
 - \$15,000 supplemental funding for Night Vision units for the Department’s SWAT Team
 - \$16,000 funding for body armor for sworn personnel
- Assigned and trained an officer to the long-vacated 2nd traffic officer position.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Sworn Officers	60	60	60	62
Civilian Employees (FT)	14	14	9	10
Management Reports	26	26	26	26
Patrol Calls for Service (CFS)	55,667	36,427	40,000	49,000
All supervisory personnel attend the City Leadership Program	2	1	0	>1

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Assistant Police Chief	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	0.0	0.0
Police Chief	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$402,911	\$401,506	\$361,506	\$385,386
Supplies	26,198	18,362	22,162	23,612
Services/Maintenance	12,192	33,469	33,069	1,453,727
Capital/Special Revenue Contributions	101,202	99,570	99,570	107,330
Capital Outlay	0	0	0	0
TOTAL	\$542,503	\$552,907	\$516,307	\$1,970,056

POLICE PATROL General Fund

Program Description

The Patrol Division responds to calls for service 24 hours a day, seven days a week, 365 days a year in the City as law enforcement first responders. 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. The traffic officers, although assigned to traffic enforcement with expertise in major accident reconstruction, are embedded in this division, as is the Park Officer.

Budget Highlights FY 2021-22

- Through sworn staffing increase – increase patrol staffing to 7 officers per patrol shift.
- Implement WatchGuard camera refresh with improved body worn cameras and cloud storage.

Future Goals in FY 2021-22

- Minimize and/or stabilize overtime in patrol as staffing levels increase.
- Transition new recruits through Field Training and into productive, independent patrol officers.
- Evaluate the regional multi-disciplinary mental health team to determine if we will commit to one officer assigned to team.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Chaplain Moises Ruiz has joined the department. He regularly visits with patrol staff, both day and night, and offers guidance and counseling where needed.
- No racial profiling complaints brought against any officer during the 2020 reporting period.
- Due to COVID-19, Patrol officers found creative ways to engage the community while staying safe and abiding by city guidelines (i.e., Driving by homes with lights engaged to help celebrate special occasions).
- Increased staffing allowed the department to reinstate the Park Officer position.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Total Calls for Service	55,666	35,387	38,412	49,544
Response time to P1 calls	6:26	5:24	5:26	<5:15
Traffic Stops	12,165	6,178	>5,900	>7,000
Arrests (target based on historical estimate)	1,324	467	888	893
Accidents	1,892	1,622	1,653	1,722
VIN Inspections	0	142	782	936

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Lieutenant	3.0	2.0	2.0	2.0
Officer	38.0	38.0	38.0	40.0
Sergeant	4.0	4.0	4.0	4.0
TOTAL	45.0	44.0	44.0	46.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$4,443,710	\$4,510,066	\$4,559,420	\$4,621,558
Supplies	63,549	90,255	71,976	117,466
Services/Maintenance	87,894	98,021	100,721	103,379
Capital/ Special Revenue Contributions	131,233	134,041	134,041	184,998
Capital Outlay	0	0	0	0
TOTAL	\$4,726,385	\$4,832,383	\$4,866,158	\$5,027,401

POLICE CRIMINAL INVESTIGATION DIVISION

General Fund

Program Description

The Criminal Investigations Division is responsible for the investigation of all criminal activity occurring in the City. Detectives do follow-up investigations to offense reports generated by the Patrol Division to detect and arrest offenders based upon subsequent investigation. This division is responsible for filing the appropriate paperwork with the county District Attorney's Office. Detectives are responsible for the filing of criminal cases, recovery of stolen property, youth-related crimes, runaways, missing persons, family violence cases, vice and narcotic activity, and monitoring of registered sex offenders. Detectives gather and disseminate intelligence information, process crime scenes, compare latent prints, and collect evidence. Victim advocacy, inclusive of assisting victims of crime in applying for victim's compensation through the Texas Attorney General's Office, originates here.

Budget Highlights FY 2021-22

- No significant changes.

Future Goals in FY 2021-22

- Obtain New Investigative Software (CellHawk).
- Deploy new 3Si property/money trackers, obtained through JAG (Justice Assistance Grant) Grant, focused at locations and businesses where crime analysis shows that offenses such as thefts, burglaries, and robberies have or will likely occur.
- 68A Vehicle/Trailer Inspections (add two inspectors to the unit and a second inspection day each week of the fiscal year which would double the revenue currently being generated).



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Sent five detectives to Homicide/Death Investigation Training.
- Deployed a surveillance system Mobile Surveillance Unit (MSU) Camera truck and/or the Solar powered Camera Trailer) every day during the fiscal year.
- Teamwork among the Criminal Investigation Division led to the arrests of 3 suspects involved in the April 26th homicide which occurred at a local autobody shop.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
68A Vehicle Inspections	NA	16	544	>600
Vehicle Inspections Revenue	NA	\$640	\$21,760	>\$24,000
Number of cases assigned to investigators	1,783	1,633	1,738	1,600
Number of personnel assigned cases	5	5	6	6
Crime Victims served by Crime Victims Advocate	846	864	1,394	1,044

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Administrative Assistant	1.0	1.0	1.0	1.0
Crime Victims' Advocate	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	1.0
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
TOTAL	13.0	13.0	13.0	13.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$1,332,442	\$1,388,132	\$1,388,132	\$1,422,253
Supplies	16,053	11,336	12,386	12,449
Services/Maintenance	27,889	56,746	56,746	66,766
Capital/Special Revenue Contributions	42,018	36,621	36,621	40,295
Capital Outlay	0	0	0	0
TOTAL	\$1,418,402	\$1,492,834	\$1,493,884	\$1,541,763

POLICE
ANIMAL CONTROL
General Fund

Program Description

The Animal Control Division is responsible for impounding animals at-large, quarantining animals which have bitten people, declaring animals vicious, 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 normally staffed seven days a week and is available twenty-four hours a day on an emergency call-out basis.

Budget Highlights FY 2021-22

- Newly hired Animal Control Officer will attend advanced Animal Cruelty training.

Future Goals in FY 2021-22

- Implement deployment of new animal traps.
- Conduct training with patrol concerning animal calls for service.
- Receive advanced animal cruelty training.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Implemented animal trap tracking list in SmartForce.
- Began use of newly purchased Animal Control truck.
- Received and deployed new tranquilizer dart guns.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Animals impounded		1,074	1,400	1,500
Calls for service answered		2,247	2,500	2,700
Animal bite reports taken		31	35	38
Animal traps placed		33	45	60

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Animal Control Officer	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$123,060	\$112,935	\$113,635	\$118,102
Supplies	762	3,010	2,817	2,234
Services/Maintenance	315,815	341,033	340,533	346,772
Capital/Special Revenue Contributions	19,789	20,780	20,780	23,048
Capital Outlay	0	0	0	0
TOTAL	\$459,426	\$477,758	\$477,765	\$490,157

POLICE
SCHOOL CROSSING GUARDS
General Fund

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.

Budget Highlights FY 2021-22

- No significant changes.

Future Goals in FY 2021-22

- Have 100% coverage by crossing guards throughout the entire school year.
- Have zero reported safety incidents involving students or crossing guards.
- Develop process to reduce citizen and school complaints on the crossing guards.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Zero reported safety incidents involving students or crossing guards.
- Filled all full-time crossing guard positions
- No citizen and school complaints on the crossing guards.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Total hours worked	436	618	618	618
Recorded incidents (injured students)	0	0	0	0
Crosswalks monitored	13	13	13	13

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
School Crossing Guards (FTE)	2.0	3.5	3.0	3.5
TOTAL	2.0	3.5	3.0	3.5

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$42,482	\$79,096	\$79,096	\$79,118
Supplies	320	320	320	320
Services/Maintenance	0	0	0	0
Capital/Special Revenue Contributions	5,975	5,795	5,795	5,795
Capital Outlay	0	0	0	0
TOTAL	\$48,777	\$85,211	\$85,211	\$85,233

POLICE CRIME PREVENTION

General Fund

Program Description

The Crime Prevention Division is responsible for educating the general citizenry in the cause of public safety, and for encouraging positive police and citizen relations. This is accomplished through Citizen Police Academies, Burglary of Vehicle Report Cards, Santa Cop, and many more progressive crime prevention programs. Public safety is encouraged through conducting crime prevention surveys and assessments performed by this division. The Public Information function for the department is also handled from this division.

Budget Highlights FY 2021-22

- Conduct open house after cancellation in 2020.
- Attend Crime Prevention Conferences after cancellations in 2020.
- Add additional training for new Crime Prevention Officer.

Future Goals in FY 2021-22

- Transition in a new Crime Prevention Officer and Volunteer Coordinator.
- Increase community engagement via Social Media.
- Conduct programs to educate citizens of Fraud/Scams.
- Hold Open House event and participate in National Night Out.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- VIN etching event (98) vehicles etched.
- Special Olympics Fire Truck Pull raised \$27,000+.
- Selection of new Crime Prevention officer.
- Conducted multiple BMV report card events.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
COP Patrol hours		2,961	4,000	4,500
Social Media Followers		20,780	25,325	27,000
Volunteer hours		1,067	2,000	2,500
Prescription Drug take back		415 lbs	375 lbs	400 lbs
BMV report cards		200	700	800

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Officer	1.0	1.0	1.0	1.0
Volunteer Coordinator (FTE)	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$128,397	\$134,528	\$132,528	\$134,645
Supplies	3,788	6,462	3,562	6,576
Services/Maintenance	3,322	7,242	7,242	9,944
Capital/Special Revenue Contributions	3,039	3,516	3,516	5,024
Capital Outlay	0	0	0	0
TOTAL	\$138,546	\$151,748	\$146,848	\$156,189

POLICE RECORDS General Fund

Program Description

The Records Division is responsible for the assembly, classification, management and dissemination of reports, documents, and electronic data reflecting the official activity of the police department. It provides readily available information for documentation, investigation, prosecution, statistical analysis, and public record. The division enters data into integrated databases that serve the various divisions of the Police Department. Document and data security, retention, destruction, and validation of National Crime Information Center (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 Records Management System (RMS) as well as uploading them to a publicly accessible database.

Budget Highlights FY 2021-22

- Texas Law Enforcement Records Association conference.
- Records training for newly hired records clerk.
- National Incident-Based Reporting System (NIBRS) training for both records clerks.
- Moved Southwest Regional Communication Center (SWRCC) cost to Police Administration budget.

Future Goals in FY 2021-22

- Greater than 90% NIBRS Compliance.
- Hire retiring record clerk's replacement.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Began Vehicle Identification Number (VIN) Inspections and Records clerks created a document that indicates necessary information for data.
- Solicitor Permits changed where all new solicitors need to purchase a vest prior to receiving a permit. Records has developed the necessary steps for this process.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
NIBRS Approval Rating	N/A	80%	90%	>90%
VIN Inspections	N/A	16	544	>600
Open Records	1,825	2,799	2,600	>3,000
Solicitor Permits	20	54	16	>30

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Clerk	2.0	2.0	2.0	2.0
Crime Analyst	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$315,027	\$327,535	\$325,535	\$322,497
Supplies	2,978	3,950	3,875	5,350
Services/Maintenance	897,916	978,351	998,294	6,541
Capital/Special Revenue Contributions	8,867	9,880	9,880	13,876
Capital Outlay	0	0	0	0
TOTAL	\$1,224,788	\$1,319,716	\$1,337,584	\$348,265

POLICE SPECIAL SERVICES

General Fund

Program Description

The Special Services Division 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 division 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.

Budget Highlights FY 2021-22

- Attend Internal Affairs National Conference.
- Conduct Department wide Active Shooter training.
- Conduct Department wide Defensive Tactics training.

Future Goals in FY 2021-22

- Conduct Department wide Active Shooter training.
- Update and standardize new hire oral board procedures.
- Review Internal Affairs policy for updated best practices and revisions.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Became fully staffed on October 14th, 2020.
- Increased Firearms/Range training from once a month to twice a month.
- Implemented Less Lethal Shotgun program.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Police Officer openings		9	2	0
Recruits hired		9	2	0
Internal training hours		480	520	600
Backgrounds completed		48	59	0

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Officer	1.0	1.0	1.0	1.0
Lieutenant	0.0	1.0	1.0	1.0
Sergeant	1.0	1.0	1.0	1.0
TOTAL	2.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$251,198	\$384,589	\$380,289	\$384,461
Supplies	50,400	54,480	53,462	101,477
Services/Maintenance	44,233	72,077	69,377	75,684
Capital/Special Revenue Contributions	455	808	808	672
Capital Outlay	0	0	0	0
TOTAL	\$346,287	\$511,954	\$503,936	\$562,294

PUBLIC WORKS ENGINEERING

General Fund

Program Description

The Engineering Division is primarily responsible for providing the following core services to the residents and businesses of Duncanville: 1) Public Projects: Executing the Capital Improvement Plan (CIP) for alleys, drainage, streets, and water and wastewater utilities selection of consultants, preparation of construction plans and specifications for projects, construction project management, and construction inspection. 2) Private Development: Review of engineering plans and designs, construction inspection, plats, and City Right-of-Way permits and inspections; 3) GIS mapping of City's infrastructure and preparing/updating city maps.

The Engineering budget funds 50% of the Public Works Director, Assistant Public Works Director, Public Works Executive Assistant, and Engineering Technician positions and 100% of the Construction Inspector position.



Budget Highlights FY 2021-22

- The Engineering division budget funds the salaries and supplies required to execute the City's Annual Capital Improvement Program (CIP).
- The FY2021-22 CIP Program consists of projects to repair or replace alleys, drainage infrastructure, streets, and utilities.

Future Goals in FY 2021-22

- Manage completion of all FY 2020-21 awarded CIP projects.
- Award all CIP construction projects identified for FY 2021-22.
- Develop an annual water pipebursting program similar to the annual wastewater pipebursting program.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Completed construction of the nine CIP construction projects.
- The Construction Inspector performed 2,172 ROW Permit Inspections.
- Executed the City's first water pipebursting project.
- Geo-referenced all CIP As-Built Drawings in ArcGIS mapping software.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Award all programmed CIP Contracts for the Fiscal Year	10/10	12/12	24/24	22/22
Review all Private Development Plans & Plats within 30 Days of Submittal	4/4	7/7	13/13	All
Perform monthly review of mapping services to ensure data is current.	12/12	12/12	12/12	12/12

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Assistant Public Works Director	0.5	0.5	0.5	0.5
Construction Inspector	1.0	1.0	1.0	1.0
Engineering Technician	0.5	0.5	0.5	0.5
Executive Assistant	0.5	0.5	0.5	0.5
Public Works Director	0.5	0.5	0.5	0.5
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$325,242	\$324,654	\$310,954	\$323,998
Supplies	2,043	4,702	5,118	8,883
Services/Maintenance	18,391	15,899	15,484	15,433
Capital/Special Revenue Contributions	42,602	42,648	42,648	43,408
Capital Outlay	0	0	0	0
TOTAL	\$388,278	\$387,903	\$374,203	\$391,722

PUBLIC WORKS BUILDING INSPECTIONS

General Fund

Program Description

The Building Inspection Division provides building and health inspection and permitting services based on federal, state and city codes. Building codes provide consistent standards in construction. Building Inspection reviews building permit applications, issue permits, and perform inspections of building construction to ensure compliance with structural, electrical, plumbing, mechanical and zoning requirements. Other duties include issuance of Certificates of Occupancy, building demolition, single-family registration and garage sale permits. Health inspections protect public health, safety and welfare by regulating safe construction and prevention of food-borne and water-borne illnesses.

Budget Highlights FY 2021-22

- Register all restaurants that sell alcohol.
- Permit and inspect the planned new construction at 102 E Daniieldale Rd.
- Permit and inspect the planned new construction at 1430 N Main St.
- Permit and inspect the planned new construction at N Duncanville Rd.
- Implement Short Term Rental Registration Program.

Future Goals in FY 2021-22

- Implement EnerGov Enterprise Resource Planning (ERP) System.
- Complete the certifications for the Building Official.
- Certify the new Permit Technician.
- Reduce the number of expired building permits still open.
- Issue building permit requests within five days for construction projects valued below \$50,000 and within 15 days for construction projects valued more than \$50,000.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Issued permit to demolish the old residential house and barn and issued building permit for a new warehouse at 1250 N Duncanville Rd.
- Issued building permit for new construction of a strip center and a Chipotle restaurant
- Collected \$73,134.16 in City Abatement Liens.
- Provided ongoing Health Inspection assistance during the pandemic to ensure essential businesses operated safely.
- Conducted Health Inspections to reopen restaurants, schools, and childcare facilities after closure due to the pandemic.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
\$0 to \$50K commercial permits issued w/in 5 days	100%	92.8	70%	100%
\$50K or more commercial permits issued w/in 3 weeks	0%	91.7	50%	50%
Non-structural residential permits issued w/in 3 days	99%	95.15	85%	100%

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Building Inspection Coordinator	1.0	1.0	1.0	1.0
Building Inspector	1.0	1.0	1.0	1.0
Building Official	1.0	1.0	1.0	1.0
Health Inspector	1.0	1.0	1.0	1.0
Permit Technician	1.0	2.0	2.0	2.0
Residential Rental Property Admin Asst	1.0	0.0	0.0	0.0
TOTAL	6.0	6.0	6.0	6.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$451,440	\$455,378	\$450,378	\$470,117
Supplies	3,996	6,351	6,351	8,594
Services/Maintenance	89,003	42,524	102,058	40,274
Capital/Special Revenue Contributions	3,201	3,228	3,228	3,599
Capital Outlay	0	0	0	0
TOTAL	\$547,641	\$507,481	\$562,015	\$522,584

PUBLIC WORKS

STREETS

General Fund

Program Description

The Street Division is responsible for maintenance and repair of the City's streets, alleys, and drainage infrastructure. The Division is also responsible for ice control of bridges and signalized intersections, barricading high water areas and impassible roadways, assisting the Duncanville PD with traffic control at special events, removing debris from thoroughfares, cleaning drainage structures and inlets, and maintaining flow in waterways.

Budget Highlights FY 2021-22

- Micro-surfacing - \$450,000.
- Concrete Pavement Replacement - \$500,000.
- Mill & Overlay - \$600,000.

Future Goals in FY 2021-22

- Install Barrier Free Ramps (BFR) and repair sidewalks in Merribrook Park subdivision.
- Clean ditches in subdivisions beginning with Irwin Keasler subdivision.
- Construction drainage improvements at Willow Run Park.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Completed sidewalk construction and repairs in Westpark neighborhood.
- Constructed new parking lot at Lakeside Park.
- Installed new curb around playground at Pyburn Park.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Square yards of pavement milled and overlaid	24,902	20,653	58,361	37,000
Square yards of pavement micro-surfaced	99,938	101,058	146,161	120,000
Sidewalks/ADA ramps constructed or replaced	54 ADA ramps; 153 sidewalk repairs	46 ADA ramps; 100 sidewalk repairs	18 ADA ramps; 22 sidewalk repairs	50 ADA ramps; 150 sidewalk repairs
Pavement replacement	1 arterial street	1 arterial street	0	2 arterial streets

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Administrative Assistant	0.5	0.5	0.5	0.5
Crew Leader	3.0	3.0	3.0	3.0
Street Supervisor	1.0	1.0	1.0	1.0
Maintenance	7.0	7.0	7.0	7.0
Skilled Maintenance	4.0	4.0	4.0	4.0
Street Superintendent	1.0	1.0	1.0	1.0
TOTAL	16.5	16.5	16.5	16.5

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$891,710	\$953,896	\$914,777	\$982,390
Supplies	146,901	250,285	216,905	232,876
Services/Maintenance	2,281,460	2,253,119	2,250,199	2,253,152
Capital/Special Revenue Contributions	83,669	86,290	86,290	127,692
Capital Outlay	0	0	0	0
TOTAL	\$3,403,741	\$3,543,590	\$3,468,172	\$3,596,110

PUBLIC WORKS TRAFFIC OPERATIONS

General Fund

Program Description

The Traffic Operations Division is responsible for the installation and maintenance of all City owned traffic control devices. This includes the fabrication, installation, and maintenance of signage, construction and maintenance of signalized intersections, construction, maintenance, and programming of school zone flashers, the installation and maintenance of pavement markings, as well as traffic counts. The Division is also responsible for the installation and maintenance of multiple types of communications equipment. The Traffic Operations information technology "IT" infrastructure has over six hundred IP addressable devices, along with thirty-five 5.8Ghz radios, 21,230 feet of fiber optic cable, 155 cameras, and 5G cellular communications devices. An advanced computerized school zone communications system is also maintained by Traffic Operations. It consists of over eighty 900Mhz radios. All the communication equipment is controlled from the Traffic Management Center (TMC) at the Duncanville Service Center.

Budget Highlights FY 2021-22

- Annual Signal Maintenance - \$330,000.
- Annual Signs and Markings Maintenance -- \$208,000.

Future Goals in FY 2021-22

- Continue to Install New Overhead Street Sign with New Logo at (12) Signal Locations.
- Continue to Upgrade Traffic Signal IT Communications Infrastructure by Installing 5G Cellular Devices (Connected Vehicles) and Additional Fiber-Optic Cable.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Completion of Traffic Signal at Main and Wintergreen.
- Installed New Overhead Street Sign with New Logo at (12) Signal Locations.
- Possible installation of the Rectangular Rapid Flashing Beacon (RRFB) at Cockrell Hill and Avenue of the Stars.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Traffic Cabinet Replacement (35 total)	2	3	3	3
Re-Wire of Signalized Intersection (37 total)	4	4	4	4
Replace Street Name Signs	N/ A	202	200	200
School Zone Flasher Operational Readiness	99.71%	99.86%	95.0%+	95.0%+
Traffic Signal Operational Readiness	98.73%	99.02%	95.0%+	95.0%+

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Traffic Operations Technician	3.0	3.0	3.0	3.0
Traffic Operations Superintendent	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$319,941	\$317,714	\$317,714	\$308,841
Supplies	173,178	184,366	183,898	203,295
Services/Maintenance	395,067	368,103	368,301	392,986
Capital/Special Revenue Contributions	9,240	18,476	18,476	26,685
Capital Outlay	38,085	38,085	37,500	38,085
TOTAL	\$935,511	\$926,743	\$925,889	\$969,893

PUBLIC WORKS EQUIPMENT SERVICES

General Fund

Program Description

The Equipment Services Division is responsible for the maintenance and repair of 229 City-owned vehicles and equipment. This function involves scheduling and conducting routine preventive and emergency maintenance and repairs on City vehicles and equipment, as required. Other responsibilities include management of the fueling station, wrecker/auto pound operation, developing specifications for new vehicles/equipment, providing guidelines and recommendations on the Fleet Replacement Fund, coordinating vehicle and equipment auctions, assisting in the vehicle and equipment purchasing process and performing routine inspections on City generators.



Budget Highlights FY 2021-22

- Vehicle supplies and fueling City vehicles and equipment (tied to fuel market) - \$339,260
- Outsourced repairs and maintenance of City equipment- \$298,810
- In-house repair of city equipment - \$25,000
- In-house repair of city vehicles - \$85,000

Future Goals in FY 2021-22

- Replace the current 33-year-old underground fuel storage tanks used to store the City's gasoline and diesel fuel.
- Maintain operational readiness goal of 95% for all city vehicles.
- Order fleet replacement vehicles and equipment within the 1st quarter of FY 2021-22.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Provided maintenance support for Police, Fire, Streets, Water/Wastewater vehicles and equipment during Winter Storm Uri.
- Refueled emergency generators around the clock due to the power outage during Winter Storm Uri.
- Maintained fueling station to meet Texas Commission on Environmental Quality (TCEQ) requirements.
- Achieved Patrol Vehicles operational readiness rate of 84.7%. Two patrol units were totaled, taking them out of operation for several months until replacement vehicles arrived.
- Achieved Fire Apparatus operational readiness rate of 81.0%. Limited parts availability due to COVID caused longer down times.
- Achieved Ambulance operational readiness rate of 91.2%. Limited parts availability due to COVID caused longer down times.
- Achieved Backhoe operational readiness rate of 97.80%
- Achieved F-350 & F-450 operational readiness rate of 96.4%.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Operational Readiness – Patrol Vehicles	95.8%	89.0%	85%	95%
Operational Readiness – Fire Apparatus	95.3%	75.5%	80%	95%
Operational Readiness – Ambulance	94.7%	92.1%	90%	95%
Operational Readiness – Backhoe	96.3%	98.2%	96%	95%
Operational Readiness – F-350 & F-450 Trucks	99.7%	98.6%	96%	95%

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Equipment Superintendent	1.0	1.0	1.0	1.0
Field Supervisor	1.0	1.0	1.0	1.0
Mechanic	2.0	2.0	2.0	2.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$329,810	\$334,000	\$305,500	\$311,218
Supplies	207,673	300,138	290,033	371,533
Services/Maintenance	369,646	442,311	440,811	434,052
Capital/Special Revenue Contributions	6,876	6,690	6,690	10,802
Capital Outlay	0	0	0	0
TOTAL	\$914,004	\$1,083,139	\$1,043,034	\$1,127,605

FIRE FIRE ADMINISTRATION

General Fund

Program Description

The Duncanville Fire Department's primary mission is to protect the lives and property of the citizens, businesses and visitors of Duncanville and surrounding areas. 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 the Duncanville Fire Department. Fire Administration consists of the Fire Chief, Assistant Chief, and the Executive Assistant.

Budget Highlights FY 2021-22

- Outdoor Warning Siren Battery Replacement - \$5,000.
- Outdoor Warning Siren Repairs - \$2,500.

Future Goals in FY 2021-22

- P-25 Radio System Implementation.
- Review and Revise Policies for Best Practices.
- Continued Preparation for Pandemic Response.
- Continue working with Brown, Reynolds, Watford (BRW) Architects and Core Construction to construct New Fire Station with a goal of March 2023.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Prepared and Implemented Pandemic Response.
- Adapted to Winter Weather Emergencies.
- New Fire Engine was brought to production.
- Floor Plan and Exterior Design Completed for New Fire Station.
- Upgraded the Emergency Operation Center for operational readiness.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Maintain compliance with Texas Commission on Fire Protection (TCFP) and Texas Department of State Health Services (DSHS) guidelines	2	2	2	2
Conduct Civil Service Entrance Exam for staffing requirements	2	2	2	2
Provide Promotional Testing for promotional opportunities	3	3	3	3
Conduct monthly test (weather permitting) of Outdoor Warning Siren System	12	12	12	12
Total Fire Department Cost to each citizen per year	\$176.58	\$174.57	\$180.41	\$182.42

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Assistant Fire Chief	1.0	1.0	1.0	1.0
Executive Assistant	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

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$418,710	\$425,131	\$425,131	\$426,370
Supplies	8,767	13,340	13,780	13,560
Services/Maintenance	105,602	150,928	149,863	160,663
Capital/Special Revenue Contributions	60,718	60,546	60,546	60,314
Capital Outlay	0	0	0	0
TOTAL	\$593,797	\$649,945	\$649,320	\$660,907

FIRE FIRE PREVENTION

General Fund

Program Description

The Fire Prevention Office has a key role in protecting the safety of 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. The Fire Prevention Division is responsible for a variety of enforcement, inspections, investigations, and public education efforts focused on life safety & minimizing property loss due to fire and other emergencies. Additionally, Fire Prevention actively participates with the City of Duncanville departments, private industry, and governmental agencies to ensure fire and life safety issues are addressed in new construction and building remodels and are a central figure in coordinating resources to provide safety during special events. The Fire Marshal assists in the Emergency Operation Center and serves as the Fire Department Public Information Officer.



Budget Highlights FY 2021-22

- Implement updated Fee Schedule for permits and operational use charges.
- Implement Streamline Fire Software for fire prevention reporting management system with the ability to perform and record in the field inspections, decreasing the workload for inspectors.
- Hire, mid-year, a second inspector to increase yearly business inspections to ensure business compliance, assist with CO inspections as needed, and to help with public education.

Future Goals in FY 2021-22

- Get back in the schools after COVID-19 to resume public education.
- Have the Fire Driver/Engineer personnel assist in business inspections.
- Revise inspection plan to perform annual inspections on all 1,675 businesses instead of using the current priority inspection plan which performs annual inspections every three years on low hazard/mom and pop type businesses.
- Move forward with adopting the 2018 IFC and IBC Code.
- Update Ordinances to reflect 2018 Code.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Completed 96 New CO inspections.
- Completed 329 business inspections.
- Attending PIO School in June to fulfill requirements listed above.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Day Care Inspections	13	12	12	12
Annual Business Inspections	713	368	800	1675
Duncanville ISD and Private Schools Inspected	14	14	14	14
Certificate of Occupancies Inspected	264	154	96	1675
Comm. Fire Alarm and Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths, Etc.)	9	12	20	22

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Fire Inspector	1.0	1.0	1.0	1.0
Fire Marshal	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$280,337	\$230,524	\$230,524	\$270,507
Supplies	7,121	7,560	7,560	15,734
Services/Maintenance	8,747	11,309	9,109	21,321
Capital/Special Revenue Contributions	6,324	4,865	4,865	11,031
Capital Outlay	0	0	0	20,000
TOTAL	\$302,529	\$254,258	\$252,058	\$338,593

FIRE FIRE SUPPRESSION

General Fund

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 agreements, we also provide fire suppression 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 Department, and Duncanville Public Works.

Budget Highlights FY 2021-22

- Bulk purchase of Large Diameter Fire Hose - \$14,400.
- Severe Weather Items - \$13,675 (Scenario Budget Item).
- Ionization / Air Purification System for fire and EMS apparatus (Scenario Budget Item).

Future Goals in FY 2021-22

- Research and develop a multi-functional Squad Concept.
- Continue best practices for cancer prevention and Firefighter health and safety.
- Research the implementation of a regional blocking apparatus for highway incidents.
- Research a Quad-Cities Regional Fire Training Facility.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Cancer screenings included in annual physical assessments for Firefighters.
- Regional response levels during the COVID-19 pandemic were adapted to meet the continuous changing CDC guidelines.
- Uninterrupted response provided during winter weather event despite the severity of the unexpected weather conditions.
- Able to maintain continuing education requirements for TCFP and DSHS despite COVID-19 restriction guidelines.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Maintain certification for Texas Commission on Fire Protection	51	51	52	53
Business Occupancies	1,600	1,674	1,674	1,674
Total Citizens per Fire Suppression Personnel	759.82	778.57	763.60	749.19
Total Calls for Fire Department Service	6,887	6,758	7,144	7,200

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Battalion Chief	3.0	3.0	3.0	3.0
Captain	6.0	6.0	6.0	6.0
Fire Engineer	6.0	6.0	6.0	6.0
Firefighter	21.0	21.0	21.0	21.0
TOTAL	36.0	36.0	36.0	36.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$3,916,069	\$3,969,806	\$3,969,806	\$4,022,324
Supplies	79,955	96,046	99,601	105,546
Services/Maintenance	63,101	120,722	117,167	119,775
Capital/Special Revenue Contributions	141,960	143,882	143,882	178,004
Capital Outlay	0	0	0	0
TOTAL	\$4,201,084	\$4,330,457	\$4,330,457	\$4,425,649

FIRE ADVANCED LIFE SUPPORT General Fund

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 we remain compliant 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.

Budget Highlights FY 2021-22

- Drugs and ALS Items - \$92,000.
- Replace (2) Stryker Stair Chairs - \$20,000.
- MICU Provider License Renewal - \$1,120.

Future Goals in FY 2021-22

- Purchase two ambulances with cardiac monitors out of Fleet Replacement Fund.
- Research effectiveness of implementing a third ambulance.
- Research replacement of LifePak 15 cardiac monitors to Tempus cardiac monitor.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- New contract with Emergicon for EMS Billing
- Maintained adequate PPE supplies during COVID-19 Pandemic.
- Decreased low-acuity frequent callers through BioTel Social Work Program.
- Maintained all required EMS continuing education for certifications.
- Deployed two crews to aid in COVID vaccinations through TIFMAS.
- Assisted TDEM in giving the COVID vaccinations to homebound Duncanville residents.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Total EMS Calls	5,162	5,020	5,350	5,500
Total Transports	2,454	2,251	2,576	2,800
Average of EMS Calls Per Day	14.14	13.75	14.65	15.06
Total Number of COVID responses	0	90	330	0

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
EMS Division Chief	1.0	1.0	1.0	1.0
Firefighter/Paramedics	12.0	12.0	12.0	12.0
TOTAL	13.0	13.0	13.0	13.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$1,256,940	\$1,345,446	\$1,368,280	\$1,367,985
Supplies	84,419	106,738	106,738	113,248
Services/Maintenance	152,037	167,250	167,250	189,012
Capital/Special Revenue Contributions	86,638	78,383	78,383	147,575
Capital Outlay	0	0	0	0
TOTAL	\$1,580,034	\$1,697,817	\$1,720,651	\$1,817,819

FIRE

REGIONAL EMERGENCY MANAGEMENT

General Fund

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 local and regional partners, NCTCOG, and TDEM.

Budget Highlights FY 2021-22

- Emergency Management total budget decreased 2.20% overall.
- Travel to an active shooter response and recovery conference was added; best practices will be used to update the City's and school districts plans.
- Overall budget is split between Cedar Hill, DeSoto, Duncanville, and Lancaster.

Future Goals in FY 2021-22

- Submit Hazard Mitigation (HMGP) Grants for generators for city infrastructure for all 4 cities.
- Submit a state or federal grant to harden the City's EOC, when available.
- Provide emergency preparedness training to the public for all 4 cities.
- Provide in person Emergency Operations training to City staff in all 4 cities as individual cities as well as a regional training.
- Bring in an emergency management intern to assist with emergency management functions for all 4 cities.



28 pallets of drinking water delivered from Anheuser-Busch for the 4 Best Southwest cities to distribute to residents during Winter Storm Uri.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- New Regional Emergency Management Operations Coordinator was hired in January of 2021.
- Served in the Planning Section for the Fair Park COVID Mass Vaccination Site through mutual aid assistance.
- Submitted EMPG grant for partial EMC salary reimbursement back to all 4 cities.
- Assisted with the Winter Storm Uri disaster response for all 4 cities to include creating

daily situation reports, acquiring and distributing drinking water, acquiring shower trailers for apartment complexes, and tracking City expenses.

- Submitted Public Assistance projects to FEMA for reimbursement from Winter Storm Uri response for Cedar Hill, DeSoto, and Lancaster. Coordinated with Duncanville Finance for the Duncanville project submission.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Maintain/ update emergency plans and annexes for the 4 BSW Regional Cities.	0	0	12	11
Provide emergency preparedness information.	3	3	4	4
Provide EOC emergency training or real event coordination to the 4 BSW Regional Cities.	6	2	3	4
Submit and maintain the EMPG grant for financial reimbursement to the 4 Southwest Regional Cities. Duncanville reimbursed total shown in the table.	\$29,622.59	\$28,443.86	\$28,443.86	\$28,443.86
Submit and/or maintain awarded state and federal grant applications for funding to the 4 BSW cities.	1	1	1	1

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Regional Emergency Manager	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$74,250	\$119,671	\$119,671	\$112,215
Supplies	7,077	9,625	9,625	9,625
Services/Maintenance	2,549	7,520	5,620	6,570
Capital/Special Revenue Contributions	3,311	3,594	3,594	4,980
Capital Outlay	0	0	0	0
TOTAL	\$87,187	\$140,409	\$138,509	\$133,390



Duncanville
City of Champions

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UTILITY FUND



The Utility Fund is an enterprise fund and therefore self-sustaining. Revenues collected from consumers for water and sewer usage pay for the expenses incurred; such as personnel, operating expenses, and Capital Improvement Projects.

- Fund Summary
- Utility Fund Department Narratives



Duncanville
City of Champions

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ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Utility Fund Summary	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$18,140,955	\$7,956,235	\$16,141,653	\$14,414,205
REVENUES				
Residential Water Sales	\$5,300,439	\$5,400,000	\$5,400,000	\$5,400,000
Multi-Family Water Sales	755,991	770,000	770,000	760,000
Commercial Water Sales	1,267,169	1,360,000	1,360,000	1,337,000
Water Sales Other	1,364	1,000	1,000	1,000
Water Sales Irrigation	528,393	510,000	510,000	505,000
Water Taps	11,030	10,000	22,600	10,364
School Water Sales	144,268	165,000	165,000	152,000
Reimbursement for Summit Tank	734	600	600	600
TOTAL WATER REVENUES	\$8,009,389	\$8,216,600	\$8,229,200	\$8,165,964
Residential Sewer Service	\$6,493,269	\$6,500,000	\$6,500,000	\$6,525,000
Multi-Family Sewer Sales	1,430,371	1,455,000	1,455,000	1,442,000
Commercial Sewer Sales	1,365,319	1,470,000	1,470,000	1,400,000
Sewer Taps	2,628	3,600	4,000	3,494
Schools Sewer Sales	88,881	123,000	123,000	121,438
TOTAL SEWER REVENUES	\$9,380,469	\$9,551,600	\$9,552,000	\$9,491,932
Interest on Investments	\$157,630	\$120,000	\$32,000	\$32,000
Refunds from TRA	326,883	0	2,004	0
Service Charges	87,806	130,000	130,000	130,000
Miscellaneous Income	1,127	5,000	500	5,050
Cash Over and Short	(50)	0	0	0
Return Check Fees	3,990	5,000	5,000	5,000
Scrap Metal Sales	3,395	3,500	500	3,500
City Services Reimbursement	21,365	26,000	26,000	26,000
Penalties	106,728	165,000	165,000	166,650
TOTAL OTHER REVENUES	\$708,874	\$454,500	\$361,004	\$368,200
TOTAL REVENUES	\$18,098,732	\$18,222,700	\$18,142,204	\$18,026,096

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Utility Fund Summary	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
EXPENDITURES				
Utility Accounting	\$1,138,283	\$1,091,798	\$1,210,489	\$1,120,922
Utility Administration	386,096	384,747	375,577	473,382
Water Services	4,015,023	4,643,674	4,616,389	5,099,380
Wastewater Services	6,167,857	5,796,452	6,376,974	6,184,608
TOTAL OPERATING EXPENSES	\$11,707,258	\$11,916,671	\$12,579,429	\$12,878,292
Debt Principal (Last pmt 02-25-20)	\$110,000	\$0	\$0	\$0
Interest on Debt	531	0	0	0
Paying Agent Fees	600	0	0	0
Transfer to General Fund	1,761,710	1,761,710	1,761,710	1,812,874
Transfer to CIP	5,000,000	5,000,000	5,000,000	5,000,000
Transfer Out Payment in Lieu of Tax (PILOT) Franchise Tax	528,513	528,513	528,513	543,862
TOTAL OTHER EXPENSES	\$7,401,354	\$7,290,223	\$7,290,223	\$7,356,736
TOTAL EXPENDITURES	\$19,108,612	\$19,206,894	\$19,869,652	\$20,235,028
NET CHANGE TO FUND BALANCE	(\$1,999,302)	(\$984,194)	(\$1,727,448)	(\$2,208,932)
ENDING FUND BALANCE	\$16,141,653	\$6,972,042	\$14,414,205	\$12,205,273
Days of Operations	308	72	205	160
Designated Operating Reserve	\$3,274,700	\$3,157,298	\$3,266,244	\$3,326,306
Target Number of Days in Reserve	60 Days	60 Days	60 Days	60 Days
Amount Above or (Below) Reserve	\$12,866,953	\$3,814,744	\$11,147,961	\$8,878,968

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Utility Fund Budgeted FTEs	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 PROPOSED BUDGET
Utility Administration	2.5	2.5	2.5	3.6
Water Services	8.0	8.0	8.0	10.0
Wastewater Services	11.5	11.5	11.5	9.5
Utility Accounting	10.0	10.0	10.0	10.0
TOTAL	32.0	32.0	32.0	33.1

Explanation of Changes:

- Added Civil Engineer 0.50. This position is shared with the Drainage Fund at 0.50.
- Added 0.60 for Buyer. This position is shared with General Fund at 0.40

UTILITIES
UTILITIES ADMINISTRATION
Utility Fund

Program Description

The Utilities Administration Division is responsible for the administration and general management of the day-to-day operational activities associated with—Water, Wastewater and Solid Waste Operations; Engineering; Planning; Street Drainage Operations; Fleet Operations; Building Inspection, Health Inspection, and Traffic Operations.

The Director coordinates the development of infrastructure improvements and long-range plans for capital improvements. The Assistant Director serves as staff liaison to the Trinity River Authority and Dallas Water Utilities for regional coordination.

Budget Highlights FY 2021-22

- Added Buyer position (Purchasing) that will focus on Capital Improvement Program (CIP) projects and contracts.
- Added a Graduate Engineer position to assist with managing CIP construction projections.

Future Goals in FY 2021-22

- Manage and maintain water demand of 9.5 million gallons per day.
- Conduct studies, tests, and monitoring to improve efficiency of the sanitary sewer collection system and water distribution system.
- Continue aggressive sewer cleaning program to alleviate grease accumulations and dry weather, sanitary sewer overflows.
- Replace old and leaking water pipelines to reduce unbilled and/or unaccounted for water usage.
- Replace old and leaking wastewater pipelines to reduce sanitary sewer overflows. Includes an aggressive wastewater pipebursting program for refurbishing deteriorated piping.
- Provide project/program management of engineering design and construction contracts for water, wastewater, alley and drainage projects.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Awarded major road, water, wastewater, drainage replacement/reconstruction project for improvements to Danieldale Road, between Main St. and U.S. Highway 67.
- Through collaboration with Dallas County, Cedar Hill and DeSoto, participated on the project team responsible for overseeing the completion of Wintergreen Road Improvements construction project.
- Provided project/program management of engineering design and construction contracts for water, wastewater, alley and drainage capital improvement program (CIP) projects.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Fire Hydrants Replaced	5	14	30	40
Average Daily Pumping	4,362,715	4,399,331	4,500,000	4,400,000
Peak Daily Consumption	8,132,000	8,360,000	9,500,000	9,000,000
Total Pumping (1,000 Gallons)	1,592,391	1,610,155	1,635,000	1,620,000
Valves Exercised	46.22	40.68	48.00	45.00
Water Loss Percentage due to leaks, meter inaccuracies, etc. (State average is 18%)	6%	9%	8%	7%

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Assistant Public Works Director	0.5	0.5	0.5	0.5
Buyer / Contract Manager	0.0	0.0	0.0	0.6
Civil Engineer	0.5	0.5	0.5	0.5
Engineering Technician	0.5	0.5	0.5	0.5
Executive Assistant	0.5	0.5	0.5	0.5
Graduate Engineer	0.0	0.0	0.0	0.5
Public Works Director	0.5	0.5	0.5	0.5
TOTAL	2.5	2.5	2.5	3.6

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$303,543	\$294,231	\$299,231	\$386,064
Supplies	10,223	5,010	4,440	5,699
Services/Maintenance	40,874	54,505	40,905	50,805
Capital/Special Revenue Contributions	31,456	31,001	31,001	30,813
Capital Outlay	0	0	0	0
TOTAL	\$386,096	\$384,747	\$375,577	\$473,382

UTILITIES WATER SERVICES

Utility Fund

Program Description

The Water Services Division of the City of Duncanville is responsible for distributing and providing its customers with up to 9.5 million gallons per day of drinking water purchased from the City of Dallas. The Division's mission is to provide a continuous supply of "Superior" rated drinking water which meets or exceeds all regulatory requirements. The Division ensures water is distributed at sufficient pressure to support domestic uses to include 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 services and meters; 1,365 fire hydrants; 3,604 valves; 3 pump stations (28,500 gallons per minute capacity); 4 Ground Storage Reservoirs (14.5 Million Gallons); and 3 Elevated Storage Tanks (3.0 MG); as well as an active Cross Connection and Backflow Prevention Program.



Budget Highlights FY 2021-22

- Replace the Supervisory Control and Data Acquisition (SCADA) System equipment used for monitoring the water distribution system.
- Replace the cellular units to ensure SCADA communications at the City's water pump houses and other water distribution facilities.

Future Goals in FY 2021-22

- Support transition to Automated Metering Infrastructure (AMI).
- Color-code fire hydrants, mark valves, and mark manholes to aid in locating them.
- Replace 1-1/2" and larger water meters that are older than 30 years.
- Exercise at least 900 water valves per year.
- Maintain the city's "Superior" water quality rating issued by the Texas Commission on Environmental Quality (TCEQ).

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Completed Risk & Resiliency Assessment per the American Water Infrastructure Act.
- Developed and adopted Emergency Response Plan per the American Water Infrastructure Act.
- Installed two pressure plane valves with electric actuators that are monitored and controlled by SCADA.
- Completed Lead & Copper sampling as required.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Fire Hydrants Replaced	5	14	30	40
Average Daily Pumping	4,362,715	4,399,331	4,500,000	4,400,000
Peak Daily Consumption	8,132,000	8,360,000	9,500,000	9,000,000
Total Pumping (1,000 Gallons)	1,592,391	1,610,155	1,635,000	1,620,000
Valves Exercised	46.22	40.68	48.00	45.00
Water Loss Percentage due to leaks, meter inaccuracies, etc. (State average is 18%)	6%	9%	8%	7%

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Administrative Assistant	0.5	0.5	0.5	0.5
Assistant Utilities Superintendent	1.0	1.0	1.0	1.0
Crew Leader	2.0	3.0	3.0	3.0
Field Supervisor	1.0	2.0	2.0	2.0
Maintenance Worker	2.0	2.0	2.0	2.0
Water Quality Technician	1.0	1.0	1.0	1.0
Utilities Superintendent	0.5	0.5	0.5	0.5
TOTAL	8.0	10.0	10.0	10.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$452,485	\$655,367	\$653,137	\$649,461
Supplies	153,914	279,950	225,250	276,388
Services/Maintenance	3,342,523	3,657,500	3,687,146	4,110,760
Capital/Special Revenue Contributions	65,364	41,366	41,366	53,281
Capital Outlay	738	9,490	9,490	9,490
TOTAL	\$4,015,023	\$4,643,674	\$4,616,389	\$5,099,380

UTILITIES WASTEWATER SERVICES Utility Fund

Program Description

The Wastewater Services Division of the City of Duncanville is responsible for providing continuous and uninterrupted wastewater collection services for the City's customers which are connected to the sanitary sewer system. The collection system consists of over 154.95 miles of sewer mains, 1,747 wastewater manholes and in excess of 10,000 customers. Wastewater Services Divisions' functions include maintenance and repair of wastewater main pipelines, service lateral lines, and one wastewater lift station.



Budget Highlights FY 2021-22

- Commence a wastewater collection system de-greasing program to treat known issues of grease blockages - \$10,000.
- Commence manhole replacement program in areas prone to water infiltration - \$80,000.

Future Goals in FY 2021-22

- Continue the city's inflow/infiltration (I&I) program by identifying points of stormwater infiltration into the sewer system.
- Rehabilitate wastewater manhole throughout the city with known issues such as root and groundwater intrusion.
- Mechanically clean pipelines throughout the man areas of the sewer system in order to reduce the amount of wastewater flow blockages.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Reduced the number of known sanitary sewer overflows.
- Invested \$100,000 in identifying points of inflow and infiltration into the wastewater system which leads to additional treatment expenditures.
- Conducted an ongoing mechanical cleaning and televising program to locate wastewater pipelines in need of repair or replacement under capital improvement projects.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Miles of sewer lines televised	3.42	1.96	2.5	3.1
Manholes rehabilitated	34	7	30	50
Lateral lines repaired	43	21	35	50

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Crew Leader	5.0	2.0	2.0	2.0
Field Supervisor	2.0	1.0	1.0	1.0
Maintenance Worker	4.0	6.0	6.0	6.0
Utilities Superintendent	0.5	0.5	0.5	0.5
TOTAL	11.5	9.5	9.5	9.5

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$615,059	\$558,079	\$559,329	\$611,408
Supplies	42,460	103,797	99,547	107,913
Services/Maintenance	5,344,568	5,053,532	5,637,054	5,350,342
Capital/Special Revenue Contributions	119,713	69,165	69,165	103,067
Capital Outlay	46,058	11,878	11,878	11,878
TOTAL	\$6,167,857	\$5,796,452	\$6,376,974	\$6,184,608

FINANCE UTILITY BILLING

Utility Fund

Program Description

The Utility Billing Department is responsible for the accurate billing and collection of related water, sewer, stormwater 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; 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 12,500 water utility bill accounts. The fees collected will be processed and posted thru various forms of payments to our customers' accounts; online payments, bank draft, mailed payments, ACH payments, in person and over the phone thru the IVR system. The department also monitors and collects on delinquent accounts, return checks, and deposits.



Budget Highlights FY 2021-22

- Continue implementation of Munis ERP for Utility Billing.

Future Goals in FY 2021-22

- Establish and maintain a team of professionals who will strive continuously to improve the level of customer service given to citizens of Duncanville.
- Recover revenues that may otherwise be lost through a more stringent collections program.
- Maintain and manage the Utility Accounting website and online payment system.
- Continue to establish departmental procedures and training criteria for end users of the utility database, hardware, equipment, network software, and the department's billing software.
- Training new Munis Utility billing software.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Due to the unexpected High-Water usage from at least 1000 customers because of the February Winter storm, the Utility Billing dept re-calculated all customer's February Water usage during the Winter Quarter Average in March to reflect the previous year water usage .



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Bills	152,991	152,983	153,985	154,886
Delinquency Notices	38,900	36,382	33,791	34,852
Re-Reads	30,029	30,162	32,859	33,901

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Assistant Utility Billing Manager	1.0	1.0	1.0	1.0
Crew Leader	1.0	1.0	1.0	1.0
Customer Service Representative	3.0	3.0	3.0	3.0
Field Supervisor	1.0	1.0	1.0	1.0
Meter Reader	3.0	3.0	3.0	3.0
Utility Billing Manager	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0	10.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$629,523	\$608,066	\$615,566	\$653,896
Supplies	144,048	88,990	171,365	87,540
Services/Maintenance	328,672	365,427	394,243	344,039
Capital/ Special Revenue Contributions	35,562	29,315	29,315	35,448
Capital Outlay	478	0	0	0
TOTAL	\$1,138,283	\$1,091,798	\$1,210,489	\$1,120,923



Duncanville
City of Champions

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SOLID WASTE FUND



The Solid Waste Fund receives its revenues from garbage collection charged to utility customers. Expenses incurred include personnel and operational expenses such as Republic Service contract

- Fund Summary
- Solid Waste Fund Departments



Duncanville
City of Champions

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ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Solid Waste Fund Summary	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$627,420	\$640,128	\$750,224	\$535,537
REVENUES				
Garbage Collection - Residential	\$2,483,120	\$3,420,000	\$3,420,000	\$3,420,000
Landfill Fees (Commercial)	424,496	430,000	430,000	430,000
Commercial Collection - Franchise	206,916	220,000	220,000	220,000
Commercial Collection	84,598	98,000	98,000	98,000
Interest on Investments	20,654	6,000	500	500
TOTAL REVENUES	\$3,219,784	\$4,174,000	\$4,168,500	\$4,168,500
EXPENDITURES				
Solid Waste	\$3,292,574	\$3,796,084	\$3,791,702	\$3,864,954
Litter Control	241,983	249,188	249,188	246,360
TOTAL OPERATING EXPENSE	\$3,534,556	\$4,045,272	\$4,040,890	\$4,111,314
Transfer to CIP (Alley)	150,000	150,000	150,000	150,000
Transfer to General Fund	192,297	192,297	192,297	192,297
TOTAL EXPENSES	\$3,876,853	\$4,387,569	\$4,383,187	\$4,453,611
ENDING FUND BALANCE	\$750,224	\$426,559	\$535,537	\$250,425
NET CHANGE TO FUND BALANCE	\$122,804	(\$213,569)	(\$214,687)	(\$285,111)
Solid Waste Fund Budgeted FTEs				
Solid Waste	1.0	1.0	1.0	1.0
Litter Control	4.0	4.0	4.0	4.0
TOTAL	5.0	5.0	5.0	5.0

NOTE: 2019-20 audited Beginning and Ending Fund balances. There are other adjustments and expenses that occur during the audit that are not included in the budget but on the financial statements. Expenses such as pension liabilities and depreciation are not itemized in the actuals here.

PUBLIC WORKS SOLID WASTE Solid Waste Fund

Program Description

The Solid Waste Division ensures the collection and disposal of trash, brush, recycling materials and bulky items generated within the city of Duncanville by administering solid waste collection and disposal contractual services agreements. The division also plans and implements annual city cleanup, e-waste collection, paper shredding services, and household hazardous waste collection events throughout the year. They ensure the residents have an environmentally safe way to dispose of these items. This division also manages citizen concerns regarding the solid waste services provided to ensure excellent customer service.



Budget Highlights FY 2021-22

- Hazardous Household Waste budget - \$58,264.
- Residential and commercial garbage collection budget -\$2,717,905.
- Solid Waste disposal budget - \$996,020.

Future Goals in FY 2021-22

- Ensure Duncanville residents and businesses receive quality garbage collection and disposal services. Perform routine quality control inspections. Respond to citizens questions and concerns regarding Solid Waste.
- Continue to host for Duncanville residents two annual clean up events (Operation Clean Duncanville) in the Spring and Fall. Our next scheduled event is October 9, 2021, with a rainout date of November 6, 2021.
- Provide residents with an environmentally friendly and safe way to dispose of household hazardous waste (HHW) by participating in the Dallas County HHW Program.
- Participate in two public events (National Night Out and Flavor of Duncanville) educating citizens of what to recycle and water conservation techniques.
- Continue our year-round grease collections at the Service Center. Educate our residents on Defending Your Drains from fats, oils, and grease.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Spring Operation Clean Duncanville Collection Totals =
 - 1) Brush Collected - 70 cubic yds.
 - 2) Bulk Waste Collected - 28.55 tons
 - 3) Electronic Waste Collected - 6 tons
 - 4) 4 paper shredding trucks supplied
- Hazardous Household Waste Collection Total = 53,611 lbs.
 - 1) Flammables – 5,037 lbs.
 - 2) Corrosives - 853 lbs.
 - 3) Oxidizers – 0 lbs.
 - 4) Pesticides, Herbicides, Fertilizers – 6,200 lbs.
 - 5) Batteries – 1,460 lbs.
 - 6) Automotive Fluids - 3,681 lbs.
 - 7) Oil Filters – 75 lbs.
 - 8) Paint – 24,555 lbs.
 - 9) Used Electronics – 11,000 lbs.
 - 10) CFL's & Mercury Containing Material – 750 lbs..

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Fall Operation Clean Duncanville (# Cars)	Rainout	328	584	600
Spring Operation Clean Duncanville (# Cars)	222	COVID	515	600
Household Hazardous Collection (# Cars)	337	COVID	659	700
Dallas County Collection Center (# Cars)	62	76	39 YTD	90
Grease Roundup (Gallons)	N/A	N/A	150 gallons	250 gallons

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTION	FY 21-22 ADOPTED
Administrative Assistant	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTION	FY 21-22 ADOPTED
Salaries & Benefits	\$54,534	\$61,487	\$63,863	\$63,372
Supplies	483	2,817	2,330	1,608
Services/Maintenance	3,231,623	3,726,023	3,719,752	3,794,218
Capital/Special Revenue Contributions	5,934	5,756	5,756	5,756
Capital Outlay	0	0	0	0
TOTAL	\$3,292,574	\$3,796,084	\$3,791,702	\$3,864,954

PARKS AND RECREATION

LITTER CONTROL

Solid Waste Fund

Program Description

The Litter Control Division's primary responsibility is to significantly reduce litter in the streets, medians, right of ways, parks, facility grounds, & outdoor restrooms. In January of 2015, an additional litter crew was added which enabled the current litter crew to focus on medians and right of way throughout the City of Duncanville, reaching underserved areas while expanding frequencies of litter pick up in 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, and pavilions. The annual litter survey conducted by Keep Duncanville Beautiful documented a slight decrease in 2021 from 2020.

Budget Highlights FY 2021-22

- No significant changes.

Future Goals in FY 2021-22

- 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.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Critical in execution of COVID-19 response to sanitation issues in parks.
- Remove illegal dumping piles as notified by residents.
- Assist in filling the gaps in customer service from the solid waste removal contractor.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 21-22 TARGET
Litter index	1.82	1.75	1.80	1.75
Parks serviced	17	17	17	17
Square miles serviced	11.2	11.2	11.2	11.2

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTION	FY 21-22 ADOPTED
Litter Control Maintenance	4.0	4.0	4.0	4.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTION	FY 21-22 ADOPTED
Salaries & Benefits	\$214,002	\$216,559	\$216,559	\$210,921
Supplies	13,140	15,967	15,967	15,760
Services/Maintenance	2,458	6,000	6,000	6,000
Capital/Special Revenue Contributions	12,127	10,662	10,662	13,679
Capital Outlay	256	0	0	0
TOTAL	\$241,983	\$249,188	\$249,188	\$246,360



Duncanville
City of Champions

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HOTEL / MOTEL FUND



Hotel/Motel fund is a special use fund. Revenue is generated by the collection of hotel/motel occupancy tax. Expenses are restricted to activities that promote tourism and bring visitors into the City and stay in City hotels.

- Fund Summary
- Hotel/Motel Department Narrative

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Hotel / Motel Fund Summary	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$1,908,138	\$1,994,169	\$2,246,017	\$2,287,413
REVENUES				
Motel 6	\$75,218	\$55,250	\$80,000	\$80,000
Holiday Inn Express	102,367	122,400	100,000	100,000
Hilton Garden Inn	157,030	255,000	150,000	150,000
Best Western	82,921	100,300	90,000	90,000
Alla's Bed and Breakfast	2,098	3,060	3,500	3,060
Roadway Inn	9,801	0	75,000	75,000
La Quinta	105,528	106,250	106,250	106,250
Hampton Inn and Suites	132,222	110,500	130,000	130,000
TOTAL TAXES	\$667,184	\$752,760	\$734,750	\$734,310
Interest on Investments	1,619	2,400	240	240
TOTAL REVENUES	\$668,803	\$755,160	\$734,990	\$734,550
EXPENDITURES				
Admin Salary/Benefits	\$34,472	\$34,680	\$30,151	\$35,924
Admin Operational Expenses	5,128	17,209	17,209	17,209
Advertising - General	1,095	31,152	31,152	31,152
Advertising - Wayfinding	0	150,000	150,000	150,000
Advertising - Fieldhouse	22,723	100,000	100,000	100,000
Multi-Cultural Fusion Fest	0	10,000	10,000	10,000
Major Event Planner	0	100,000	100,000	100,000
Transfer to General Fund	56,302	56,637	56,637	55,091

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Hotel / Motel Fund Summary	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
GRANTS & INCENTIVES				
Sandra Meadows Tournament	42,000	42,000	0	42,000
Great American Sports (GASO)	32,205	45,000	45,000	45,000
Duncanville Football Classic (ALW)		45,000	45,000	45,000
Chamber of Commerce	51,920	33,445	33,445	33,445
Hampton Inn and Suites Rebate	42,603	45,000	45,000	45,000
PROMOTION OF ARTS				
Duncanville Community Theatre	24,697	30,000	30,000	30,000
International Museum of Culture	17,779	0	0	0
TOTAL EXPENDITURES	\$330,924	\$740,123	\$693,594	\$739,821
NET REVENUES (EXPENSES)	\$337,879	\$15,037	\$41,396	(\$5,271)
ENDING FUND BALANCE	\$2,246,017	\$2,009,206	\$2,287,413	\$2,282,142
Hotel/Motel Fund Budgeted FTEs	0.3	0.3	0.3	0.3

ECONOMIC DEVELOPMENT CONVENTION AND VISITORS' BUREAU

HOTEL/MOTEL Fund

Program Description

The Convention and Visitors Bureau activity is responsible for working with the Duncanville Visitor Center to promote 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.

Budget Highlights FY 2021-22

- No significant changes.

Future Goals in FY 2021-22

- Utilize the Hotel Occupancy Tax (HOT) grant incentive to market major events in Duncanville to increase event attendance and Duncanville hotel use.
- Utilization of social media and traditional marketing to promote Duncanville Hotels and Restaurants for major events.
- Procure marketing materials to promote the City at external business events and trade shows.
- Secure a Major Festival Operator to expand the entertainment options in the City.

Pictured: Duncan Switch, a vendor event held every 3rd Saturday on Main Street.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Awarded \$30,000 in grants to promote the arts through the Duncanville Community Theatre.
- Awarded \$45,000 in Hotel Occupancy Tax grant incentives for the Great American Shootout event in calendar year 2021.
- Awarded \$67,500 in Hotel Occupancy Tax grant incentives for the Sandra Meadows Classic girls basketball event.
- Completed Phase II of the Duncanville Fieldhouse and beginning Phase III.



Pictured: Great American Shootout (GASO), a nationally competitive basketball camp held

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Hotel Occupancy Grants rewarded to market events to increase tourism.	6	5	4	5
Assemble marketing and merchandise packages for promotion of Duncanville at external business events	New	New	New	35

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Economic Development Director	0.15	0.15	0.15	0.15
Economic Development Manager	0.15	0.15	0.15	0.15
TOTAL	0.30	0.30	0.30	0.30

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$34,473	\$34,638	\$30,152	\$35,924
Supplies	806	4,650	4,650	4,650
Services/Maintenance	235,677	640,640	598,599	640,599
Capital/Special Revenue Contributions	3,667	3,557	3,557	3,557
Capital Outlay	0	0	0	0
TOTAL	\$274,623	\$683,486	\$636,958	\$684,730



Duncanville
City of Champions

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ECONOMIC DEVELOPMENT



The Economic Development fund is a special use fund. Revenue comes from a half cent portion of sales tax received. Expenses are restricted to activities that promote economic development within the City and beautification efforts.

- Fund Summary
- Economic Development Department Narrative

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Economic Development Fund Summary	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$2,985,979	\$3,298,370	\$3,709,165	\$4,467,687
REVENUES				
4B Sales Tax	\$2,585,648	\$2,438,231	\$2,779,174	\$2,779,174
Interest on Investments	14,457	20,000	2,000	2,000
TOTAL REVENUES	\$2,600,105	\$2,458,231	\$2,781,174	\$2,781,174
EXPENDITURES				
Economic Development	\$286,467	\$335,378	\$313,780	\$670,489
Keep Duncanville Beautiful	7,470	12,000	12,000	12,002
Transfer to General Fund	75,613	92,242	92,242	111,070
Demo/Asbestos Abatement	156,000	0	204,075	0
ANNUAL PROGRAMS				
Design Grants	22,975	40,000	40,000	40,000
Demo/Rebuild Program	1,262	150,000	150,000	190,000
Façade Incentives	22,427	60,000	60,000	60,000
Main Station Railroad Flats		100	100	100
Water and Mow				
Beautification	58,218	126,777	109,310	193,745
Sustainable Beauty	8,961	15,000	15,000	15,000
GRANTS & INCENTIVES				
Business COVID-19 Grants	216,077	0	0	0
DEBT SERVICE				
Fieldhouse (Last pmt Feb 2025)	533,850	537,800	537,800	538,475
ED Debt (last pmt Feb 2021)	487,599	488,346	488,346	0
TOTAL EXPENDITURES	\$1,876,918	\$1,857,644	\$2,022,653	\$1,830,881
NET REVENUES (EXPENSES)	\$723,186	\$600,587	\$758,521	\$950,293
ENDING FUND BALANCE	\$3,709,165	\$3,898,957	\$4,467,687	\$5,417,980

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Economic Development Fund Summary	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
Communications and Marketing Admin	0.00	0.00	0.00	0.20
Economic Development Manager	0.85	0.85	0.85	0.85
Economic Development Director	0.85	0.85	0.85	0.85
Executive Assistant	0.00	0.00	0.00	1.00
Intern	0.00	0.50	0.00	0.50
Skilled Maintenance - Beautification	0.00	0.00	0.00	1.00
Seasonal Workers (FTE)	0.40	1.80	1.40	1.00
TOTAL	2.1	4.0	3.1	5.4

Explanation in changes in positions.

- Added Executive Assistant.
- Added Skilled Maintenance Worker for Beautification efforts.
- Added 0.20 of funding for Communications and Marketing Administrator split with General Fund. Position is not new to the City. Position will oversee website design and maintenance and assist with communication efforts for Economic Development services and programs.

ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT ADMINISTRATION Economic Development Fund

Program Description

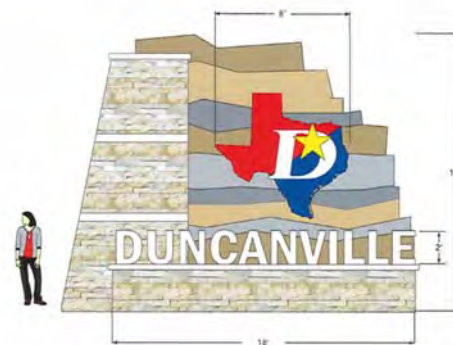
The Duncanville Community and Economic Development Corporation (DCEDC) was formed in 1995 and is funded by a ½ cent sales tax approved by the citizens of Duncanville. The DCEDC is a Type B Corporation governed by the State of Texas Development Corporation Act of 1979. The DCEDC Board is comprised of a seven-member board that is responsible for overseeing the allocation of funds as part of its strategic economic development strategy known as the Community Enhancement Plan (CEP). The Economic Development Department is charged with two functions: Community Development and Economic Development. Community Development entails activities associated with making Duncanville a more sustainable community to help improve the quality of life for citizens. The Department's Economic Development responsibilities include the retention and expansion of current businesses, recruitment and attraction of new businesses, and tourism. The Department is also charged with implementing the DCEDC's Annual CEP.

Budget Highlights FY 2021-22

- \$100,000 allocated for new marketing initiatives, such as Placer A.I., asset videos, social media makeover, and other multi-media platforms to showcase and promote Duncanville.
- \$50,000 allocated for a new Area Plan.
- \$40,000 allocated to assist 'Keep Duncanville Beautiful' on beatification efforts and Increased DEMO rehabilitation program.
- Promotion of the Economic Development Coordinator into a new Economic Development Manager position.

Future Goals in FY 2021-22

- Recruitment of restaurants and lounges for Main Street / Downtown Revitalization.
- Proactive outreach to new and existing businesses to promote DCEDC incentive programs.
- Beautification of Duncanville's Gateway corridors. Beautification of Duncanville businesses through facade, signage, design, paint, and landscape incentive programs.
- Engage the Chamber of Commerce, Best Southwest, North Central Texas Council of Governments, and other regional/state groups to collaborate on regional economic development efforts.
- Analyze current Comprehensive Plan "Opportunity Zones" and create action plans for redevelopment. Identify future areas for redevelopment and revitalization.
- Expand the social media presence of Duncanville and revamp the DCEDC website to make it more practical and inviting for potential developers and businesses.



Proposed Welcome Monument

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Continued DCEDC Temporary COVID-19 Business Retention Assistance Program and provided grants to assist small business across various business sectors in the community.
- Approved the DCEDC Community Enhancement Program.



Pictured above: Ribbon-Cutting event for Smokey

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Recruitment of New Restaurants and Lounges for Main Street / Downtown Revitalization	New	New	New	5
Business outreach to utilize and promote the Façade and Architectural Improvement / Signage / Design / Paint / Landscape incentive programs	New	New	New	25
Implement a new recurring food truck / park event to attract regional consumers	New	New	New	1

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Communications and Marketing Admin (80%GF)	0.00	0.00	0.00	0.20
Economic Development Director	0.85	0.85	0.85	0.85
Economic Development Manager	0.85	0.85	0.85	0.85
Executive Assistant	0.00	0.00	0.00	1.00
Intern	0.00	0.50	0.50	0.50
TOTAL	1.70	2.20	2.20	3.40

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$195,378	\$208,624	\$187,026	\$317,932
Supplies	10,566	26,355	27,555	49,545
Services/Maintenance	68,169	87,895	86,695	243,264
Capital/ Special Revenue Contributions	12,354	12,604	12,604	12,848
Capital Outlay	0	0	0	47,000
TOTAL	\$286,467	\$335,478	\$313,880	\$670,589

PARKS AND RECREATION KEEP DUNCANVILLE BEAUTIFUL

Economic Development Fund

Program Description

The Keep Duncanville Beautiful Division is responsible for developing and implementing a comprehensive program that protects the environment and beautifies the community. City staff works with the Keep Duncanville Beautiful Board, a nine-member board appointed by the City Council, to implement numerous programs and events, such as the Business Beautification Award of the quarter, residential Curb Appeal Award of the quarter, an Annual Garden Workshop, an annual community clean-up day, and tree plantings throughout the community.

Budget Highlights FY 2021-22

- No significant changes.

Future Goals in FY 2021-22

- 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.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Won the Governor's Community Achievement Award for Category 6.
- Recognized 10 residential properties with a Curb Appeal Award for beautification.
- Recognized 2 commercial properties with a Business Beautification Award.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Amount of Trash/Waste Collected at Annual Cleanups	43 tons	45 tons	21 tons	50 tons
Percent of Waste Stream Reduction Due to Recycling/Brush	9.6	7.1	8.2	9.5
Business Beautification Award - Awarded quarterly to commercial	4	2	2	4
Curb Appeal Award - One residential property per district per quarter	20	10	10	20

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
TOTAL	0.0	0.0	0.0	0.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$0	\$0	\$0	\$0
Supplies	2,255	3,701	3,701	3,703
Services/Maintenance	5,216	8,299	8,299	8,299
Capital/Special Revenue Contributions	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	\$7,470	\$12,000	\$12,000	\$12,002

PARKS AND RECREATION BEAUTIFICATION Economic Development Fund

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 the funding of beautification of City entries and business districts as well as maintaining the I-20 corridor. This program provides the Horticulture crew with 3 Seasonal Maintenance Workers during the growing months.

Budget Highlights FY 2021-22

- Full-Time Skilled Maintenance position added to accommodate US67 irrigation and landscaping additions.

Future Goals in FY 2021-22

- Beautify and maintain city entries and business districts.
- Maintain I-20 & US 67 corridors.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Replace perennials damaged from Winter Storm Uri.
- Increased the number of perennials planted per bed while minimizing plant replacements.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Number of seasonal bed changes achieved	2	2	2	2
Number of city entry sign planter beds including I-20 beds maintained	11	11	11	11
PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Seasonal Maintenance (FTE)	0.4	1.8	0.9	1.0
Skilled Maintenance	0.0	0.0	0.0	1.0
TOTAL	0.4	1.8	0.9	2.0
EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$9,401	\$43,177	\$25,710	\$77,074
Supplies	6,999	7,000	7,000	7,500
Services/Maintenance	41,818	76,600	76,600	76,600
Capital/ Special Revenue Contributions	0	0	0	2,571
Capital Outlay	0	0	0	30,000
TOTAL	\$58,218	\$126,777	\$109,310	\$193,745



Duncanville
City of Champions

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FIELDHOUSE FUND



Fieldhouse Camp versus Fire Department

The Fieldhouse fund is an Enterprise fund. Revenue collected comes from sources such as court rentals, food and beverage sales, and sponsorships. Expenses incurred are paid for by the revenues collected.

- Fund Summary
- Department Narrative



Duncanville
City of Champions

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ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Fieldhouse Fund Summary	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	(\$1,204,524)	(\$1,540,423)	(\$1,498,852)	(\$1,490,168)
REVENUES				
Sponsorships	\$18,485	\$50,000	\$58,000	\$68,000
Food and Beverage Sales	190,608	237,000	290,000	325,000
General Store - Merchandise	696	5,000	5,000	5,000
Court and Facility Rentals	17,363	34,000	34,000	55,000
Basketball & Volleyball Crt				
Rentals	265,240	355,000	425,000	442,000
Other Sports	58,967	68,000	85,000	92,500
Camps and After School Program	40,338	226,000	122,000	211,000
Classes	35,967	30,000	46,000	63,000
Miscellaneous	71,504	80,390	80,390	85,000
Transfer In - DCEDC	533,850	537,800	537,800	538,475
TOTAL REVENUES	\$1,233,018	\$1,623,190	\$1,683,190	\$1,884,975
EXPENDITURES				
Administration	\$875,425	\$924,580	\$922,666	\$1,074,274
Food Court/Café	123,445	131,740	141,740	176,705
General Store	108	3,750	3,750	3,750
Camps	8,545	83,500	58,500	89,500
Classes	493	0	0	0
Other	4,691	9,550	9,550	
Debt Service - Ends FY25	532,050	538,300	538,300	538,975
TOTAL EXPENDITURES	\$1,544,756	\$1,691,420	\$1,674,506	\$1,883,204
NET REVENUES (EXPENSES)	(\$311,738)	(\$68,230)	\$8,684	\$1,771
ENDING FUND BALANCE	(\$1,498,852)	(\$1,608,652)	(\$1,490,168)	(\$1,488,397)
Fieldhouse Budgeted FTEs	11.1	15.0	11.6	15.0

FIELDHOUSE FIELDHOUSE Fieldhouse Fund

Program Description

Duncanville Fieldhouse is the premier home for diverse and exceptional indoor sports, entertainment, fitness and community events. We strive to serve our community with exceptional customer service as well as teaming with local fitness entrepreneurs to bring fresh exercise experiences, youth leaders to offer the best in Summer Camp programming, and by offering amazing spaces within our venue to public and private events.

Budget Highlights FY 2021-22

- Phase II Improvements - Addition of the Outdoor Plaza.
- Blue Gym Courts & Suites Request for Proposals (RFP) - New Anchor Tenant.
- Resurfacing all Gym Floors, 50,600 Sq. ft.
- Rebranding of the General Store.

Future Goals in FY 2021-22

- Upgrade the secondary parking lots - 2 grass lots.
- Addition of special event permits for outdoor plaza events.
- Installation of Public Address System.



New Patio Construction

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- The Fieldhouse successfully navigated through the COVID Pandemic.
- Increased gross sales in our Food and Beverage Operation.
- Increased contractual special events - volleyball and karate tournaments.
- Reduced our overall operating cost including labor and cost of goods.



KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 21-22 TARGET
Number of Contracted Annual Events	85	51	90	100
Number of Annual Guests	469,049	287,821	400,000	500,000
Number of Summer Camp Registrations	423	0	375	425
Total Camp Revenue	\$229,461	\$0	\$155,760	\$230,000

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTION	FY 21-22 ADOPTED
Fieldhouse Administrative Manager	1.0	1.0	1.0	1.0
Fieldhouse General Manager	1.0	1.0	1.0	1.0
Fieldhouse Operations Manager	1.0	1.0	1.0	1.0
Fieldhouse Attendants (FTE)	7.1	12.0	8.6	12.0
Marketing Specialist	1.0	0.0	0.0	0.0
TOTAL	11.1	15.0	11.6	15.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTION	FY 21-22 ADOPTED
Salaries & Benefits	\$475,972	\$558,408	\$501,608	\$600,436
Supplies	17,747	32,526	32,526	38,467
Services/Maintenance	462,980	550,974	590,860	688,311
Capital/ Special Revenue Contributions	8,715	11,211	11,211	11,015
Capital Outlay	47,292	0	0	6,000
TOTAL	\$1,012,706	\$1,153,120	\$1,136,206	\$1,344,229



Duncanville
City of Champions

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TAX INCREMENT FINANCING (TIF)



The TIF Fund is a specific use fund. It was implemented in FY 2016-17. The purpose of this fund is to set aside the net increase in property tax revenue from the designated zone areas to fund redevelopment efforts; such as landscapes and hardscape improvements.

- Fund Summary

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



TIF Fund	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$236,867	\$255,565	\$257,668	\$350,530
REVENUES				
Transfer In from General Fund	\$21,448	\$73,019	\$95,612	\$75,575
TOTAL REVENUES	\$21,448	\$73,019	\$95,612	\$75,575
EXPENDITURES				
Operational Expenses	\$648	\$2,750	\$2,750	\$2,750
TOTAL EXPENDITURES	\$648	\$2,750	\$2,750	\$2,750
NET REVENUE (EXPENSES)	\$20,801	\$70,269	\$92,862	\$72,825
ENDING FUND BALANCE	\$257,668	\$325,834	\$350,530	\$423,354

ASSET FORFEITURE



Asset Forfeiture Fund is a special use fund. It is funded with court awarded monies and must be used for Police and Police activities only.

- Fund Summary

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Asset Forfeiture	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$394,302	\$215,027	\$301,330	\$153,882
REVENUES				
Abandoned Asset Forfeiture	\$2,937	\$1,300	\$1,300	\$1,300
State Asset Forfeiture	26,239	5,500	5,500	5,500
Federal Asset Forfeiture	14,461	30,000	30,000	30,000
TOTAL REVENUES	\$43,637	\$36,800	\$36,800	\$36,800
EXPENDITURES				
Abandoned Asset Forfeiture	1,129	0	0	0
State Asset Forfeiture	29,663	20,000	20,000	79,248
Federal Asset Forfeiture	105,817	108,011	164,248	37,736
TOTAL EXPENDITURES	\$136,609	\$128,011	\$184,248	\$116,984
ENDING FUND BALANCE	\$301,330	\$123,816	\$153,882	\$73,698

DRAINAGE FUND



The Drainage Fund receives its revenues from Stormwater Fees charged to utility customers. Expenses incurred include personnel, operational expenses, and Capital Improvement Projects.

- Fund Summary
- Drainage Identified CIP FY 22-27
- Drainage Fund Departments

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Drainage Fund Summary	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$1,057,202	\$782,450	\$1,055,525	\$889,905
REVENUES				
Residential	\$480,639	\$481,000	\$481,000	\$481,000
Commercial & Multi-Family	293,903	288,000	288,000	350,000
Logic Interest	1,284	0	150	0
TOTAL DRAINAGE CHARGES	\$775,827	\$769,000	\$769,150	\$831,000
City Services Reimbursement by Property Owner for Bagwall Program	\$23,630	\$10,000	\$10,000	\$10,000
TOTAL REVENUES	\$799,457	\$779,000	\$779,150	\$841,000
EXPENDITURES				
Drainage Administration	\$316,544	\$362,672	\$294,566	\$401,696
Erosion Control and Bagwall	11,450	60,000	45,000	80,000
Capital Improvement Projects	449,436	391,932	605,204	1,451,519
TOTAL EXPENSES	\$777,429	\$814,604	\$944,770	\$1,933,215
NET CHANGE TO FUND BALANCE	(\$1,677)	(\$35,604)	(\$165,620)	(\$1,092,215)
ENDING FUND BALANCE	\$1,055,525	\$746,846	\$889,905	(\$202,310)
Drainage Fund Budgeted FTEs	3.5	3.5	3.5	4.0

Explanation of Position Changes

- Added 0.50 Civil Engineer. Shared with Utility Fund Administration 0.50.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Drainage CIP Identified FY 2022-2027

FY2022: \$1,385,000

- Construction – Bagwall @ Swan Ridge – Emergency (\$1,000,000)
- Design – Alley East Cherry – E. Center Phase 1 (\$5,000)
- FY22 Bagwall Program (\$60,000)
- Design – Drainage Infrastructure Assessment (\$100,000)
- Construct Alley @ E Cherry-Alexander w/ Alley Fund (\$25,000)
- Drainage Repairs @ Lakeside Park (\$120,000)
- Design Drainage Repair @ 703 Ida Vista (\$25,000)
- Design H&H Study – Main St to Alexander to update FEMA map (\$50,000)

FY2023: \$386,000

- FY23 Bagwall Program (\$60,000)
- Design Alley @ S. Peach St. (\$120,000)
- Design Alley @ E Center to Alexander (\$6,000)
- Construct Drainage Repair @ 703 Ida Vista (\$100,000)
- Drainage Infrastructure Assessment – Basin TBD (\$100,000)

FY2024: \$96,000

- FY24 Bagwall Program (\$60,000)
- Construct Alley @ E Center to Alexander (\$36,000)

FY2025: \$64,000

- FY25 Bagwall Program (\$60,000)
- Design Alley @ Wishing Song to Carder (\$4,000)

FY2026: \$85,000

- FY26 Bagwall Program (\$60,000)
- Construct Alley @ Wishing Song to Carder (\$25,000)

FY2027: \$1,365,000

- Construct Drainage @ S Peach St (\$1,200,000)
- FY27 Bagwall Program (\$60,000)
- Design – Alley @ Cliffwood – Ridgecrest (\$5,000)
- Design – Drainage Infrastructure Assessment TBD (\$100,000)

PUBLIC WORKS
DRAINAGE ADMINISTRATION
Drainage Fund

Program Description

The Drainage Administration Division is responsible for protecting the environment from polluted drainage and stormwater by ensuring compliance with federal, state, and local laws and regulations. The Drainage Division is also responsible for the inspection, maintenance and repair of drainage ditches and storm drains. The division reviews design plans and inspects construction site activities, implements the federal Phase II, National Pollution Discharge Elimination System (NPDES), upkeeps the City's participation in the National Flood Insurance Program (NFIP) through the annual assessment of the Community Rating System (CRS), Municipal Separate Storm Sewer (MS4) Stormwater Permit, and enforces stormwater and floodplain ordinances. The Division is responsible for managing drainage-related Capital Improvement Projects (CIP). Additionally, the Division implements the Bagwall Program by coordinating with homeowners and the bagwall consultant. The day-to-day activities of Drainage Operations, including contracted street sweeping services, are managed by the Street Superintendent.

The Engineering budget funds 50% of the City Engineer position and 100% of the Drainage Crew Leader and two Drainage Crew Member positions.

Budget Highlights FY 2021-22

- \$85,976.54 Street Sweeping.
- Added new Civil Engineer position at 50% Utilities and 50% Drainage.

Future Goals in FY 2021-22

- Implement Best Management Practices as described in City's Phase II NPDES MS4 stormwater permitting requirements.
- Repair and maintain City's drainage and stormwater infrastructure to minimize blockages and flooding.
- Sweep city thoroughfares and parking lots monthly and local streets bi-monthly.



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Prior Year Accomplishments in FY 2020-21

- Maintained the City's stormwater and drainage infrastructure to provide for proper drainage.
- Implemented Best Management Practices as described in City's Phase II NPDES MS4 stormwater permitting requirements.
- Compiled and submitted annual report for Phase II NPDES MS4 stormwater permitting.
- Updated the Stormwater Management Plan, per TCEQ schedule.
- Swept city thoroughfares and parking lots monthly and local streets bi-monthly.
- Regulated floodplain development through proper permitting.

KEY MEASURES	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ESTIMATE	FY 22-22 TARGET
Community Rating System (CRS) Recertification	Yes	Yes	Yes	Yes
Obtain Annual Municipal Separate Storm Sewer (MS4) Stormwater Permit	Yes	Yes	Yes	Yes
Street Sweeping (Curb Miles)	1,464	2,298	1,090	2,300

PERSONNEL SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Civil Engineer	0.5	0.5	0.5	1.0
Crew Leader	1.0	1.0	1.0	1.0
Maintenance	1.0	1.0	1.0	1.0
Skilled Maintenance	1.0	1.0	1.0	1.0
TOTAL	3.5	3.5	3.5	4.0

EXPENDITURE SUMMARY	FY 19-20 ACTUAL	FY 20-21 ADOPTED	FY 20-21 PROJECTED	FY 21-22 ADOPTED
Salaries & Benefits	\$208,421	\$206,956	\$150,840	\$240,151
Supplies	4,245	14,088	13,338	18,376
Services/Maintenance	98,780	136,885	125,645	136,426
Capital/Special Revenue Contributions	4,890	4,743	4,743	4,743
Capital Outlay	208	0	0	2,000
TOTAL	\$316,544	\$362,672	\$294,566	\$401,696



Duncanville
City of Champions

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IT REPLACEMENT FUND



IT Replacement Fund is for replacement of IT equipment and computers when they have reached the useful life. The fund allows for planning and a schedule of replacement. Each department division contributes into this fund the future replacement value.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



IT Replacement	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$186,903	\$117,369	\$146,732	\$34,292
REVENUES				
General Fund Contributions	\$44,652	\$114,240	\$114,240	\$138,593
Utility Fund Contributions	3,168	8,448	8,448	8,320
Economic Dev Fund Contributions	366	976	976	1,220
Fieldhouse Contributions	1,380	4,096	4,096	3,900
TOTAL REVENUES	\$49,566	\$127,760	\$127,760	\$152,033
EXPENDITURES				
IT Equipment Replacement	\$89,737	\$240,200	\$240,200	\$129,800
TOTAL EXPENDITURES	\$89,737	\$240,200	\$240,200	\$129,800
ENDING FUND BALANCE	\$146,732	\$4,929	\$34,292	\$56,525

COMPREHENSIVE SELF-INSURANCE



The Comprehensive Self-Insurance fund covers the premiums for Worker's Compensation and Liability insurance. It is a partially self-insured plan as the City pays a deductible first and then expenses are paid by the insurance. Each department contributes to this fund. The contributions are an expense line item in each departmental budget.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Comprehensive Self-Insurance (Liability & Workers Comp)	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$711,438	\$588,098	\$889,833	\$823,338
REVENUES				
General Fund Contributions	\$392,012	\$380,489	\$380,489	\$379,912
Utility Fund Contributions	53,465	51,861	51,861	51,862
Hotel/Motel Contributions	3,667	3,557	3,557	3,557
EDC Contributions	11,988	11,628	11,628	11,628
Solid Waste Contributions	9,085	8,812	8,812	8,812
Drainage Contributions	4,890	4,743	4,743	4,743
Fieldhouse Contributions	7,335	7,115	7,115	7,115
Interest from Investments	5,539	6,000	1,000	1,000
TOTAL REVENUES	\$487,981	\$474,205	\$469,205	\$468,629
EXPENDITURES				
Administrative & Insurance Premiums	\$277,985	\$365,141	\$324,500	\$340,000
Workers Comp Claims	43,737	280,000	150,000	150,000
Liability Claims	(12,137)	61,200	61,200	61,200
TOTAL EXPENDITURES	\$309,586	\$706,341	\$535,700	\$551,200
ENDING FUND BALANCE	\$889,833	\$355,962	\$823,338	\$740,767

Note: FY2021-22 revenue contributions updated to match the line-item expense from each departmental budget. The revenue detailed here for FY 2021-22 proposed budget was incorrect. Total contribution per each department budget totals \$467,629 (not including interest from investments). Proposed revenue contribution totals were listed as \$468,205 (not including interest from investments).

DEBT SERVICE FUND



The Debt Service Fund is strictly used to pay for General Fund issued debt. Revenue is received from a portion of property tax collections and used to pay for general fund bond debt.

- Fund Summary
- General Obligation bond payment schedule
- Fieldhouse debt summary and payment schedules.

The Fieldhouse is supported by the Economic Development fund via Sales Tax. This debt is not included in the Debt Service Fund. It is included in the section, however.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Debt Service Fund	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$1,380,494	\$1,327,409	\$1,399,863	\$1,326,288
REVENUES				
Ad Valorem Taxes	\$1,458,032	\$1,383,157	\$1,383,157	\$1,383,157
Delinquent Taxes	18,602	15,000	15,000	15,000
Penalties and Interest	17,950	12,000	12,000	12,000
Interet Earnings Debt Service	5,924	18,000	500	500
TOTAL REVENUES	\$1,500,508	\$1,428,157	\$1,410,657	\$1,410,657
EXPENDITURES				
Principle Retirement	\$340,000	\$720,000	\$720,000	\$755,000
Interest Debt	1,140,642	763,632	763,632	726,757
Paying Agent	500	600	600	600
TOTAL EXPENDITURES	\$1,481,142	\$1,484,232	\$1,484,232	\$1,482,357
ENDING FUND BALANCE	\$1,399,863	\$1,271,334	\$1,326,288	\$1,254,588

The City will keep outstanding debt within the limits prescribed by State Statute, which does not prescribe a legal debt limit. However, Article Xi, Section 5 of the Texas Constitution, applicable to cities with population of more than 5,000, limits the ad valorem tax rate to \$2.50 per \$100 assessed valuation.

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



CITY OF DUNCANVILLE GENERAL OBLIGATION BONDS

Series 2019 - Issued 03/07/2019 - Maturing 02/15/2039 Int Rate 3.1201%

DEBT SERVICE SUMMARY 2021-22 BUDGET

SERIES	OUTSTANDING October 1, 2021	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Bonds, Series 2019	\$19,675,000.00	\$755,000.00	\$726,756.26	\$1,481,756.26
TOTAL	\$19,675,000.00	\$755,000.00	\$726,756.26	\$1,481,756.26

SCHEDULE OF REQUIREMENTS 2021-22 BUDGET GENERAL OBLIGATION BONDS, SERIES 2019

MATURITY	FISCAL YEAR TOTAL	PRINCIPAL	INTEREST	TOTAL
15-Feb-22		755,000.00	372,815.63	1,127,815.63
15-Aug-22	\$1,481,756.26		353,940.63	353,940.63
15-Feb-23		795,000.00	353,940.63	1,148,940.63
15-Aug-23	\$1,483,006.26		334,065.63	334,065.63
15-Feb-24		825,000.00	334,065.63	1,159,065.63
15-Aug-24	\$1,480,756.26		321,690.63	321,690.63
15-Feb-25		855,000.00	321,690.63	1,176,690.63
15-Aug-25	\$1,485,556.26		308,865.63	308,865.63
15-Feb-26		890,000.00	308,865.63	1,198,865.63
15-Aug-26	\$1,485,481.26		286,615.63	286,615.63
15-Feb-27		935,000.00	286,615.63	1,221,615.63
15-Aug-27	\$1,484,856.26		263,240.63	263,240.63
15-Feb-28		980,000.00	263,240.63	1,243,240.63
15-Aug-28	\$1,481,981.26		238,740.63	238,740.63
15-Feb-29		1,030,000.00	238,740.63	1,268,740.63
15-Aug-29	\$1,481,731.26		212,990.63	212,990.63
15-Feb-30		1,080,000.00	212,990.63	1,292,990.63
15-Aug-30	\$1,484,381.26		191,390.63	191,390.63
15-Feb-31		1,120,000.00	191,390.63	1,311,390.63
15-Aug-31	\$1,480,381.26		168,990.63	168,990.63
15-Feb-32		1,160,000.00	168,990.63	1,328,990.63
15-Aug-32	\$1,480,581.26		151,590.63	151,590.63
15-Feb-33		1,200,000.00	151,590.63	1,351,590.63

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



15-Aug-33	\$1,485,181.26		133,590.63	133,590.63
15-Feb-34		1,235,000.00	133,590.63	1,368,590.63
15-Aug-34	\$1,482,884.38		114,293.75	114,293.75
15-Feb-35		1,275,000.00	114,293.75	1,389,293.75
15-Aug-35	\$1,482,868.75		93,575.00	93,575.00
15-Feb-36		1,315,000.00	93,575.00	1,408,575.00
15-Aug-36	\$1,480,781.25		72,206.25	72,206.25
15-Feb-37		1,360,000.00	72,206.25	1,432,206.25
15-Aug-37	\$1,481,462.50		49,256.25	49,256.25
15-Feb-38		1,410,000.00	49,256.25	1,459,256.25
15-Aug-38	\$1,484,718.75		25,462.50	25,462.50
15-Feb-39		1,455,000.00	25,462.50	1,480,462.50
	\$1,480,462.50			0.00
	TOTAL	\$19,675,000.00	\$7,013,828.25	\$26,688,828.25

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



CITY OF DUNCANVILLE
DUNCANVILLE FIELDHOUSE FUND
 DEBT SERVICE SUMMARY
 2021-22 BUDGET

SERIES	OUTSTANDING October 1, 2021	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Refunding Bonds, Series 2016	\$2,025,000.00	\$485,000.00	\$53,475.00	\$538,475.00
TOTAL	\$2,025,000.00	\$485,000.00	\$53,475.00	\$538,475.00

SCHEDULE OF REQUIREMENTS
 2021-22 BUDGET
 GENERAL OBLIGATION REFUNDING BONDS, SERIES 2016
 US Bank Corporate Trust Account 230410000

MATURITY	FISCAL YEAR TOTAL	PRINCIPAL	INTEREST	TOTAL
15-Feb-22		485,000.00	30,375.00	515,375.00
15-Aug-22	\$ 538,475.00	0.00	23,100.00	23,100.00
15-Feb-23		495,000.00	23,100.00	518,100.00
15-Aug-23	\$ 533,775.00		15,675.00	15,675.00
15-Feb-24		515,000.00	15,675.00	530,675.00
15-Aug-24	\$ 538,625.00		7,950.00	7,950.00
15-Feb-25		530,000.00	7,950.00	537,950.00
15-Aug-25	\$ 537,950.00	0.00	0.00	0.00
TOTAL		\$2,025,000.00	\$123,825.00	\$2,148,825.00



Duncanville
City of Champions

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CAPITAL IMPROVEMENT PROJECTS



Capital Improvement Project funds are typically used for infrastructure replacement and repairs. Utility improvements are paid for by fees collected from water and sewer users. Alley improvements are paid for by garbage collection fees. Drainage improvements are paid for by stormwater fees. Streets and Parks improvements currently have no regular funding stream. Projects have been paid for either through one-time project fund and/or bond. Additionally, the Fleet Replacement Fund is included in this section since vehicles and equipment are capital purchases.

- Fleet Replacement Summary
- Street CIP Fund Summary and FY 2022-2027 Identified Projects
- Alley CIP Fund Summary and FY 2022-2027 Identified Projects
- Utilities CIP FY 2022-2027 Identified Projects
- 2018 Bond Timeline Recap and Projects

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Fleet Replacement	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$2,302,681	\$2,060,536	\$2,458,073	\$1,270,934
REVENUES				
Interest Income	\$13,388	\$15,000	\$2,690	\$2,800
Insurance Recovery	4,495	0	52,675	0
General Fund Contributions	481,726	463,914	463,914	715,288
Utility Fund Contributions	195,462	110,538	110,538	162,427
Economic Development Contributions	0	0	0	2,571
Solid Waste Contributions	8,976	7,606	7,606	10,623
TOTAL REVENUES	\$704,047	\$597,058	\$637,423	\$893,709
EXPENDITURES				
Vehicles and Equipment	548,652	1,173,463	1,824,562	2,161,838
TOTAL EXPENDITURES	\$548,652	\$1,173,463	\$1,824,562	\$2,161,838
ENDING FUND BALANCE	\$2,458,073	\$1,484,131	\$1,270,934	\$2,805

During the budget process, a meeting is held with the departments and Equipment Services to review the Fleet Rotation schedule. All equipment and vehicles are assessed by Public Works department for the need of replacement. Often the useful life of the City's vehicles can be extended, and therefore pushed out for a later replacement. For Police Patrol vehicles the rotation, currently is 3 years. The Chevy Tahoes are better equipped for the Police department needs. The rotation was every 2 years. The Fire Department has two (2) ambulances due for replacement. Every four years they are replaced. The previous ambulances go into reserve for two years. There are 2 ambulances on the front line for 2 years and 2 ambulances in reserve for 2 years. Fire Engines are replaced every 10 years.

All other vehicles are typically every 5 – 7 years. There are 31 vehicles scheduled for replacement.

Note: FY2021-22 revenue contributions updated to match the line-item expense from each departmental budget. The revenue detailed here for FY 2021-22 proposed budget was incorrect. Total contribution per each department budget totals \$890,909 (not including interest income). Proposed revenue contribution totals were listed as \$888,337 (not including interest income).

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Street CIP	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$68,574	\$68,574	\$21,152	\$175,787
REVENUES				
Transfer from General Fund	\$72,790	\$265,000	\$265,000	\$1,380,000
Transfer from Red Light Fund	0	0	252,570	0
Reimbursement for CDBG				
Grant	0	0	0	91,000
TxDot Reimbursement	0	0	0	0
TOTAL REVENUES	\$72,790	\$265,000	\$517,570	\$1,471,000
EXPENDITURES				
Street CIP	\$120,212	\$265,000	\$112,935	\$910,737
Sidewalk Improvements	0	0	250,000	91,000
TOTAL EXPENDITURES	\$120,212	\$265,000	\$362,935	\$1,001,737
ENDING FUND BALANCE	\$21,152	\$68,574	\$175,787	\$645,050

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Streets & Sidewalk CIP Identified FY2022-2027

FY2022: \$1,468,404

- Design Road @ E. Carr (\$77,404) w/ Utilities
- Construct Road @ Swan Ridge, Cedar Hill to Birdwood (\$500,000) w/ Utilities
- Construct Road @ E. Carr, N. Main to Oriole (\$800,000) w/ Utilities
- Design & Construction Sidewalk for Oriole Blvd, Fairmeadows to Camp Wisdom (\$91,000)

FY2023: \$3,940,000

- Construct – Danieldale Interim Bike Lanes, Cedar Hill Rd – S. Main St. (\$620,000)
- Construct – Danieldale Interim Bike Lanes, US 67 – S Cockrell Hill Rd (\$480,000)
- Construct – Danieldale Interim Bike Lanes, S. Cockrell Rd. – DeSoto Limit (\$480,000)
- Construct – Danieldale Interim Bike Lanes, Cedar Hill Rd. – Santa Fe Trail (\$440,000)
- Construct – Danieldale Interim Bike Lanes, S. Santa Fe Trail – S. Greenstone (\$560,000)
- Construct – Danieldale Interim Bike Lanes, S. Greenstone Lane – Clark (\$580,000)
- Construction Road @ Beaver Creek (\$500,000)
- Design & Construction - Sidewalk for Oriole Blvd, Fairmeadows to Camp Wisdom Phase 2 (\$200,000)
- Sidewalk FY23 projects TBD (\$80,000)

FY2024: \$310,000

- Design Road @ Wintergreen Ph2, Main to Cockrell Hill – Potential Dallas County 7th Call (\$110,000) WR Master Plan #8
- Construction FY24 ADA Sidewalks – Cockrell Hill Bridge (\$180,000)
- Sidewalk FY24 projects TBD (\$20,000)

FY2025: \$330,000

- Design Road @ W. Red Bird, Hill City to Duncanville Rd (\$50,000) w/ Utilities
- Sidewalk FY25 projects TBD (\$20,000)
- Construction FY25 ADA Sidewalks – TBD (\$180,000)
- Construction FY25 CDBG Sidewalk Project TBD (\$80,000)

FY2026: \$1,400,000

- Construct Road @ Wintergreen Ph2, Main to Cockrell Hill – Potential Dallas County 7th Call (\$1,200,000)
- Construction FY26 ADA Sidewalks – TBD (\$180,000)
- Sidewalk FY26 projects TBD (\$20,000)

FY2027: \$700,000

- Construct Road @ W. Red Bird, Hill City to Duncanville Rd (\$500,000) w/ Utilities
- Sidewalk FY27 projects and construction TBD (\$200,000)
- Construction FY27 CDBG Sidewalk Project TBD (\$80,000)

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Alley CIP	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$245,908	\$373,353	\$380,686	\$211,180
REVENUES				
Transfer from Solid Waste	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL REVENUES	\$150,000	\$150,000	\$150,000	\$150,000
EXPENDITURES				
Digitize, Catalog, GIS Drawings	\$0	\$0	\$5,000	\$0
Alley Reconstruction	15,222	378,500	314,506	230,591
TOTAL EXPENDITURES	\$15,222	\$378,500	\$319,506	\$230,591
ENDING FUND BALANCE	\$380,686	\$144,853	\$211,180	\$130,589

Alley CIP Identified FY2022-2027

FY2022: **\$303,500**

- Construct Road @ @ E. Cherry – E. Center

FY2023: **\$55,000**

- Design Alley @ E. Center - Alexander

FY2024: **\$418,242**

- Construct Alley @ E. Center – E. Center Phase 2

FY2025: **\$40,000**

- Design Alley @Wishing Star - Carder

FY2026: **\$308,500**

- Construction Alley @Wishing Star – Carder

FY2027: **\$50,000**

- Design – Alley @ Ridgecrest - Cliffwood

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Utilities CIP Identified FY2022 – 2027

FY2022: **\$6,454,388**

- FY22 Pipebursting (\$1,000,000)
- Construct WR/WW @ Greenbriar Ln (\$974,388)
- Construct WR/WW @ E Carr, N Main to Oriole (\$500,000)
- Construct WR/WW @ Swan Ridge (\$500,000)
- Emergency Generator (\$600,000)
- Water Line replacement @ Wren Avenue & Oriole (\$500,000)
- WR/WW Cedar Ridge (\$1,980,000) a part of Bond project
- Construct WR @ Fairmeadows, N. Main to Oriole (\$350,000)
- Design WR/WW @ East Carr – N. Main to Oriole (\$50,000)

FY2023: **\$4,569,000**

- FY23 Pipebursting (\$1,000,000)
- Construct WW @ Beaver Creek (\$225,000)
- Construct WW Pipebursting @ Forest Hills (\$175,000)
- Construct WR/WW @ Nob Hill (\$859,000)
- Design – Chemical Injection at Danieldale Pump Station (\$50,000)
- Construct GST @ Danieldale Phase 2 (\$1,610,000)
- Design WR @ N. Duncanville Rd. I-20, Redbird (\$200,000)
- Design WR @ Trush, US67 (\$100,000)
- Construct – WW Siphon vic Wheatland & Mauk Branch (\$250,000)
- Construct Cameras @ River Oaks Water Tower (\$50,000)
- Design WR @ Peach (\$100,000)

FY2024: **\$2,592,000**

- FY24 Pipebursting (\$1,000,000)
- Construct WW Pipebursting @ N. Duncanville Rd., Thrush, Red Bird (\$397,500)
- Construct WR @ Forest Hills (\$850,000)
- Design WW @ E Freeman, Main to Hastings & N Merrill (\$25,000)
- Construct Paint @ N. Main GST (\$200,000)
- Design WR @ Wintergreen Ph2 Main to Cockrell Hill (\$120,000)

FY2025: **\$4,912,500**

- FY25 Pipebursting (\$1,000,000)
- Construct WW @ E. Freeman, Main to Hastings (\$250,000)
- Construct WR @ N. Duncanville Rd. I-20, Redbird (\$2,005,000)
- Construct WR @ Trush, US67 (\$1,002,500)
- Design WR/WW @ Master Plan (\$200,000)
- Design - Rehab @ Summit Pump House (\$100,000)
- Design - WR @ Red Bird, Bow Creek to Hill City (\$100,000)

ADOPTED BUDGET 2021-2022

City of Duncanville, TX



- Design - WR @ Bow Creek, Red Bird, Cedar Ridge & Ida Vista, Bow Creek to Jungle (\$155,000)

FY2026: \$4,193,333

- FY26 Pipebursting (\$1,000,000)
- Construct WW Pipebursting @ Wintergreen Ph2 (\$445,000)
- Construct - WW Pipebursting @ Red Bird, Cedar Ridge, Hill City (\$387,500)
- Construct - WR @ Wintergreen Ph2, Main to Cockrell Hill (\$1,000,000)
- Construct – Rehab @ Summit Tank (\$1,060,833)
- Design WR/WW @ Red Bird, Hill City to N. Duncanville (\$50,000)
- Design WR/WW @ Briarmeade, Crescent to High Ridge (\$125,000)
- Design WR/WW @ Silver Creek (\$125,000)

FY2027: \$5,052,500

- FY27 Pipebursting (\$1,000,000)
- Construct - WR/WW @ Red Bird, Hill City to N Duncanville (\$502,500)
- Construct - WR @ Bow Creek, Red Bird, Cedar Ridge & Ida Vista, Bow Creek to Jungle (\$1,550,000)
- Construct - WR @ S Peach, Wheatland to Lions Park (\$1,000,000)
- Design - Water Tower 1.0 MG @ Red Bird Park (\$500,000)
- Design WR/WW TBD (\$500,000)

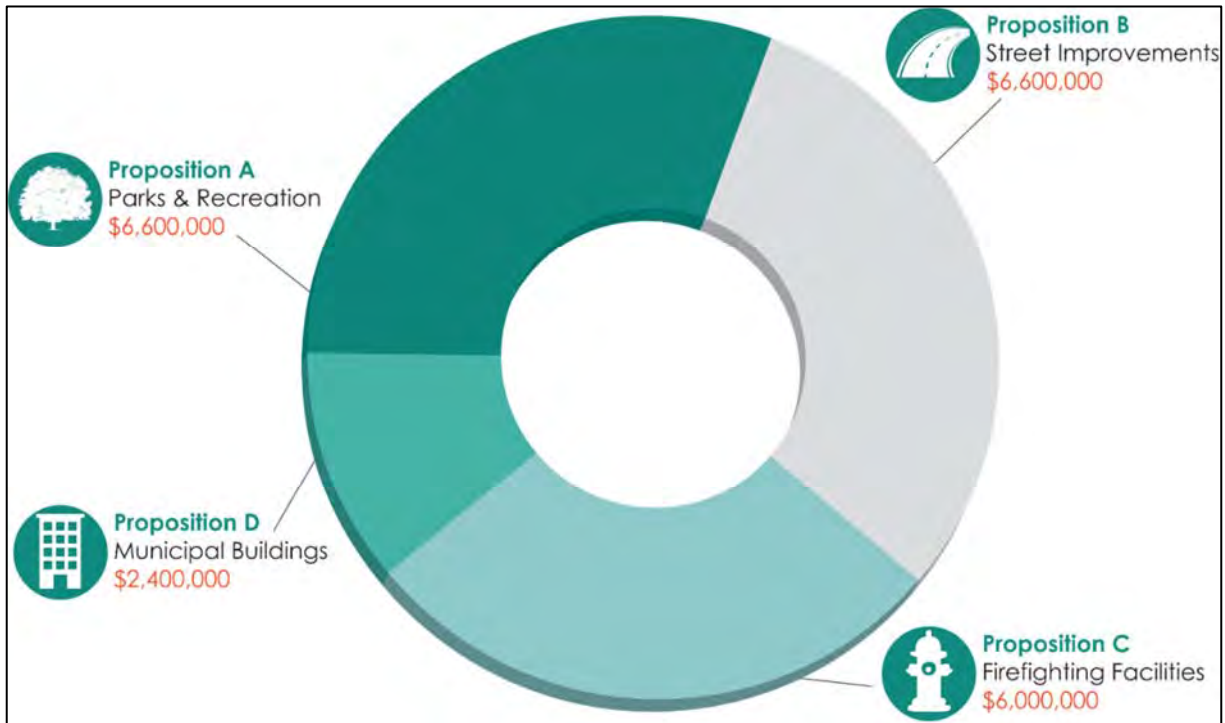
ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Bond Timeline Recap

Date	Action
February 6, 2018	City Council adopts Resolution No. 2018-019 creating Duncanville Citizen Bond Advisory Committee
July 12, 2018	City Council receives recommendations from Duncanville Citizen Bond Advisory Committee
August 20, 2018	City Council adopts Ordinance No. 2342 to Conduct a Bond Election on November 6, 2018
November 6, 2018	Voters approve all four bond propositions contained in the Bond program totaling \$21,600,000
February 2, 2019	City Council adopts Ordinance No. 2360 authorizing the issuance of bonds
March 7, 2019	Bond Funds available



STATUS – PROPOSITION A: PARKS AND RECREATION (\$6,600,000)

Kidsville/Splashpad Project

- Completion and approval of concept design by Parks Board and City Council – Spring 2019
- Design Schedule - Spring 2019 through Summer 2020
 - Texas Parks and Wildlife Grant award – awaiting TPWD Notice to Proceed – expected July 2021
- Construction Schedule – Winter 2021 through Summer 2022



Rotary Park (Parking Lot) – COMPLETE

- Design Schedule – Spring 2019
- Construction schedule – Spring 2019 through Summer 2019
 - Utilize streets crew for construction



Harrington Park (Baseball and Soccer concession/bathroom replacements, lighting, parking, and bridge)

- Design Schedule – Winter 2019 through Summer 2020
- Construction schedule – Fall 2021 through Spring 2022

Lakeside Park (Pavilion replacement) - COMPLETE

- Vendor selection – Winter 2019 through Spring 2019
- Construction Schedule – Spring 2019 through Summer 2019
- Parking lot design and construction completed – Spring 2021



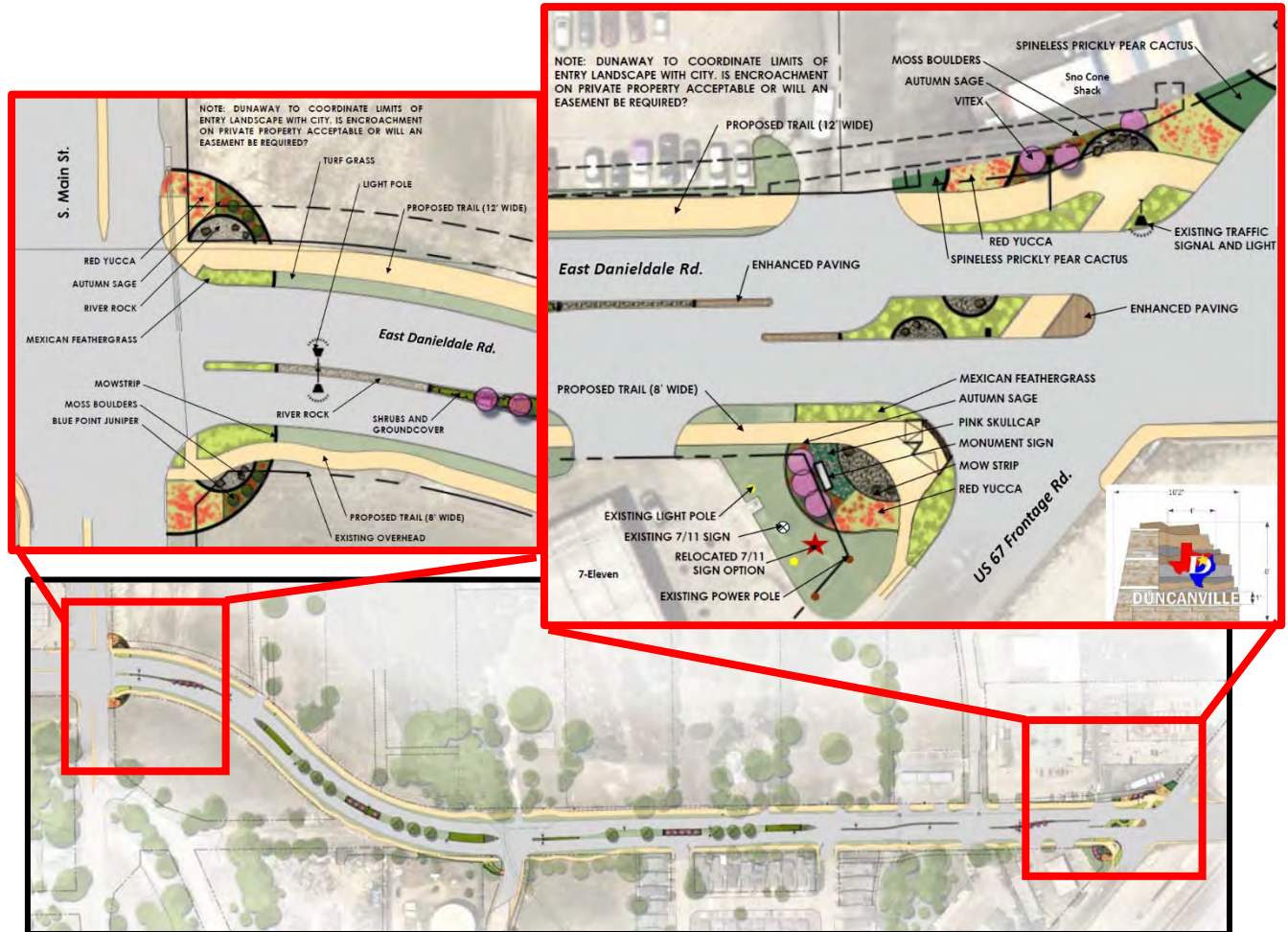
Trails (Citywide)

- Looped on-street bike lane markings completed Spring 2021 – additional signage to be added in Summer 2021
- Future Construction phases - TBD
- Will seek grant opportunities
 - Grant applications submitted for Daniieldale dedicated bike lanes (TXDOT and NCTCOG)

STATUS – PROPOSITION B: STREET IMPROVEMENTS (\$6,600,000)

East Daniieldale between South Main Street and US 67

- Design Schedule – Spring 2019 through Summer 2020
- Construction schedule – Summer 2021 through Summer 2022



South Cedar Ridge Drive between Big Stone Gap and West Wheatland Road

- Design schedule – Spring 2021 through Spring 2022
- Construction Schedule – Summer 2022 through Fall 2023

STATUS – PROPOSITION C: FIREFIGHTING FACILITIES (\$6,000,000)

New Fire Station and Emergency Operations Center (EOC)

- Identify, Negotiate and Acquire site location – Summer 2021
- Design Completed – Fall 2021
- Construction schedule – Winter 2022 through Spring 2023



<u>Item</u>	<u>Actual / Estimate</u>
Design	\$ 525,630.00
CMAR Pre-construction	\$ 20,000.00
Construction (Est.)	\$ 5,525,122.00
Furniture, Fixtures & Equipment (FFE) (Est.)	\$ 340,000.00
Land Acquisition	\$ 1,000,000.00
Total Cost (Est.)	\$ 7,410,752.00
Bond Funds	\$ 6,000,000.00
Other Funds	\$ 1,410,752.00

STATUS – PROPOSITION D: REMODELING AND RENOVATING MUNICIPAL BUILDINGS (\$2,400,000)

Service Center Renovation

- Design Complete
- Bids received June 4, 2021
- Construction – Summer 2021 to Summer 2022



ADOPTED BUDGET 2021-2022

City of Duncanville, TX



Bond Capital Projects	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 END OF YEAR PROJECTION	2021-22 ADOPTED BUDGET
BEGINNING FUND BALANCE	\$21,720,806	\$21,720,806	\$20,960,223	\$19,113,187
REVENUES				
Interest Income	\$395,191	\$0	\$120,000	\$100,000
TOTAL REVENUES	\$395,191	\$0	\$120,000	\$100,000
EXPENDITURES				
Bond Projects	\$1,155,774	\$10,113,472	\$1,967,036	\$10,439,101
TOTAL EXPENDITURES	\$1,155,774	\$10,113,472	\$1,967,036	\$10,439,101
ENDING FUND BALANCE	\$20,960,223	\$11,607,334	\$19,113,187	\$8,774,086

Bond Type	Project Description	Total Bond Allocation	Project Spent as of 07-29-2021	Status
Streets	Danieldale Road CIP	\$3,100,000	\$399,426	Summer 2021 Construction
Streets	Main St @ Camp Wisdom	\$1,500,000	\$0	Project Cancelled
Streets	South Cedar Ridge	\$2,000,000	\$0	FY 2022 to start design
Parks	City-wide Trails Phase 1-3	\$1,500,000	\$25,800	In Progress
Parks	Rotary Park Parking Lot	\$50,000	\$17,405	Complete
Parks	Pavilions at Lakeside & Harrington	\$800,000	\$392,931	Lakeside Complete
Parks	Armstrong Park Kidsville & Splashpad	\$2,250,000	\$231,148	Fall/Winter 2021 Construction Start
Parks	Harrington Park Improvements	\$2,000,000	\$63,236	Fall/Winter Construction Start
Facilities	Construct Fire Station	\$6,000,000	\$403,609	In Progress
Facilities	Renovate Service Center	\$2,400,000	\$202,800	Winter 2021 Construction Start
TOTAL		\$21,600,000	\$1,736,355	



Duncanville
City of Champions

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GLOSSARY OF TERMS

The Annual Operational Budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader of this document in understanding these terms, a budget glossary has been included in the document.

Accrual Basis Accrual basis accounting provides for recording revenues when earned and expenses when incurred.

Ad Valorem A tax based on the value of real (land and buildings) and personal (equipment and furniture) property.

Appropriation A legal authorization granted by a legislative body (City Council) to make expenditures and to incur obligations for designated purposes.

Assessed Valuation A valuation set upon real estate or other property by a government as a basis for levying taxes. Property values are established by the Central Appraisal District.

Assets Resources owned or held by the City, which have monetary value.

Balanced Budget The expenses/expenditures do not exceed the budgeted revenue.

Bond A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Amendment To amend or increase the

original adopted budget of the governmental entity by members of the governmental entity's board or council.

Capital Improvement Program (CIP) The process of planning, monitoring, programming, and budgeting over a multi-year period used to allocate the City's capital monies.

Capital Projects Fund A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

CDBG An acronym for Community Development Block Grant, which is an annual federal grant that can be used to revitalize neighborhoods.

Certificates of Obligations (CO's) Similar to general obligation bonds except the certificates require no voter approval.

Cost The amount of money or other consideration exchanged for goods or services. Costs may be incurred even before money is paid; that is, as soon as liability is incurred. Ultimately, however, money or other consideration must be given in exchange.

DCEDC Duncanville Community Economic Development Corporation is a separate legal entity from the City, which is financed with voter approved half cent city sales tax. The purpose of DCEDC is to aid, promote and further the economic development within the City.

Debt Service Fund A fund used to account for the monies set aside for the payment of interest and principal to holders of the City's general

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obligation bonds, the sale of which finances long-term capital improvements, such as facilities, streets, and parks.

Depreciation All costs associated with the acquisition of fixed assets are amortized over the expected useful life of the asset.

Designated Operating Reserve A operating reserve is an unrestricted fund balance set aside to stabilize a nonprofit's finances by providing a "rainy day savings account" for unexpected cash flow shortages, expenses or losses. These might be caused by delayed payments, unexpected building repairs, or economic conditions.

Effective Tax Rate The calculated O&M (Operational and Maintenance) property tax rate that would generate the same amount of revenue as the previous year.

Encumbrances Commitments related to unperformed contracts for goods or services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

Enterprise Fund A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Exempt Personnel who are not eligible to receive overtime pay and are expected to put in whatever hours are necessary to complete their job assignments. The respective department head, as partial compensation for overtime hours worked, may allow compensatory time off.

Expenditures The actual outflow of funds paid for an asset obtained or goods and services obtained.

Fiscal Year A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City's fiscal year begins October 1st and ends September 30th.

FTE An acronym for full time equivalent. A measurement of staffing. One FTE is a 40-hour per week position. A part-time position working 20 hours per week or a temporary full-time position working six months would be ½ FTE.

Fixed Assets Long-lived tangible assets such as land, buildings, building improvements, machinery, and equipment.

Franchise A special privilege granted by a government, permitting the continued use of public property, such as city streets, and usually involving the elements of monopoly and regulation.

Franchise Fee A fee paid by public service utilities for use of public property in providing their services.

Fund A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, together with all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance The difference between governmental fund assets and liabilities, also referred to as fund equity.

GAAP Generally accepted accounting principles as determined through common practice or as promulgated by accounting standard setting bodies.

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GASB Governmental Accounting Standards Board.

General Fund The fund used to account for all financial resources, except those required to be accounted for in another fund. The General Fund is tax supported.

General Obligation Bonds Bonds backed by the full faith and credit of the issuing government. In issuing its general obligation bonds, the City pledges to levy whatever property tax is needed to repay the bonds for any particular year. Bonds cannot be issued without voter approval and are usually issued with maturities of between 15 and 30 years.

GFOA Government Finance Officers Association. A professional association of state/provincial and local finance officers dedicated to the sound management of government financial resources.

Governmental Funds Those funds through which most governmental functions of the City are financed. The acquisition, use, and balances of expendable financial resources and the related liabilities are accounted for through governmental funds (General, Special Revenue, Capital Projects, and Debt Service funds).

Grant A contribution by a government or other organization to support a function. Grants may be classified as categorical or block depending upon the amount of discretion allowed the grantee.

Hotel/Motel Tax A tax levied upon the cost of occupancy of any room or space furnished by any hotel where such costs of occupancy is at the rate of two dollars (\$2.00) or more per day. The law authorizes a room tax not more than seven percent (7%) of the consideration paid by the occupant of such room to the hotel. This is budgeted revenue in the Hotel/Motel Fund.

Infrastructure Long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater

number of years than most capital assets. Examples include streets, water and sewer systems, public buildings, and parks.

Internal Service Fund A fund established to accumulate and allocate costs internally among the City's various functions. The City maintains four (4) internal service funds. Fleet replacement to account for the replacement of vehicles once the useful life has expired; IT Replacement to allow for replacement of computer and server equipment to stay up to date; Medical program and risk management program to pay for claims and premiums.

Investments Money market accounts, CDs (Certificate of Deposit), and government pooled investments held for the production of revenues in the form of interest.

Liabilities Debt or other legal obligation arising out of transactions in the past, which must be liquidated, renewed, or refunded.

Maintenance The upkeep of physical properties in condition for use or occupancy. Examples are the inspection of equipment to detect defects and the making of repairs.

Modified Accrual Basis Under modified accrual basis, revenues susceptible to accrual are accrued. Revenues are susceptible to accrual if they are both measurable and available to finance governmental operations during the current fiscal year.

Non-Exempt Personnel eligible to receive overtime pay when overtime work has been authorized or requested by the supervisor.

Operating Budget Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of the City are controlled. State law requires the use of annual operating budgets.

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Ordinance A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

Personnel Services The costs associated with compensating employees for their labor. This includes salaries and fringe benefits.

Proprietary Funds A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. There are two types of proprietary funds: enterprise funds and internal service funds. Enterprise funds provide goods or services to the general public for a fee. Internal Service Funds are used to accumulate and allocate costs internally among the City's various functions.

Purchase Order A document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Restricted Fund Balance Fund balance that consists of amounts that can be spent only on the specific purposes stipulated by law or by the external providers of those resources as approved by the City Council or by their designated body or official.

Revenues All amounts of money received by a government from external sources other than expense refunds, capital contributions, and residual equity transfers.

Rollback Rate The calculated maximum O&M (Operational and Maintenance) rate allowed by law without voter approval.

Special Revenue Fund A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

Supplemental A budget request submitted during the budget process for a new program or an increase to current programs or services above the current budget level.

Taxes Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against persons or property for current or permanent benefits such as to paying such charges as, for example, sewer service charges.

Transfers Calculated payments transferred between funds that account for "overhead" expenses incurred; such as Finance and HR support to process payroll and pay bills, for example. Transfers are a GAAP accepted practice.

Unreserved Fund Balance. Fund balance in excess of the fund's Designated Operating Reserve.

BUDGET PROCESS

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 principles. 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

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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 through Munis (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 Budget Analyst 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

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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 tax rate exceeds the No-New-Revenue rate, but less than Voter-Approval rate, one public hearing on the tax rate is required. The City Council adopts the budget appropriations ordinance, which includes all funds; the ad valorem tax rate ordinance; and the water and sewer rate and other fee ordinances by a majority vote of all members of the Council. 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

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

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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.
 - a. 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.
 - b. 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

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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.

VII.I 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

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

JM ③

2021 Tax Rate Calculation Worksheet

Date: 07/29/2021 03:57 PM

Taxing Units Other Than School Districts or Water Districts

City of Duncanville

972.780.5005

Taxing Unit Name

Phone (area code and number)

203 E. Wheatland Rd., Duncanville TX 75116

www.duncanville.com

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the No-New-Revenue (NNR) tax rate and Voter-Approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School Districts without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$2,568,796,999
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$0
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$2,568,796,999
4. 2020 total adopted tax rate.	\$0.716852/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value. A. Original 2020 ARB values:	\$24,538,050

B. 2020 values resulting from final court decisions:	\$23,324,350
C. 2020 value loss. Subtract B from A. ³	\$1,213,700
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
A. 2020 ARB certified value:	\$167,251,230
B. 2020 disputed value:	\$73,947,317
C. 2020 undisputed value. Subtract B from A. ⁴	\$93,303,913
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$94,517,613
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$2,663,314,612
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$189,370
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$2,926,500
C. Value loss. Add A and B. ⁵	\$3,115,870
11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$0
B. 2021 productivity or special appraised value:	\$0
C. Value loss. Subtract B from A. ⁷	\$0
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$3,115,870
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$14,352,613
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$2,645,846,129
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$18,966,800
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded	\$116,576

by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$19,083,376
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$2,805,877,345
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	\$8,958,758
E. Total 2021 value. Add A and B, then subtract C and D.	\$2,796,918,587
19. Total value of properties under protest or not included on certified appraisal roll. ¹³	
A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$41,973,785
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$41,973,785
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$0
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$2,838,892,372

22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	\$6,853,826
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$6,853,826
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$2,832,038,546
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.673838/\$100 ✓
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(13)

⁸Tex. Tax Code Section 26.012(13)

⁹Tex. Tax Code Section 26.03(c)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012,26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²Reserved for expansion

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The Voter-Approval tax rate for a county is the sum of the Voter-Approval tax rates calculated for each type of tax the county levies. In most cases the Voter-Approval tax rate exceeds the No-New-Revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.666163/\$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,663,314,612
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$17,742,016
31. Adjusted 2020 levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$106,722
B. 2020 taxes in TIF Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	\$95,612
C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	\$0
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$11,110
E. Add Line 30 to 31D.	\$17,753,126
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,832,038,546
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.626867/\$100
34. Rate adjustment for state criminal justice mandate.²³ A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0

<p>B. 2020 state criminal justice mandate: Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p>35. Rate adjustment for indigent health care expenditures.²⁴</p> <p>A. 2021 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p> <p>B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p>36. Rate adjustment for county indigent defense compensation.²⁵</p> <p>A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p> <p>B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</p> <p>E. Enter the lessor of C and D. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p> <p>\$0.000000/\$100</p>
<p>37. Rate adjustment for county hospital expenditures.²⁶</p> <p>A. 2021 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.</p> <p>B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.</p>	<p>\$0</p> <p>\$0</p>

C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0.000000/\$100
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.	\$0.000000/\$100
E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	\$0.000000/\$100
38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.	\$0
A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	\$0
B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0.000000/\$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$0.000000/\$100
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$0.626867/\$100 ✓
40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.	
A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$2,779,174
	\$0.098133
B. Divide Line 40A by Line 32 and multiply by \$100.	\$0.725000
C. Add Line 40B to Line 39.	
41. 2021 voter-approval M&O rate. Enter the rates as calculated by the scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$0.750375/\$100
D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval	\$0.000000/\$100

<p>tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	
<p>42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <ol style="list-style-type: none"> (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸ Enter debt amount.</p> <p>B. Subtract unencumbered fund amount used to reduce total debt.</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)</p> <p>D. Subtract amount paid from other resources.</p> <p>E. Adjusted debt. Subtract B, C, and D from A.</p>	<p>\$1,481,757</p> <p>\$71,200</p> <p>\$0</p> <p>\$27,600</p> <p>\$1,382,957</p>
<p>43. Certified 2020 excess debt collections. Enter the amount certified by the collector.²⁸</p>	<p>\$106,310</p>
<p>44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.</p>	<p>\$1,276,647</p>
<p>45. 2021 anticipated collection rate.</p> <p>A. Enter the 2021 anticipated collection rate certified by the collector.²⁹</p> <p>B. Enter the 2020 actual collection rate</p> <p>C. Enter the 2019 actual collection rate</p> <p>D. Enter the 2018 actual collection rate</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	<p>100.84%</p> <p>107.86%</p> <p>101.52%</p> <p>100.84%</p> <p>100.84%</p>
<p>46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E</p>	<p>\$1,266,012</p>
<p>47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	<p>\$2,838,892,372</p>
<p>48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.</p>	<p>\$0.044595/\$100</p>

49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0.794970/\$100
D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0.000000/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0442

²⁵Tex. Tax Code Section 26.0442

²⁶Tex. Tax Code Section 26.0443

²⁷Tex. Tax Code Section 26.04(c-1)

²⁸Tex. Tax Code Section 26.012(10) and 26.04(b)

²⁹Tex. Tax Code Section 26.04(b)

³⁰Tex. Tax Code Section 26.04(b)

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Additional Sales and Use Tax Worksheet	Amount/Rate
<p>51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters.²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.</p>	\$0
<p>52. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.³³</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.³⁴</p> <p style="text-align: center;">- or -</p> <p>Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$2,779,174
<p>53. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$2,838,892,372
<p>54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.</p>	\$0.097897/\$100
<p>55. 2021 NNR tax rate, unadjusted for sales tax.³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$0.673838/\$100
<p>56. 2021 NNR tax rate, adjusted for sales tax.</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.</p>	\$0.673838/\$100
<p>57. 2021 voter-approval tax rate, unadjusted for sales tax.³⁶ Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>.</p>	\$0.794970/\$100
<p>58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.</p>	\$0.697073/\$100

³¹Reserved for expansion

³⁴Tex. Tax Code Section 26.041(d)

³²Tex. Tax Code Section 26.041(d)

³⁵Tex. Tax Code Section 26.04(c)

³³Tex. Tax Code Section 26.041(i)

³⁶Tex. Tax Code Section 26.04(c)

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Voter-Approval Protection for Pollution Control Worksheet	Amount/Rate
59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$0
60. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,838,892,372
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$0.000000/\$100
62. 2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$0.697073/\$100

³⁷Tex. Tax Code Section 26.045(d)

³⁸Tex. Tax Code Section 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; and⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.005000
64. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero	\$0
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.000000
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	\$0.005000/\$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate. ²³ Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$0.702073/\$100

³⁹Tex. Tax Code Section 26.013(a)

⁴⁰Tex. Tax Code Section 26.013(c)

⁴¹Tex. Tax Code Section 26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴²

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴³

De Minimis Rate Worksheet	Amount/Rate
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.626867/\$100
69. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,838,892,372
70. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$0.017612
71. 2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.044595/\$100
72. De minimis rate. ²³ Add Lines 68, 70 and 71.	\$0.000000/\$100

⁴²Tex. Tax Code Section 26.012(8-a)

⁴³Tex. Tax Code Section 26.063(a)(1)

⁴⁴Tex. Tax Code Section 26.04(c)

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, this section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Emergency Revenue Rate Worksheet	Amount/Rate
<p>73. 2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p>74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.</p> <p>If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49.</p> <p>- or -</p> <p>If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster.⁴⁸ Enter the final adjusted 2020 voter-approval tax rate from the worksheet.</p> <p>- or -</p> <p>If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.</p>	N/A
<p>75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.</p>	N/A
<p>76. Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p>77. Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.</p>	N/A

78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.673838/\$100

Indicate the line number used: 26

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). \$0.702073/\$100

Indicate the line number used: 67

De minimis rate

If applicable, enter the de minimis rate from Line 72. \$0.000000/\$100

SECTION 9: Taxing Unit Representative Name and Signature

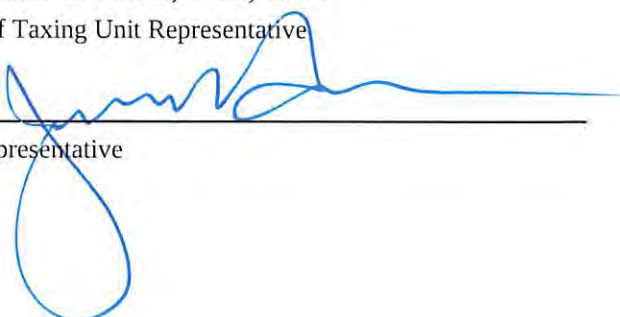
Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.⁵⁰

print here John R. Ames, PCC, CTA

Printed Name of Taxing Unit Representative

sign here _____

Taxing Unit Representative



8/4/21

_____ Date

MASTER FEE SCHEDULE
GENERAL GOVERNMENT

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/20	Proposed Change for FY 21-22	Proposed Fee Effective 10/1/21
	GENERAL GOVERNMENT ADMINISTRATION / ALL DEPARTMENTS				
1	PUBLIC INFORMATION CHARGES				
2	Copies, standard size	Per page.	\$ 0.10	\$ -	\$ 0.10
3	Copies, non-standard size	Per page.	\$ 0.50	\$ -	\$ 0.50
4	Disc (CD-RW or CD-R)	Each.	\$ 1.00	\$ -	\$ 1.00
5	4 GB Flash drive	Each.	\$ 5.00	\$ -	\$ 5.00
6	8 GB Flash drive	Each.	\$ 6.00	\$ -	\$ 6.00
7	16 GB Flash drive	Each.	\$ 10.00	\$ -	\$ 10.00
8	32 GB Flash drive	Each.	\$ 12.00	\$ -	\$ 12.00
9	Digital video disc (DVD)	Each.	\$ 3.00	\$ -	\$ 3.00
10	Labor charge	Per hour.	\$ 15.00	\$ -	\$ 15.00
11	Overhead charge	Calculated based upon labor charge	20%	-	20%
12	Miscellaneous supplies		Actual cost	-	Actual cost
13	Postage and shipping		Actual cost	-	Actual cost
14	Certification of true copies		\$ 2.50	\$ -	\$ 2.50
15	Attestation under Seal of Duncanville		\$ 2.50	\$ -	\$ 2.50
16	DOCUMENTS				
17	Charter		\$ 5.00	\$ -	\$ 5.00
18	Code of Ordinances	Available from Municipal Code Corporation	\$ 130.00	\$ -	\$ 130.00

**MASTER FEE SCHEDULE
MUNICIPAL COURT**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/20	Proposed Change for FY 21-22	Proposed Fee Effective 10/01/21
	MUNICIPAL COURT				
1	Driving Safety Course	Up to \$10 for cases in which dismissal is granted for attendance by defendant at a defensive driving course.	\$ 10.00	\$ -	\$ 10.00
2	Time Payment Reimbursement Fee (State Mandated Fee)	Assessed on each case that is paid on or after the 31st day past the date of judgment. City retains half.	\$ 15.00	\$ -	\$ 15.00
3	Warrant Fee (State Mandated Fee)	Assessed upon conviction for executing or processing an Arrest Warrant, Capias, or Capias Pro Fine.	\$ 50.00	\$ -	\$ 50.00
4	LEA Fee (State Mandated Fee)	For Peace Officer issuing a written notice to appear (citation)	\$ 5.00	\$ -	\$ 5.00
5	Jury Fee (State Mandated Fee)	Assessed on each case upon conviction at a jury trial	\$ 3.00	\$ -	\$ 3.00
6	Security Fund (State Mandated Fee)	Can only be used for security personnel, services, and items related to buildings that house the operation of the municipal court.	\$ 4.90	\$ -	\$ 4.90
7	Technology fee (State Mandated Fee)	Can only be used for purchase of or to maintain technological enhancements for the Court	\$ 4.00	\$ -	\$ 4.00
8	Juvenile Case Manager Fee (State Mandated Fee)	Salary, Benefits, Training, Travel expenses, Office supplies, and Other necessary expenses of the JCM	\$ 5.00	\$ -	\$ 5.00
9	Collection fee (State Mandated Fee)	Contract with a third party collections firm	30%	-	30%
10	Consolidated Fee (State Mandated Fee)	Applies to all except parking and pedestrian offenses.90% remitted to State on Quarterly Report (IF report timely filed) where it is divided up among 14 different accounts/funds	\$62.00	\$ -	\$ 62.00
11	Judicial Support Fee (JSF)	Applies to all except parking or pedestrian offenses	\$ 6.00	\$ -	\$ 6.00
12	Indigent Defense Fund (IDF) (State Mandated Fee)	Fee to be used to fund indigent	\$ 2.00	\$ -	\$ 2.00
13	Juror Reimbursement Fee (State Mandated Fee)	90% remitted to State on Quarterly Report Fee to be used to reimburse counties for the cost of juror services.	\$ 4.00	\$ -	\$ 4.00
14	Truancy Prevention and Diversion Fund (State Mandated Fee)	50% (\$1.00) IF the City is operating, establishing, or attempting to establish a Juvenile Case Manager (JCM) program. Money can only be used for operating or establishing a JCM program. If the City does NOT have a JCM program, nor is attempting to establish one, then the entire \$2.00 must be remitted to the State.	\$ 5.00	\$ -	\$ 5.00
15	State Traffic Fine (State Mandated Fee)	Applies to ALL Rules of the Road offenses	\$ 50.00	\$ -	\$ 50.00
16	Local Traffic Fee (State Mandated Fee)	Applies to Rules of the Road offenses	\$ 3.00	\$ -	\$ 3.00
17	Moving Violation Fee (State Mandated Fee)	Applies to Moving Violations as defined by DPS	\$ 0.10	\$ -	\$ 0.10

MASTER FEE SCHEDULE

LIBRARY

LINE	DEPARTMENT	BASIS/COMMENTS	FEE EFFECTIVE 10/01/20	Proposed CHANGE FOR FY 21-22	PROPOSED FEE EFFECTIVE 10/01/21
1					
2	LIBRARY				
3	Membership, Library Cards				
4	Annual Membership, full privileges	Residents of Duncanville	\$ -	\$ -	\$ -
5	Annual Membership, full privileges	Residents of DeSoto, Cedar Hill	\$ -	\$ -	\$ -
6	Annual Membership, full privileges	Residents of other cities (first in household)	\$ 35.00	\$ -	\$ 35.00
7	Annual Membership, full privileges	Residents of other cities (subsequent in household)	\$ 5.00	\$ -	\$ 5.00
8	Replacement Library card	Per card	\$ 1.00	\$ -	\$ 1.00
9	Duncanville ISD/Charter Students	Per card	\$ -	\$ -	\$ -
10	Services				
11	Photocopies	Per page	\$ 0.10	\$ -	\$ 0.10
12	Printing	Per page	\$ 0.10	\$ -	\$ 0.10
13	Faxing (US & Canada)	Per page	\$ 0.25	\$ -	\$ 0.25
14	Faxing (International)	Per page	\$ 1.00	\$ -	\$ 1.00
15	Interlibrary loans	Per item delivered	\$ 3.00	\$ -	\$ 3.00
16	Notarized signatures	Each	\$ 1.00	\$ -	\$ 1.00
17	Materials				
18	USB flash drives	Per item	\$ 5.00	\$ -	\$ 5.00
19	Earbuds	Per pair	\$ 1.00	\$ -	\$ 1.00
20	Reusable Bag	Per item	\$ 5.00	\$ -	\$ 5.00
21	Overdue charges				
22	Kindles, WIFI hotspots, laptops (checked out for offsite use)	Per item per day to a maximum of replacement cost	\$ 2.00	\$ -	\$ 2.00
23	Laptops (in-house use)	Per hour	\$ 1.00	\$ -	\$ 1.00
24	All other Library materials	Per item per day to a maximum of replacement cost	\$ 0.25	\$ -	\$ 0.25
25	DVDS and Videos	Per item per day to a maximum of replacement cost	\$ 0.25	\$ -	\$ 0.25
26	Damage charges				
27	Pages torn, marked, water damaged or missing	Per page to a maximum of \$5.00	\$ 0.50	\$ -	\$ 0.50
30	ILL book band not returned with item	Per item	\$ 1.00	\$ -	\$ 1.00
31	Book spine broken	Per item	\$ 3.00	\$ -	\$ 3.00
32	Media cover insert torn, marked, or missing	Per item	\$ 5.00	\$ -	\$ 5.00
33	Case, container, or part of Library material missing or damaged beyond repair	Per part	Replacement cost		Replacement cost
34	Library materials lost or damaged beyond repair (e.g. mold or water damage)	Per item	Replacement cost		Replacement cost
35	Library materials lost or damaged beyond repair (e.g. mold or water damage)	Service charge, per item, in addition to replacement cost	\$ 5.00	\$ -	\$ 5.00

**MASTER FEE SCHEDULE
PARKS AND RECREATION**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/20	Proposed Change for FY 21-22	Proposed Fee Effective 10/01/21
1	PARKS AND RECREATION				
2		Family is defined as spouse, child or step-child.			
3	RECREATION CARD FEES	Game Room/Gym/Walking Track/Fitness Room (Fitness Room Access is Not Allowed for Children under 16)			
4	Individual, Resident (6 months)	Ages 10-54 (city employee, officials, retirees or spouses thereof)	\$ 35.00	\$ -	\$ 35.00
5	Individual, Resident (annual)	Ages 10-54 (city employee, officials, retirees, or spouses thereof)	\$ 65.00	\$ -	\$ 65.00
6	Individual, Non-Resident (6 months)	Ages 10-54	\$ 150.00	\$ -	\$ 150.00
7	Individual, Non-Resident (annual)	Ages 10-54	\$ 290.00	\$ -	\$ 290.00
8	Family, Resident (6 months)	Maximum of 6 family members (Each additional Family member above 6 is \$10 more)	\$ 90.00	\$ -	\$ 90.00
9	Family, Resident (annual)	Maximum of 6 family members (Each additional Family member above 6 is \$20 more)	\$ 175.00	\$ -	\$ 175.00
10	Family, Non-Resident (6 months)	Maximum of 6 family members (Each additional Family member above 6 is \$60 more)	\$ 650.00	\$ -	\$ 650.00
11	Family, Non-Resident (annual)	Maximum of 6 family members (Each additional Family member above 6 is \$120 more)	\$ 1,280.00	\$ -	\$ 1,280.00
12	Individual, Senior, Resident (6 months)	Ages 55+	\$ 25.00	\$ -	\$ 25.00
13	Individual, Senior, Resident (annual)	Ages 55+	\$ 45.00	\$ -	\$ 45.00
14	Individual, Senior, Non-Resident (6 months)	Ages 55+	\$ 140.00	\$ -	\$ 140.00
15	Individual, Senior, Non-Resident (annual)	Ages 55+	\$ 260.00	\$ -	\$ 260.00
16	Senior Citizen Couple, Resident (6 months)	Ages 55+	\$ 45.00	\$ -	\$ 45.00
17	Senior Citizen Couple, Resident (annual)	Ages 55+	\$ 80.00	\$ -	\$ 80.00
18	Senior Citizen Couple, Non-Resident (6 months)	Ages 55+	\$ 275.00	\$ -	\$ 275.00
19	Senior Citizen Couple, Non-Resident (annual)	Ages 55+	\$ 510.00	\$ -	\$ 510.00
20	Individual, Rec Cntr/Snr Cntr COMBO, Resident (annual)	Ages 55+	\$ 50.00	\$ -	\$ 50.00
21	Individual, Rec Cntr/Snr Cntr COMBO, Non-Resident (annual)	Ages 55+	\$ 275.00	\$ -	\$ 275.00
22	Rec Cntr/Snr Cntr COMBO Couple, Resident (annual)	Ages 55+	\$ 90.00	\$ -	\$ 90.00
23	Rec Cntr/Snr Cntr COMBO Couple, Non-Resident (annual)	Ages 55+	\$ 550.00	\$ -	\$ 550.00
24	Replacement Card		\$ 10.00	\$ -	\$ 10.00
25	Children under the age of 5	Not allowed in Fitness Room	Free		Free
26	Day Pass, Resident		\$ 5.00	\$ -	\$ 5.00
27	Day Pass, Non-Resident		\$ 5.00	\$ -	\$ 5.00
28	Active Military	Must show proof they are on active duty.	Free		Free
29	Corporate (5 Annual Memberships)	Includes 5 individual annual memberships (no residency requirement)	\$ 825.00	\$ -	\$ 825.00
30	FACILITY RENTAL Rates/Fees	Charges are determined on type and rooms rented. Set up and clean-up are included in rented hours per signed contract. The Recreation Center and Senior Center do not allow rentals past 11:30 p.m.			
31	Facility Deposit (Senior Center)	Deposit due 5 working days prior to rental.	\$ 250.00	\$ -	\$ 250.00
32	Facility Deposit (Meeting Room)	Deposit due 5 working days prior to rental.	\$ 200.00	\$ -	\$ 200.00
33	Facility Deposit (Teen Room)	Deposit due 5 working days prior to rental.	\$ 200.00	\$ -	\$ 200.00
34	Facility Deposit (Single Gym)	Deposit due 5 working days prior to rental.	\$ 250.00	\$ -	\$ 250.00
35	Facility Deposit (Pavilion/Gazebo/Amphitheatre)	Deposit due 5 working days prior to rental.	\$ 100.00	\$ -	\$ 100.00
36	Security Officer Fee	Per hour; one security guard per 75 quests required for rentals	\$ 50.00	\$ -	\$ 50.00
37		made up of primarily age 21 years or younger.			
38	Administration Fee - Pavilions	Per reservation when rental cancellation has been requested	\$ 15.00	\$ -	\$ 15.00
39	Administration Fee - Facilities	Per reservation when rental cancellation has been requested	\$ 30.00	\$ -	\$ 30.00
40	Administration Fee - Programs	Per class when a request made for refund of a class/program	\$ 15.00	\$ -	\$ 15.00
41	Clean Up Fee - Pavilions, 125 people or more		\$ 50.00	\$ -	\$ 50.00
42	Clean Up Fee - Pavilions, 2 hours or more		\$ 50.00	\$ -	\$ 50.00
43	Clean Up Fee - Recreation Center Rooms		\$ 50.00	\$ -	\$ 50.00
44	Clean Up Fee - D.L. Senior Center Rooms		\$ 50.00	\$ -	\$ 50.00
45	D.L. Senior Center - Parkview, Resident	Per hour	\$ 110.00	\$ -	\$ 110.00
46	D.L. Senior Center - Parkview, Non-Resident	Per hour	\$ 165.00	\$ -	\$ 165.00
47	D.L. Senior Center - Northside, Resident	Per hour	\$ 85.00	\$ -	\$ 85.00
48	D.L. Senior Center - Northside, Non-Resident	Per hour	\$ 140.00	\$ -	\$ 140.00
49	Programming Room - Library	Per hour	\$ 30.00	\$ -	\$ 30.00
50	Aerobics Room, Resident	Per hour, per room	\$ 45.00	\$ -	\$ 45.00
51	Aerobics Room, Non-Resident	Per hour, per room	\$ 90.00	\$ -	\$ 90.00
52	Game Room, Resident	Per hour, per room	\$ 70.00	\$ -	\$ 70.00

**MASTER FEE SCHEDULE
PARKS AND RECREATION**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/20	Proposed Change for FY 21-22	Proposed Fee Effective 10/01/21
53	Game Room, Non-Resident	Per hour, per room	\$ 90.00	\$ -	\$ 90.00
54	Teen Room, Resident	Per hour, per room	\$ 55.00	\$ -	\$ 55.00
55	Teen Room, Non-Resident	Per hour, per room	\$ 85.00	\$ -	\$ 85.00
56	Single Meeting Room, Resident	Per hour, per room	\$ 40.00	\$ -	\$ 40.00
57	Single Meeting, Room, Non-Resident	Per hour, per room	\$ 55.00	\$ -	\$ 55.00
58	Conference Room, Resident	Per hour	\$ 25.00	\$ -	\$ 25.00
59	Conference Room, Non-Resident	Per hour	\$ 45.00	\$ -	\$ 45.00
60	Kitchen, Resident	Per hour with rental	\$ 20.00	\$ -	\$ 20.00
61	Kitchen, Non-Resident	Per hour with rental	\$ 30.00	\$ -	\$ 30.00
62	Single Court Rental (Athletic)	Per hour	\$ 45.00	\$ 10.00	\$ 55.00
63	Single Court Rental (Non-Athletic)	Per hour	\$ 60.00	\$ -	\$ 60.00
64	After Hours Charge	Per hour for any rentals beyond hours of operation	\$ 25.00	\$ -	\$ 25.00
65	PAVILION RENTALS				
66	Harrington Park Pavilion, Resident	Per hour (tables/grills, no electric)	\$ 20.00	\$ -	\$ 20.00
67	Harrington Park Pavilion, Non-Resident	Per hour (tables/grills, no electric)	\$ 40.00	\$ -	\$ 40.00
68	Armstrong Park Pavilion, Resident	Per hour (electric outlet and lighting, no grills allowed)	\$ 50.00	\$ -	\$ 50.00
69	Armstrong Park Pavilion, Non-Resident	Per hour (electric outlet and lighting, no grills allowed)	\$ 75.00	\$ -	\$ 75.00
70	Chris Paris Park Pavilion, Resident	Per hour (no electric or restrooms)	\$ 10.00	\$ -	\$ 10.00
71	Chris Paris Park Pavilion, Non-Resident	Per hour (no electric or restrooms)	\$ 20.00	\$ -	\$ 20.00
72	Lakeside Park Pavilion - Small, Resident	Per hour (electric outlet and lighting)	\$ 30.00	\$ 20.00	\$ 50.00
73	Lakeside Park Pavilion - Small, Non-Resident	Per hour (electric outlet and lighting)	\$ 50.00	\$ 25.00	\$ 75.00
74	Lakeside Park Pavilion - Large, Resident	Per hour (electric outlet and lighting)	\$ 50.00	\$ -	\$ 50.00
75	Lakeside Park Pavilion - Large, Non-Resident	Per hour (electric outlet and lighting)	\$ 75.00	\$ -	\$ 75.00
76	Amphitheatre Rental, Resident	Per hour	\$ 80.00	\$ -	\$ 80.00
77	Amphitheatre Rental, Non-Resident	Per hour	\$ 150.00	\$ -	\$ 150.00
78	Gazebo Rental, Resident	Per hour	\$ 20.00	\$ -	\$ 20.00
79	Gazebo Rental, Non-Resident	Per hour	\$ 40.00	\$ -	\$ 40.00
80	LAKESIDE PARK - COURT RENTALS				
81	Basketball without Pavilion, Resident	Per hour	\$ 10.00	\$ -	\$ 10.00
82	Basketball without Pavilion, Non-Resident	Per hour	\$ 20.00	\$ -	\$ 20.00
83	Basketball with Pavilion, Resident	Per hour	\$ 5.00	\$ -	\$ 5.00
84	Basketball with Pavilion, Non-Resident	Per hour	\$ 10.00	\$ -	\$ 10.00
85	Sand Volleyball without Pavilion, Resident	Per hour	\$ 10.00	\$ -	\$ 10.00
86	Sand Volleyball without Pavilion, Non-Resident	Per hour	\$ 20.00	\$ -	\$ 20.00
87	Sand Volleyball with Pavilion, Resident	Per hour	\$ 5.00	\$ -	\$ 5.00
88	Sand Volleyball with Pavilion, Non-Resident	Per hour	\$ 10.00	\$ -	\$ 10.00
89	Football - Resident	Per Hour		\$ 15.00	\$ 15.00
90	Football - Non-Resident	Per hour		\$ 30.00	\$ 30.00
91	Softball - Resident	Per hour		\$ 15.00	\$ 15.00
92	Softball - Non-Resident	Per hour		\$ 30.00	\$ 30.00
93	ATHLETICS				
94	Team Fees - Softball	Per team, per season	\$ 60.00	\$ -	\$ 60.00
95	Team Fees - Football	Per team, per season	\$ 60.00	\$ -	\$ 60.00
96	Team Fee - Baseball	Per team, per season	\$ 60.00	\$ -	\$ 60.00
97	Team Fee - Soccer	Per team, per season	\$ 60.00	\$ -	\$ 60.00
98	Team Fee - Basketball	Per team, per season	\$ 60.00	\$ -	\$ 60.00
99	Non-Resident Fee	Per person associated with teams outside of city	\$ 10.00	\$ -	\$ 10.00
100	PARKS AND RECREATION				
101	Light Key Deposit	For fields with lights, deposit required prior to issuing light key	\$ 50.00	\$ -	\$ 50.00
102	Harrington New Pavilion, Resident	Per hour (electric and lighting, no picnic tables)	\$ 30.00	\$ -	\$ 30.00
103	Harrington New Pavilion, Non-Resident	Per hour (electric and lighting, no picnic tables)	\$ 50.00	\$ -	\$ 50.00
104	Red Bird Pavilion, Resident	Per hour (electric and lighting)	\$ 30.00	\$ -	\$ 30.00
105	Red Bird Pavilion, Non-Resident	Per hour (electric and lighting)	\$ 50.00	\$ -	\$ 50.00
106	BALLFIELD RESERVATIONS				
107	Lakeside (Football and Softball I/II)				
108	High School Tennis Courts				
109	Ballfield Reservation - Lighted, Resident	Per hour	\$ 30.00	\$ -	\$ 30.00
110	Ballfield Reservation - Lighted, Non-Resident	Per hour	\$ 60.00	\$ -	\$ 60.00
111	Ballfield Reservation - Unlighted, Resident	Per hour	\$ 15.00	\$ -	\$ 15.00
112	Ballfield Reservation - Unlighted, Non-Resident	Per hour	\$ 30.00	\$ -	\$ 30.00
113	Tennis - Lighted	Per court, per hour	\$ 4.00	\$ -	\$ 4.00
114	Tennis - Unlighted	Per court, per hour	\$ 2.00	\$ -	\$ 2.00
115	Association Light Fee	Per electric bill - energy cost plus KWH usage	\$ 0.04	\$ -	\$ 0.04
116	Tournament Fees				
117	Non-City Sponsored Tournaments	Per day per field with or without lights	\$ 150.00	\$ -	\$ 150.00
118	Friday Rental Rate	Per hour pro-rated	\$ 13.00	\$ -	\$ 13.00
119	Park Fees				

MASTER FEE SCHEDULE
PARKS AND RECREATION

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/20	Proposed Change for FY 21-22	Proposed Fee Effective 10/01/21
120	Concessions Permit	Per day for private sales in park	\$ 50.00	\$ -	\$ 50.00
142	SENIOR CENTER				
143	Resident - Annual	Membership fee	\$ 15.00	\$ -	\$ 15.00
144	Non-Resident - Annual	Membership fee	\$ 20.00	\$ -	\$ 20.00
145	SPECIAL EVENTS PERMIT				
146	Permit application		\$ 100.00	\$ -	\$ 100.00
147	Special events deposit	Deposit and bond for balance of estimated costs or \$200.00, whichever is greater, to be paid not less than 7 working days before the date of special event shown on permit.	50% of estimated reimbursable costs		50% of estimated reimbursable costs

MASTER FEE SCHEDULE
FIELDHOUSE

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/20	Proposed Change for FY21-22	Proposed Fee Effective 10/1/21
1	FIELDHOUSE				
2	COURT RENTAL - BASKETBALL				
3	Court Rental - Tournaments, Leagues, Practice,	Per court / hour	\$ 50.00	\$ -	\$ 50.00
4	Half Court Rental	Per court / hour	\$ 25.00	\$ -	\$ 25.00
5	Practice - Weekdays - 9:00a to 6:00p	Per court / hour	\$ 35.00	\$ -	\$ 35.00
6	Private Court Rental	Per court / hour	\$ 60.00	\$ -	\$ 60.00
7	Sunday Night League - 5:00p to 9:00p	5 courts	\$ 3,000.00	\$ -	\$ 3,000.00
8	Court Rental - Free Play	Per court / hour	\$ 5.00	\$ -	\$ 5.00
9	COURT RENTAL - VOLLEYBALL				
10	Court Rental - Tournaments, Leagues, Practice, Comps	Per net / hour	\$ 35.00	\$ -	\$ 35.00
11	Private Court Rental	Per net / hour	\$ 45.00	\$ -	\$ 45.00
12	Private Lessons - 9:00a to 6:00p	Per net / hour	\$ 25.00	\$ -	\$ 25.00
13	OTHER SPORTS REVENUE				
14	Martial Arts - Karate/Jiu-Jitsu	Per court / hour	\$ 50.00	\$ -	\$ 50.00
15	Soccer/Futsal	Per court / hour	\$ 50.00	\$ -	\$ 50.00
16	Security	Per officer / hour	\$ 30.00	\$ -	\$ 30.00
17	City of Duncanville Police	Per officer / hour	\$ 45.00	\$ -	\$ 45.00
18	Parking	Flat Rate for large event - \$2,000 Per Car for regular event- \$5.00	See Comments	\$ -	See Comments
19	ROOM RENTALS				
20	Room - Center	Per hour - 50% deposit required	\$ 60.00	\$ -	\$ 60.00
21	Room - Lounge	Per hour - 50% deposit required	\$ 50.00	\$ -	\$ 50.00
22	Room - Event	Per hour - 50% deposit required	\$ 150.00	\$ -	\$ 150.00
23	Room - the STUDIO	Per hour - 50% deposit required	\$ 60.00	\$ -	\$ 60.00
24	Room - Meeting	Per hour - 50% deposit required	\$ 60.00	\$ -	\$ 60.00
25	Outside - Patio	Per hour - 50% deposit required	\$ 75.00	\$ -	\$ 75.00
29	CAMPS / BEFORE & AFTER SCHOOL				
30	Registration	One-time fee per student	\$ 75.00	\$ -	\$ 75.00
31	Public School Before School Drop Off Only	Weekly fee per student, \$5.00 Sibling Discount	\$ 55.00	\$ -	\$ 55.00
32	Public School After School Pick-up Only	Weekly fee per student, \$5.00 Sibling Discount	\$ 60.00	\$ -	\$ 60.00
33	Public School Before/After School Drop Off & Pick- Up	Weekly fee per student, \$5.00 Sibling Discount	\$ 75.00	\$ -	\$ 75.00
34	Charter School Before School Drop Off Only	Weekly fee per student, \$5.00 Sibling Discount	\$ 55.00	\$ -	\$ 55.00
35	Charter School After School Pick-up Only	Weekly fee per student, \$5.00 Sibling Discount	\$ 70.00	\$ -	\$ 70.00
36	Charter School Before/After School Drop Off & Pick- Up	Weekly fee per student, \$5.00 Sibling Discount	\$ 85.00	\$ -	\$ 85.00
37	Daily Drop Off Rate For No-School Days - Enrolled in Before/After School Program	Daily fee per student	\$ 30.00	\$ -	\$ 30.00
38	Daily Drop Off Rate For No-School Days - Students Not Enrolled in Before/After School Program	Daily fee per student	\$ 35.00	\$ -	\$ 35.00
39	OTHER REVENUE				
40	Linen Rental	Per Table Cloth	\$ 15.00	\$ -	\$ 15.00
41	Alcohol Permits	Per Event	\$ 50.00	\$ -	\$ 50.00
42	Copies	Per Copy	\$ 0.25	\$ -	\$ 0.25

MASTER FEE SCHEDULE
POLICE

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/20	Proposed Change for FY 21-22	Proposed Fee Effective 10/01/21
1	POLICE DEPARTMENT				
2	Mobile Video System DVD's	\$3 ea. + \$15 hour labor charge (locating, compiling responsive information)	See Comments	\$ -	See Comments
3	Body Worn Camera DVD's	\$10 ea + \$1 per minute released + \$15hr labor charge	See Comments	\$ -	See Comments
	4 GB Flash Drive	Each		\$ 6.00	\$ 6.00
	8 GB Flash Drive	Each		\$ 8.00	\$ 8.00
	16 GB Flash Drive	Each		\$ 10.00	\$ 10.00
	32 GB Flash Drive	Each		\$ 12.00	\$ 12.00
4	Offense report	Per page.	\$ 0.10	\$ -	\$ 0.10
5	Accident report	Per report (\$4.00 plus \$2.00 certification fee)	\$ 6.00	\$ -	\$ 6.00
6	Solicitor permit	Per person.	\$ 50.00	\$ 25.00	\$ 75.00
7	All fingerprinting fee	Per person.	\$ 10.00	\$ -	\$ 10.00
8	Certified copy/ Notarized copy	Per report	\$ 2.50	\$ -	\$ 2.50
9	VIN Inspections	Per Inspection	\$ 40.00	\$ -	\$ 40.00
10	ALARM SYSTEMS				
11	Permit	Per year.	\$ 35.00	\$ -	\$ 35.00
12	Excessive false alarm fee	Per false alarm; > 3 < 6 during 12-month period.	\$ 50.00	\$ -	\$ 50.00
13	Excessive false alarm fee	Per false alarm; > 6 < 8 during 12-month period.	\$ 75.00	\$ -	\$ 75.00
14	Excessive false alarm fee	Per false alarm; > 8 during a 12-month period	\$ 100.00	\$ -	\$ 100.00
15	911 SERVICE FEES (Updated 03/01/2015)				
16	Resident	Per month per local exchange access line.	\$ 1.00	\$ -	\$ 1.00
17	Business	Per month per local exchange access line.	\$ 1.25	\$ -	\$ 1.25
18	Business trunk line	Per month per local exchange access line.	\$ 1.50	\$ -	\$ 1.50
19	VoIP line Resident	Per month per each VoIP line.	\$ 1.00	\$ -	\$ 1.00
20	VoIP business	Per month per each VoIP line.	\$ 1.25	\$ -	\$ 1.25
21	VoIP Business Trunk Line	Per month per each VoIP business trunk line.	\$ 1.50	\$ -	\$ 1.50
22	TOWING FEES	Per contract with J & S Towing			
23	Wrecker charge	Per call.	\$ 55.00	\$ -	\$ 55.00
24	Wrecker charge, medium duty	Per hour.	\$ 140.00	\$ -	\$ 140.00
25	Wrecker charge, heavy duty	Per hour.	\$ 170.00	\$ -	\$ 170.00
26	Mileage outside Duncanville city limits	Per loaded mile.	\$ 3.00	\$ -	\$ 3.00
27	Call out, no tow, cleanup	Per call.	\$ 30.00	\$ -	\$ 30.00
28	Call out, no tow, disregard call	Per call.	No charge		No charge
29	Recovery/waiting time	Per hour.	\$ 30.00	\$ -	\$ 30.00
30	City vehicle storage charge		No charge		No charge
31	Police Department tire change	Each tire change.	No charge		No charge
32	Tow charge, City vehicle under 1-ton	Per call.	No charge		No charge
33	Semi-tractor trailer "boot" application	Per call.	\$ 300.00	\$ -	\$ 300.00
34	ANIMAL CONTROL				
35	Tri Cities Regional Animal Shelter				
36	Animal Impoundment, 1st offense	Per animal.	\$ 30.00	\$ -	\$ 30.00
37	Animal Impoundment, 2nd offense	Per animal.	\$ 100.00	\$ -	\$ 100.00
38	Animal Impoundment, 3rd offense	Per animal.	\$ 200.00	\$ -	\$ 200.00
39	Animal Impoundment, 4th offense	Per animal.	\$ 300.00	\$ -	\$ 300.00
40	Boarding fee	Per night.	\$ 15.00	\$ -	\$ 15.00
41	Rabies observation fee	Per night.	\$ 30.00	\$ -	\$ 30.00
42	Non-resident surrender fee, animal	Per animal. (reduction per Tri-City Animal Shelter)	\$ 15.00	\$ -	\$ 15.00
43	Non-resident surrender fee, litter	Per litter (up to 4); \$5.00 each additional animal.(no longer a fee)	\$ -	\$ -	\$ -
44	Animal adoption	Each dog or cat. (\$25.00 adoption + \$25.00 sterilization voucher)	\$ 150.00	\$ -	\$ 150.00
45	Microchip and registration	Each dog or cat.	\$ 25.00	\$ -	\$ 25.00
46	Veterinarian disposal fee	Each dog, cat or small animal	\$ 15.00	\$ -	\$ 15.00
47	Animal Permits				
48	Wild animal	Per year.	\$ 10.00	\$ -	\$ 10.00
49	Livestock	Per year.	\$ 10.00	\$ -	\$ 10.00
50	Cats over limit	Per year.	\$ 10.00	\$ -	\$ 10.00
51	Dogs over limit	Per year.	\$ 10.00	\$ -	\$ 10.00
52	TAXICAB PERMITS				
53	Operating permit fee	Per year.	\$ 150.00	\$ -	\$ 150.00
54	Vehicle inspection fee	Annual, per vehicle.	\$ 10.00	\$ -	\$ 10.00
55	Driver fee	Per year.	\$ 10.00	\$ -	\$ 10.00
56	SEXUALLY ORIENTED BUSINESSES				
57	Sexually oriented business	Per year.	\$ 525.00	\$ -	\$ 525.00
58	Massage establishment	Per year.	\$ 625.00	\$ -	\$ 625.00
59	Class A Dance Hall	Per year.	\$ 525.00	\$ -	\$ 525.00
60	Class B Dance Hall	Per year.	\$ 525.00	\$ -	\$ 525.00
61	Class C Dance Hall	Per year.	\$ 525.00	\$ -	\$ 525.00
62	Class D Dance Hall	Per year.	\$ 675.00	\$ -	\$ 675.00
63	Class E Dance Hall	Per year.	\$ 675.00	\$ -	\$ 675.00

MASTER FEE SCHEDULE
FIRE

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/20	Proposed Change for FY 21-22	Proposed Fee Effective 10/1/21
	FIRE DEPARTMENT				
1	AMBULANCE FEES				
2	BLS Emergency Service, resident	Per transport.	\$ 825.00	\$ -	\$ 825.00
3	BLS Emergency Service, non-resident	Per transport.	\$ 900.00	\$ -	\$ 900.00
4	ALS1 Emergency Service, resident	Per transport.	\$ 1,050.00	\$ -	\$ 1,050.00
5	ALS1 Emergency Service, non-resident	Per transport.	\$ 1,125.00	\$ -	\$ 1,125.00
6	ALS2 Emergency Service, resident	Per transport.	\$ 1,200.00	\$ -	\$ 1,200.00
7	ALS2 Emergency Service, non-resident	Per transport.	\$ 1,275.00	\$ -	\$ 1,275.00
8	Non Transport Fee	Per Call	\$ 125.00	\$ -	\$ 125.00
9	Mileage	Per loaded mile.	\$ 15.00	\$ -	\$ 15.00
10	PERMIT FEES				
11	Spray Booth or Hood Extinguisher System	Per permit.	\$ 75.00	\$ -	\$ 75.00
12	Operational permit	Sections 105.6.1 through 105.6.46	IFC		IFC
13	Construction permit	Sections 105.7.1 through 105.7.12	IFC		IFC
14	Minor fire alarm review (repairs)	Per permit.	\$ 25.00	\$ -	\$ 25.00
15	Fire alarm registration fee	Per year.	\$ 35.00	\$ -	\$ 35.00
16	Fire alarm systems (1 to 10 devices)	Per permit.	\$ 50.00	\$ -	\$ 50.00
17	Fire alarm systems (11 to 25 devices)	Per permit.	\$ 75.00	\$ -	\$ 75.00
18	Fire alarm systems (26 to 100 devices)	Per permit.	\$ 150.00	\$ -	\$ 150.00
19	Fire alarm systems (101 to 200 devices)	Per permit.	\$ 200.00	\$ -	\$ 200.00
20	Fire alarm systems (201 to 400 devices)	Per permit.	\$ 400.00	\$ -	\$ 400.00
21	Fire alarm systems (over 400 devices)	Per device	\$ 1.00	\$ -	\$ 1.00
22	Fire sprinkler system (1 to 19 heads)	Per permit.	\$ 50.00	\$ -	\$ 50.00
23	Fire sprinkler system (20 to 99 heads)	Per permit.	\$ 75.00	\$ -	\$ 75.00
24	Fire sprinkler system (100 to 299 heads)	Per permit.	\$ 150.00	\$ -	\$ 150.00
25	Fire sprinkler system (300 to 1000 heads)	Per permit.	\$ 300.00	\$ -	\$ 300.00
26	Fire sprinkler system (over 1000 heads)	Per head	\$ 0.30	\$ -	\$ 0.30
27	Fire Pumps, standpipe systems, special sys	Per permit.	\$ 100.00	\$ -	\$ 100.00
28	Access control gates	Per gate	\$ 100.00	\$ -	\$ 100.00
29	Additional acceptance tests	Per test	\$ 75.00	\$ -	\$ 75.00
30	No permit penalty	Per permit.	Double applicable fee		Double applicable fee
31	No permit penalty subsequent violations	Per permit.	Triple applicable fee		Triple applicable fee
32	Multi-Use permit (any combination)	All permits	\$ 250.00	\$ -	\$ 250.00
33	Contractor registration	Per year.	\$ 100.00	\$ -	\$ 100.00
34	Environmental site assessment	Per hour	\$ 75.00	\$ -	\$ 75.00
35	Combustible liquid storage tank	Per tank	\$ 250.00	\$ -	\$ 250.00
36	Underground storage tank removal	Per tank	\$ 200.00	\$ -	\$ 200.00
37	Temporary above ground tank	Per tank	\$ 100.00	\$ -	\$ 100.00
38	LP Gas storage tank	Per tank	\$ 250.00	\$ -	\$ 250.00
39	Pyrotechnics	Per event	\$ 100.00	\$ -	\$ 100.00
40	Pyrotechnics	Per year unlimited events	\$ 500.00	\$ -	\$ 500.00
41	After hours inspections (min charge two hours)	Per hour	\$ 100.00	\$ -	\$ 100.00
42	Temporary membrane structures	Per structure	\$ 100.00	\$ -	\$ 100.00
43	Controlled burning	Per day	\$ 100.00	\$ -	\$ 100.00

PERMIT & INSPECTION FEE SCHEDULE FY 20/21 *(see note below)		UNIT	FEE EFFECTIVE 10/1/19	CHANGES FY 20-21	EFFECTIVE FEE 10/1/20 IF ADOPTED
PERMIT TYPE	QUANTITY	FEE IN PLACE	FEE ADJUST	PENDING ADOPTED FEE	
Automatic Fire Suppression Systems	Per permit.	\$75.00	Increase \$25.00	\$100.00	
Battery Systems with liquid capacity over 50 gl.	Per permit	.00	New \$50.00	\$50.00	
Minor fire alarm review (repairs)	Per permit.	\$25.00	-	\$25.00	
Smoke Control Systems install or modifications of	Per permit	.00	New \$75.00	\$75.00	
Food Truck/Trailer or individual L.P. gas tank insp.	Per permit	.00	New \$50.00	\$50.00	
State Required Inspection Requests					
Assisted Living- Commercial	As requested	.00	New \$100.00	\$100.00	
Assisted Living- Residential		.00	New \$75.00	\$75.00	
Nursing Homes		.00	New \$100.00	\$100.00	
Group Homes- Residential		.00	New \$75.00	\$75.00	
Health Care Facility or Service		.00	New \$75.00	\$75.00	
Child or Adult Care Facility		.00	New \$50.00	\$50.00	
Fire Alarm Systems (1 to 10 devices)	Per permit.	\$50.00	-	\$50.00	
Fire Alarm Systems (11 to 25 devices)	Per permit.	\$75.00	-	\$75.00	
Fire Alarm Systems (26 to 100 devices)	Per permit.	\$150.00	-	\$150.00	
Fire Alarm Systems (101 to 200 devices)	Per permit.	\$200.00	-	\$200.00	
Fire Alarm Systems (201 to 400 devices)	Per permit.	\$400.00	-	\$400.00	
Fire Alarm Systems (over 400 devices)	Per device	\$1.00	-	\$1.00	
Fire Sprinkler System (1 to 19 heads)	Per permit.	\$50.00	-	\$50.00	
Fire Sprinkler System (20 to 99 heads)	Per permit.	\$75.00	-	\$75.00	
Fire Sprinkler System (100 to 299 heads)	Per permit.	\$150.00	-	\$150.00	
Fire Sprinkler System (300 to 1000 heads)	Per permit.	\$300.00	-	\$300.00	
Fire Sprinkler System (over 1000 heads)	Per sprk/ head	0.30	Increase .03	0.33	
Fire Pumps, Standpipe systems	Per permit.	\$100.00	-	\$100.00	
Special Locking Devices (mag locks)	Per permit	.00	New \$50.00	\$50.00	
Access Control Gates/Switches	Per gate	\$100.00	-	\$100.00	
* Reinspection for no show inspection requests	Per inspection	.00	New \$50.00	\$50.00	
* Additional acceptance tests of fire protection systems	Per test	\$75.00	New \$75.00	\$75.00	
* Fire Protection System Work performed without permit	Per permit.	Double applicable fee	-	Double applicable fee	
False Alarms			New		
1-3 apparatus dispatched	Per Incident	.00	No Charge	No Charge	
4-5 apparatus dispatched		.00	\$200.00 each	\$200.00 each	
6-7 apparatus dispatched		.00	\$250.00 each	\$250.00 each	
8 or more apparatus dispatched		.00	\$300.00 each	\$300.00 each	
Multi-Use permit (any combination)	All permits	\$250.00	-	\$250.00	
Contractor Registration	Per year.	\$100.00	-	\$100.00	
Site Assessment/or Consultation	Per hour	\$75.00	-	\$75.00	
Combustible Liquid Storage Tank above or underground installation	Per tank	\$250.00	-	\$250.00	
Underground Storage Tank removal	Per tank	\$200.00	-	\$200.00	
Temporary Above Ground Tank/construction site installation	Per tank	\$100.00	-	\$100.00	
LP Gas Storage Tank installation	Per tank	\$250.00	-	\$250.00	
Pyrotechnics/Plan Review only	Per event	\$100.00	Increase \$50.00	\$150.00	
* Pyrotechnics Standby Personnel for display public safety	Per hour	.00	New \$50.00/ hour	\$50.00 /hour	
After hours inspections (min charge two hours)	Per hour	\$100.00	-	\$100.00	
Controlled and trench burning	Per day	\$100.00	-	\$100.00	

***Inspection appointments**- All scheduled and uncanceled requested inspections shall be assessed a reinspection fine of \$50.00 for an absentee requestor at the time of appointment. All fees must be paid in full prior to requesting further inspections for that project.

***Reinspection requests due to noncompliance of original inspection**- At the inspector's discretion any fire/life safety/fire protection system inspection fail due to noncompliance, a fine of a \$75.00 shall be assessed for a reinspection fee. All fees must be paid in full prior to requesting further inspections for that project.

***Work performed prior to permit approval**-Where work for which a permit is required has proceeded prior to obtaining said permit or authorization from the Fire Prevention Office, permit fees assessed for the project shall be doubled. The payment of a double fee shall not relieve any persons from fully complying with the regulations prescribed in this article in the execution of the work or from any other penalties prescribed herein.

***Pyrotechnics Standby Personnel**- The number of standby personnel for public safety required during a pyrotechnics display shall be determined by the Fire Marshal or the Fire Chief.

DUNCANVILLE FIRE PREVENTION PERMITTING & FEE SCHEDULE

1. **Operational permit.** An operational permit allows the applicant to conduct an operation or a business for which a permit is required by Section 105.6 of the 2015 International Fire Code. All operational permits will be valid for one year unless otherwise stated by listed schedule or the permit is revoked.

105.6 Required operational permits. The *fire code official* is authorized to issue operational permits for the operations set forth in Sections 105.6.1 through 105.6.48 of the 2015 International Fire Code.

ANNUAL OPERATIONAL PERMITS

PERMIT TYPE	OPERATION	ANNUAL FEE
105.6.1 Aerosol products	level 2 or level 3 aerosol products in excess of 500 pounds	\$25.00
105.6.2 Amusement buildings	Sections 202, 907.2.12 and 914.7.1, and Section 411 of the IBC	\$100.00
105.6.4 Carbon dioxide systems used in beverage dispensing applications.	larger systems, having more than 100 pounds of carbon dioxide Sec 1056.4	\$50.00
105.6.5 Carnivals and fairs	Section 3103.3 for carnival requirements	\$75.00
105.6.6 Cellulose nitrate film.	required to store, handle or use cellulose nitrate film in a Group A occupancy- Sec 306	\$25.00
105.6.7 Combustible dust-producing operations.	to operate a grain elevator, flour starch mill, feed mill, or a plant pulverizing aluminum, coal, cocoa, magnesium, spices or sugar, or other operations producing <i>combustible dusts-Chap. 22</i>	\$100.00
105.6.8 Combustible fibers.	storage and handling of <i>combustible fibers</i> in quantities greater than 100 cubic feet – Ch. 37	\$100.00
105.6.9 Compressed gases	storage, use or handling at <i>normal temperature and pressure</i> (NTP) of <i>compressed gases</i> in excess of the amounts listed in Table 105.6.9	\$100.00
105.6.10 Covered and open mall buildings	1. The placement of retail fixtures and displays, concession equipment, displays of highly combustible goods and similar items in the mall. 2. The display of liquid- or gas-fired equipment in the mall. 3. The use of open-flame or flame-producing equipment in the mall. Sec 308	\$25.00
105.6.11 Cryogenic fluids	Required to produce, store, transport on site, use, handle or dispense <i>cryogenic fluids</i> in excess of the amounts listed in table 105.6.11	\$100.00
105.6.12 Cutting and welding	All Chap. 35	\$75.00
105.6.13 Dry cleaning	required to engage in the business of dry cleaning or to change to a more hazardous cleaning solvent used in existing dry cleaning equipment-Chap 21	\$25.00
105.6.14 Exhibits and trade shows	required to operate exhibits and trade shows	\$25.00
105.6.15 Explosives	required for the manufacture, storage, handling, sale or use of any quantity of <i>explosives, explosive materials</i> , fireworks or pyrotechnic special effects within the scope of Chap 56.	\$500.00
105.6.17 Flammable and combustible liquids	Please refer to section 105.6.17 1 thru 11 Chap 57	\$100.00
105.6.19 Fruit and crop ripening	required to operate a fruit- or crop-ripening facility or conduct a fruit-ripening process using ethylene gas- Chap. 25	\$25.00
105.6.20 Fumigation and insecticidal fogging	required to operate a business of fumigation or insecticidal fogging, and to maintain a room, vault or chamber in which a toxic or flammable fumigant is used- Chap. 26	\$25.00
105.6.21 Hazardous materials	required to store, transport on site, dispense, use or handle hazardous materials in excess of the amounts listed in Table 105.6.21- Chap. 50, 51 and 67	\$200.00
105.6.23 High-piled storage	required to use a building or portion thereof as a <i>high-piled storage area</i> exceeding 500 square feet Chap. 32	\$100.00
105.6.24 Hot Work Operations	required for hot work including, but not limited to: 1. Public exhibitions and demonstrations where hot work is conducted. 2. Use of portable hot work equipment inside a structure. Chap. 35.	\$75.00
105.6.25 Industrial ovens	required for operation of industrial ovens regulated by Chap. 30	\$25.00

105.6.26 Lumber yards and woodworking plants.	required for the storage or processing of lumber exceeding 10,00.00 bd. ft. Ch. 28	\$75.00
105.6.27 Liquid- or gas-fueled vehicles or equipment in assembly buildings.	required to display, operate or demonstrate liquid- or gas-fueled vehicles or equipment in assembly buildings- Sec 314.4	\$50.00
105.6.28 LP-gas	required for: 1. Storage and use of LP-gas. Exception: A permit is not required for individual containers with a 500-gallon (1893 L) water capacity or less or multiple container systems having an aggregate quantity not exceeding 500 gallons (1893L), serving occupancies in Group R-3. 2. Operation of cargo tankers that transport LP-gas.- Chap 61	\$50.00
105.6.29 Magnesium	required to melt, cast, heat treat or grind more than 10 pounds- Sec. 5906	\$50.00
105.6.30 Miscellaneous combustible storage.	required for premises in excess of 2,500 cubic feet (71 m3) gross volume of combustible empty packing cases, boxes, barrels or similar containers, rubber tires, rubber, cork or similar combustible material.- Sec 315	\$50.00
105.6.31 Motor fuel-dispensing facilities	required for the operation of automotive, marine and fleet motor fuel-dispensing facilities. Chap 23	\$50.00
105.6.32 Open burning	required for the kindling or maintaining of an open fire or a fire on any public street, alley, road, or other public or private ground. Instructions and stipulations of the permit shall be adhered to. Sec 307 Exception: <i>Recreational fires</i>	\$100.00
105.6.38 Pyrotechnic special effects material	required for use and handling of pyrotechnic special effects material-Chap. 56	\$100.00
105.6.39 Pyroxylin plastics	required for storage or handling of more than 25 pounds (11 kg) of cellulose nitrate (pyroxylin) plastics, and for the assembly or manufacture of articles involving pyroxylin plastics. Chap. 65	\$100.00
105.6.43 Spraying or dipping	required to conduct a spraying or dipping operation utilizing flammable or <i>combustible liquids</i> , or the application of combustible powders regulated by Chap. 24.	\$50.00
105.6.44 Storage of scrap tires and tire byproducts.	required to establish, conduct or maintain storage of scrap tires and tire byproducts that exceeds 2,500 cubic feet tires, and for indoor storage of tires and tire byproducts. Chap. 34	\$200.00
105.6.45 Temporary membrane structures and tents.	required to operate an air-supported temporary membrane structure, a temporary stage canopy or a tent having an area in excess of 400 square feet Exceptions: 1. Tents used exclusively for recreational camping purposes 2. Tents open on all sides, which comply with all of the following: 2.1. Individual tents having a maximum size of 700 square feet (65 m2). 2.2. The aggregate area of multiple tents placed side by side without a fire break clearance of not less than 12 feet (3658 mm) shall not exceed 700 square feet (65 m2) total. 2.3. A minimum clearance of 12 feet (3658 mm) to structures and other tents shall be provided. Chap 31	\$50.00
105.6.48 Wood products	Required to store chips, hogged material, lumber or plywood in excess of 200 cubic feet (6 m3) Sec 2808	\$25.00

PERMIT AMOUNTS FOR COMPRESSED GASES TABLE 105.6.9

For SI: 1 cubic foot = 0.02832 m³.

a. For carbon dioxide used in beverage dispensing applications, see Section 105.6.4.

TYPE OF GAS	AMOUNT (cu. ft at NTP)
Corrosive	200
Flammable (except cryogenic fluids and liquefied petroleum gases)	200
Highly toxic	Any Amount
Inert and simple asphyxiants	6,000
Oxidizing (including oxygen)	504
Pyrophoric	Any Amount
Toxic	Any Amount

TABLE 105.6.11
PERMIT AMOUNTS FOR CRYOGENIC FLUIDS

TYPE OF CRYOGENIC GAS	INSIDE BUILDING (GALLONS)	OUTSIDE BUILDING (GALLONS)
Flammable	More than 1	60
Inert	60	500
Oxidizing (includes oxygen)	10	50
Physical or health hazard not indicated above.	Any amount	Any Amount

A TABLE 105.6.21
PERMIT MOUNTS FOR HAZARDOUS MATERIALS

TYPE OF MATERIAL	AMOUNT
Combustible liquids	See Section 105.6.17
Corrosive materials	
Gases	See Section 105.6.9
Liquids	55 gallons
Solids	1000 pounds
Explosive materials	See Section 105.6.15
Flammable materials	
Gases	See Section 105.6.9
Liquids	See Section 105.6.17
Solids	100 pounds
Highly toxic materials	
Gases	See Section 105.6.9
Liquids	Any Amount
Solids	Any Amount
Oxidizing materials	
Gases	See Section 105.6.9
Liquids	
Class 4	Any Amount
Class 3	1 gallon
Class 2	10 gallons
Class 1	55 gallons
Solids	
Class 4	Any Amount
Class 3	10 pounds
Class 2	100 pounds
Class 1	500 pounds
Organic peroxides	
Liquids	
Class I	Any Amount
Class II	Any Amount
Class III	1 gallon
Class IV	2 gallons
Class V	No Permit Required
Solids	
Class I	Any Amount
Class II	Any Amount
Class III	10 pounds
Class IV	20 pounds
Class V	No Permit Required
Pyrophoric materials	
Gases	Any Amount
Liquids	Any Amount
Solids	Any Amount
Toxic materials	
Gases	See Section 105.6.9
Liquids	10 gallons
Solids	100 pounds
Unstable (reactive) materials	
Liquids	
Class 4	Any Amount
Class 3	Any Amount
Class 2	5 gallons
Class 1	10 gallons
Solids	
Class 4	Any Amount
Class 3	Any Amount
Class 2	50 pounds
Class 1	100 pounds
Water-reactive materials	
Liquids	
Class 3	Any Amount
Class 2	5 gallons
Class 1	55 gallons
Solids	
Class 3	Any Amount
Class 2	50 pounds
Class 1	500 pounds

**MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 02/02/2021	Proposed Change for FY21-22	Fee Effective 10/01/21
	PUBLIC WORKS				
1	ZONING & RELATED FEES				
2	Preliminary plat	Per plat.	\$ 250.00	\$ -	\$ 250.00
3	Final plat - residential	Base Fee + \$5.00 per lot.	\$ 500.00	\$ -	\$ 500.00
4	Final plat - apartment	Base Fee + \$10.00 per unit.	\$ 500.00	\$ -	\$ 500.00
5	Final plat - other	Base Fee + \$50.00 per acre.	\$ 500.00	\$ -	\$ 500.00
6	Replat	Per plat.	\$ 500.00	\$ -	\$ 500.00
7	Filing Plat at Dallas County	Per plat. This fee is applied in the event in the event the property owner has not filed the plat with Dallas County within 60 days of approval by Planning and Zoning Commission.	Actual Cost + 10% Courier Fee	\$ -	Actual Cost + 10% Courier Fee
8	Planned Development Site Plan Review	To ensure site plan meets City Zoning Ordinance & Subdivision Regulations	\$ 250.00	\$ -	\$ 250.00
9	Zoning change - planned development	Per development.	\$ 1,050.00	\$ -	\$ 1,050.00
10	Zoning change - single residential lot		\$ 500.00	\$ -	\$ 500.00
11	Zoning change - Special Use Permit (SUP)		\$ 1,150.00	\$ -	\$ 1,150.00
12	Zoning change - all others		\$ 1,050.00	\$ -	\$ 1,050.00
13	Comprehensive Plan	Per book	\$ 50.00	\$ -	\$ 50.00
14	Maps (black/white copy)	Per sheet	\$ 5.00	\$ -	\$ 5.00
15	Street signs (2 signs, 1 pole)	Per assembly; installed	\$ 75.00	\$ -	\$ 75.00
16	Blue fire buttons	Each	\$ 10.00	\$ -	\$ 10.00
17	Zoning Verification Letter	Each	\$ 50.00	\$ -	\$ 50.00
18	Right-of-Way Abandonment	Each application	\$ 250.00	\$ -	\$ 250.00
19	Pre-Development Meeting	To review City requirements prior to starting their business	\$ -	\$ -	\$ -
20	CERTIFICATES OF OCCUPANCY				
21	New building		\$ 25.00	\$ -	\$ 25.00
22	Existing building	For each new occupant or change in occupancy or ownership.	\$ 125.00	\$ -	\$ 125.00
23	Clean & Show Permit	For landlord to get power turned on prior to tenant occupancy	\$ 50.00	\$ -	\$ 50.00
24	Utility Verification Permit	For when a Commercial company changes electric providers or needs to get re-connected following a shut-off. This requires a City inspection.	\$ 50.00	\$ -	\$ 50.00
25	Changes	Certificate replacement	\$ 10.00	\$ -	\$ 10.00
26	Group Home	One-time fee. Housing occupied by groups of unrelated individuals with disabilities, which may or may not be provided by organizations that also offer various services for individuals with disabilities living in the homes and are licensed by the state, in which a reasonable accommodation and certificate of occupancy has been issued prior to operating if such home has four or more persons occupying the dwelling unit.	\$ 500.00	\$ -	\$ 500.00
27	Annual Group Home Inspection Fee	Annual group home inspection fee per Ordinance Section 12C-12	\$ 150.00	\$ -	\$ 150.00
28	PLAN REVIEW	RESIDENTIAL PLAN REVIEW - NEW CONSTRUCTION			
29	Total Square Feet				
30	1001 - 1500		\$ 75.00	\$ -	\$ 75.00
31	1501 - 2000		\$ 100.00	\$ -	\$ 100.00
32	2001 - 2500		\$ 125.00	\$ -	\$ 125.00
33	2501 - 3000		\$ 150.00	\$ -	\$ 150.00
34	3001 - 3500		\$ 200.00	\$ -	\$ 200.00
35	3501 - 4000		\$ 225.00	\$ -	\$ 225.00
36	4001 or more	\$225 plus 0.05 per each additional square foot	See Comments		See Comments
37	BUILDING PERMITS	RESIDENTIAL NEW CONSTRUCTION			
38	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
39	Total Square Feet				
40	1001 - 1500		\$ 1,400.00	\$ -	\$ 1,400.00
41	1501 - 2000		\$ 1,504.00	\$ -	\$ 1,504.00
42	2001 - 2500		\$ 1,731.55	\$ -	\$ 1,731.55
43	2501 - 3000		\$ 1,959.10	\$ -	\$ 1,959.10
44	3001 - 3500		\$ 2,186.65	\$ -	\$ 2,186.65
45	3501 - 4000		\$ 2,414.20	\$ -	\$ 2,414.20
46	4001 or more	\$2,414.50 plus 0.50 per each additional square foot	See Comments		See Comments
47	BUILDING PERMITS	RESIDENTIAL REMODEL- ADDITIONAL SQFT TO MAIN STRUCTURE			
48	Total Square Feet				
49	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
50	0-250		\$ 175.00	\$ -	\$ 175.00
51	251-500		\$ 325.00	\$ -	\$ 325.00
52	501-1000		\$ 600.00	\$ -	\$ 600.00
53	1001-1500		\$ 875.00	\$ -	\$ 875.00
54	1501-2000		\$ 1,075.00	\$ -	\$ 1,075.00
55	2001-2500		\$ 1,375.00	\$ -	\$ 1,375.00
56	2501 -3000		\$ 1,575.00	\$ -	\$ 1,575.00
57	3001 or more	\$1,575 plus 0.40 per each additional square foot	See Comments		See Comments

MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 02/02/2021	Proposed Change for FY21-22	Fee Effective 10/01/21
58	PLAN REVIEW	COMMERCIAL BUILDING REVIEW			
59	Plan Review	Commercial Review for new construction. Max \$25,000.00	50% permit cost		50% permit cost
60	BUILDING PERMITS	NEW COMMERCIAL BUILDING			
61	Total Square Feet				
62	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
63	0-1500	per square foot	\$ 4.00	\$ -	\$ 4.00
64	1501-2500	per square foot	\$ 3.60	\$ -	\$ 3.60
65	2501-3500	per square foot	\$ 2.95	\$ -	\$ 2.95
66	3501-4500	per square foot	\$ 2.75	\$ -	\$ 2.75
67	4501-5500	per square foot	\$ 2.55	\$ -	\$ 2.55
68	5501-6500	per square foot	\$ 2.45	\$ -	\$ 2.45
69	6,501-15,000	per square foot	\$ 2.00		\$ 2.00
70	15,001-35,000	per square foot	\$ 1.15		\$ 1.15
71	35,001 or more	per square foot	\$ 0.50		\$ 0.50

MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 02/02/2021	Proposed Change for FY21-22	Fee Effective 10/01/21
72	BUILDING PERMITS	COMMERCIAL BUILDING REMODEL			
73	Total Square Feet				
74	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
75	0-1500	per square foot	\$ 0.35	\$ -	\$ 0.35
76	1501-2500	per square foot	\$ 0.30	\$ -	\$ 0.30
77	2501-3500	per square foot	\$ 0.28	\$ -	\$ 0.28
78	3501-4500	per square foot	\$ 0.26	\$ -	\$ 0.26
79	4501-5500	per square foot	\$ 0.24	\$ -	\$ 0.24
80	5501-6500	per square foot	\$ 0.23	\$ -	\$ 0.23
81	6,501 - 15,000	per square foot	\$ 0.22	\$ -	\$ 0.22
82	15,001-35,000	per square foot	\$ 0.20	\$ -	\$ 0.20
83	35,001 or more	per square foot	\$ 0.15	\$ -	\$ 0.15
84	INSPECTIONS / PLAN REVIEW				
85	Commercial Pool/Spa Inspection Fee	Inspected 4 times a year	\$ 200.00	\$ -	\$ 200.00
86	Inspections outside normal business hours (2 hour minimum)	All charges per hour or the total hourly cost to the jurisdiction, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages, and fringe benefits of the employees involved.	\$ 50.00	\$ -	\$ 50.00
87	Reinspection fees	Inspection required after failure to comply with first notice of violation	\$ 50.00	\$ -	\$ 50.00
88	Inspections for which no fee is specifically indicated (half-hour minimum)		\$ 50.00	\$ -	\$ 50.00
89	Additional plan review required by changes, additions, or revisions to plans (half-hour minimum)		\$ 50.00	\$ -	\$ 50.00
90	Use of outside consultants for plan checking and inspections or both	To include administrative and overhead costs.	Actual Cost		Actual Cost
91	CONTRACTOR REGISTRATION				
92	General Contractor Registration - fence, concrete, sign, landscape irrigation installer, solar, backflow inspector (BPAT)	Annual Fee - requires \$100,000 liability insurance	\$ 100.00	\$ -	\$ 100.00
93	ELECTRICAL PERMITS	<u>Unrelated to new construction or remodeling.</u>			
94	Electrical work done with no permit	Work performed without permit when a permit is required - double the calculated project fee			
95	Service change		\$ 75.00	\$ -	\$ 75.00
96	Meter change		\$ 75.00	\$ -	\$ 75.00
97	PLUMBING PERMITS	<u>Unrelated to new construction or remodeling.</u>			
98	Plumbing work done with no permit	Work performed without permit when a permit is required - double the calculated project fee	NEW		Based on permit value
99	First fixture		\$ 30.00	\$ -	\$ 30.00
100	Sewer relay		\$ 75.00	\$ -	\$ 75.00
101	Gas line relay		\$ 75.00	\$ -	\$ 75.00
102	Water heater installation		\$ 75.00	\$ -	\$ 75.00
103	Water treatment system installation		\$ 75.00	\$ -	\$ 75.00
104	Backflow device inspection		\$ 75.00	\$ -	\$ 75.00
105	Landscape Irrigation Installation		\$ 100.00	\$ -	\$ 100.00
106	Gas Test & minor repair		\$ 75.00	\$ -	\$ 75.00
107	Grease Trap		\$ 100.00	\$ -	\$ 100.00
108	Sand Trap		\$ 100.00	\$ -	\$ 100.00
109	Steam boiler installation		\$ 30.00	\$ -	\$ 30.00
110	AIR CONDITIONING PERMITS	<u>Unrelated to new construction or remodeling.</u>			
111	HVAC Done Without Permit	Double the calculated project fee	See Comments	\$ -	See Comments
112	Mechanical - Repair or Alteration		\$ 75.00	\$ -	\$ 75.00
113	Residential New HVAC system	per system	\$ 75.00	\$ -	\$ 75.00
114	Commercial New HVAC system		\$ 150.00	\$ -	\$ 150.00
115	Walk-In Cooler Installation		\$ 75.00	\$ -	\$ 75.00
116	MISC. PERMITS / FEES	<u>Including all trades, if applicable.</u>			
117	Work Done Without Permit	Double the calculated project fee	See Comments		See Comments
118	Residential Remodel, repair, or alteration to existing house (excludes an increase in sq ft)		\$ 125.00	\$ -	\$ 125.00
119	Solar		\$ 150.00	\$ -	\$ 150.00
120	Foundation		\$ 150.00	\$ -	\$ 150.00
121	Swimming pool, >5,000 gal.		\$ 75.00	\$ -	\$ 75.00
122	Spa / hot tub / Pool (above ground, 24" deep or greater)		\$ 75.00	\$ -	\$ 75.00
123	Type B Accessory building 0-399 sqft	no MEP included, separate permit required	\$ 75.00	\$ -	\$ 75.00
124	Type A Accessory building 400 sqft or greater	no MEP included, separate permit required	\$ 150.00	\$ -	\$ 150.00
125	Roof Shingle Replacement - Residential	Greater than 1 bundle of shingles replaced (33 SF)	\$ 75.00	\$ -	\$ 75.00
126	Roof Decking Replacement - Residential		\$ 150.00	\$ -	\$ 150.00
127	Roof Shingles/ Composition Replacement - Commercial	Greater than 1 bundle of shingles replaced (33 SF)	\$ 150.00	\$ -	\$ 150.00
128	Roof Decking Replacement - Commercial		\$ 300.00	\$ -	\$ 300.00

**MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 02/02/2021	Proposed Change for FY21-22	Fee Effective 10/01/21
129	Thermoplastic Olefin (TPO)	New Roof	\$ 450.00	\$ -	\$ 450.00
130	All concrete: sidewalk, driveway approach and non residential parking lot	per square foot, Maximum \$250 on Residential, and \$1000.00 on Commercial	\$ 0.50	\$ -	\$ 0.50
131	Asphalt Street tie-in to concrete drive approach	Per linear foot	\$ 6.00	\$ -	\$ 6.00
132	Structure moving, within City limits	Code of Ordinances Section 5-58	\$ 100.00	\$ -	\$ 100.00
133	Structure moving, into City	Code of Ordinances Section 5-58	\$ 100.00	\$ -	\$ 100.00
134	Construction Trailer	To set a construction trailer on a job site	\$ 100.00	\$ -	\$ 100.00
135	Building demolition		\$ 100.00	\$ -	\$ 100.00
136	Gasoline fuel tanks		\$ 150.00	\$ -	\$ 150.00
137	Tent or canopy	Four permits per year, 14 days each	\$ 25.00	\$ -	\$ 25.00
138	Residential Fence		\$ 75.00	\$ -	\$ 75.00
139	Commercial Fence	3 inspections required	\$ 225.00	\$ -	\$ 225.00
140	Storage Containers	Annual Fee - two permits per year, 15 days each	\$ 25.00	\$ -	\$ 25.00
141	Occasional sale / residential garage sale	Four permits per year, two each six-month period	No charge	\$ -	No charge
142	Parking lot and/or tent sale	Four permits per year, 14 days each	\$ 50.00	\$ -	\$ 50.00
143	Seasonal sale		\$ 50.00	\$ -	\$ 50.00
144	Seasonal garden center		\$ 50.00	\$ -	\$ 50.00
145	Handbill application	Per year.	\$ 50.00	\$ -	\$ 50.00
146	Handbill permit, one day		\$ 15.00	\$ -	\$ 15.00
147	Handbill permit, one week		\$ 40.00	\$ -	\$ 40.00
148	Handbill permit, one year		\$ 400.00	\$ -	\$ 400.00
149	Administrative Fee	Contracting for abatement of Code Violation per Occurrence; minimum charge of \$100	\$100 or 10% of cost, whichever is higher	\$ -	\$100 or 10% of cost, whichever is higher
150	Vacant building registration	Annual Fee	\$ 125.00	\$ -	\$ 125.00
151	Vacant building inspection	Annual Fee- \$50.00, plus an additional \$0.01 per square foot over 5,000 ft.	See Comments	\$ -	\$50 or \$0.01/sf whichever is higher
152	Vacant building registration late fee	Additional \$50.00 for every 30th day the registration is late	See Comments		See Comments
153	Residential Rental Property Registration	Registration, Inspection, and RCO	\$ 75.00	\$ -	\$ 75.00
154	Residential Rental Property Registration	Annual fee per single-family, duplex, or townhouse rental unit	\$ 25.00	\$ -	\$ 25.00
155	Residential Administrative Fee	Upon change of ownership with a registration year	\$ 10.00	\$ -	\$ 10.00
156	Rental Certificate of Occupancy Replacement Fee	Replacement of lost, destroyed or mutilated Rental Certificate of Occupancy	\$ 10.00	\$ -	\$ 10.00
157	Rental Registration Late Fee	If any registration renewal fee is paid over 30 days after the due date	\$ 50.00	\$ -	\$ 50.00
158	Street name change Request	Cost to file application and to bring case to Council for approval	\$ 125.00	\$ -	\$ 125.00
159	Street Name Change - Sign Fabricate & Install	Cost varies based on size of signs and number of signs needed.		\$ -	Reimburse City Actual Cost
160	SMALL CELL AND NETWORK NODES				
161	Small Cell/Network node application fee	1-5 network nodes	\$ 500.00	\$ -	\$ 500.00
162	Small Cell/Network node application fee	Additional network nodes beyond 5, each	\$ 250.00	\$ -	\$ 250.00
163	Small Cell/Network node application fee	Each pole to be erected	\$ 1,000.00	\$ -	\$ 1,000.00
164	Small Cell/Network node annual user fee	Each network node	\$ 250.00	\$ -	\$ 250.00
165	Transport Facility monthly user fee	Each network node in right-of-way providing backhaul	\$ 28.00	\$ -	\$ 28.00
166	Collocation on city poles annual user fee	Each pole	\$ 20.00	\$ -	\$ 20.00
167	FOOD ESTABLISHMENT FEES				
168	Health permit				
169	Class 1A (full service restaurants with dining area, and supermarkets without a deli/bakery in the store)	Per fiscal year.	\$ 425.00	\$ -	\$ 425.00
170	Class 2A (ex. Supermarkets with deli/bakery, fast food establishments, convenience stores, variety stores, mobile vendors, day care and schools)	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
171	Class 3A (Seasonal Establishments)	Per fiscal year.	\$ 175.00		\$ 175.00
172	Retail	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
173	All large retail stores will be assessed separate permit fees for each operational function				
174	Meat Market	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
175	Deli	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
176	Seafood	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
177	Restaurant	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
178	Bakery	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
179	School cafeteria	Per school cafeteria per fiscal year.	\$ 250.00	\$ -	\$ 250.00
180	Temporary food permit, first day		\$ 25.00	\$ -	\$ 25.00
181	Temporary food permit, additional day	Not to exceed 10 days.	\$ 5.00	\$ -	\$ 5.00
182	Re-check fee, all classifications		\$ 100.00	\$ -	\$ 100.00
183	Health Permit Late fees				
184	After October 10 of fiscal year	First late fee	\$ 50.00	\$ -	\$ 50.00
185	Every 10 days thereafter	in addition to the First \$50.00 late fee	\$ 50.00	\$ -	\$ 50.00
186	Not received by November 1st	Will result in establishment closure.	\$ 100.00	\$ -	\$ 100.00

MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 02/02/2021	Proposed Change for FY21-22	Fee Effective 10/01/21
187	New Establishment or change of ownership administrative fee in addition to Health Permit		\$ 35.00	\$ -	\$ 35.00
188	APARTMENT COMPLEX LICENSING				
189	License fee	Per dwelling unit. Due on or before last working day of preceding year.	\$ 15.00	\$ -	\$ 15.00
190	License replacement fee	Fees for licenses issued during year pro-rated.	\$ 10.00	\$ -	\$ 10.00
191	Late fee	For each month or part of the month that a license fee has not been received.	\$ 100.00	\$ -	\$ 100.00
192	Reinspection fee	Per reinspection of noted violation	\$ 20.00	\$ -	\$ 20.00
193	SIGN PERMITS				
194	Reface		\$ 75.00	\$ -	\$ 75.00
195	Pole signs		\$ 150.00	\$ -	\$ 150.00
196	Monument		\$ 150.00	\$ -	\$ 150.00
197	Wall signs		\$ 75.00	\$ -	\$ 75.00
198	Lighted sign, electrical fee		\$ 150.00	\$ -	\$ 150.00
199	Flags	3 flags per lot - insignia, decorative, governmental.	No charge	\$ -	No charge
200	Pennant	14 day limit; within first 90 days of certificate of occupancy.	No charge	\$ -	No charge
201	BANNER FEES				
202	Erect banner	Each 30 day period; not to exceed 90 days per year.	\$ 25.00	\$ -	\$ 25.00
203	Grand Opening banner	14 day limit; within first 90 days of certificate of occupancy.	No charge	\$ -	No charge
204	TREE PRESERVATION FEES				
205	Removal of dead, diseased, or damaged tree		No charge	\$ -	No charge
206	Removal of protected trees and/or review of tree preservation plan in conjunction with building permit. (Applicable mitigation charges still apply)		No charge	\$ -	No charge
207	Application for tree removal (Applicable mitigation charges still apply)		\$ 100.00	\$ -	\$ 100.00
208	Review of tree preservation plan		\$ 100.00	\$ -	\$ 100.00
209	All others		\$ 100.00	\$ -	\$ 100.00
210	VARIANCE REQUESTS				
211	Board of Adjustment	Per request. Cost to bring a case to ZBA.	\$ 125.00	\$ -	\$ 125.00
212	Sign Control Board	Per request. Cost to bring a case to Sign Control Board	\$ 100.00	\$ -	\$ 100.00
213	Letter preparation		\$ 7.50	\$ -	\$ 7.50

MASTER FEE SCHEDULE UTILITIES

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/20	Proposed Change for FY 21-22	Proposed Fee Effective 10/01/21
	UTILITIES				
1	WATER & SEWER CONNECTION / TAP FEES				
2	Water connection fees				
3	3/4 "	Based on cost of water meter	\$ 252.00	\$ -	\$ 252.00
4	1"	Based on cost of water meter	\$ 348.00	\$ -	\$ 348.00
5	1 1/2"	Based on cost of water meter	\$ 600.00	\$ -	\$ 600.00
6	2"	Based on cost of water meter	\$ 1,600.00	\$ -	\$ 1,600.00
7	Larger than 2"		Total cost plus 10%		Total cost plus 10%
8	Water tap fees	IN ADDITION TO CONNECTION FEE FOR NEW SERVICE INSTALL			
9	1"	Based on cost of materials & labor + 100% pavement repair charges	\$ 1,600.00	\$ -	\$ 1,600.00
10	2"	Based on cost of materials & labor + 100% pavement repair charges	\$ 2,000.00	\$ -	\$ 2,000.00
11	Larger than 2"		Total cost plus 10% and pavement repair charges.	\$ -	Total cost plus 10% and pavement repair charges.
12	Sewer connection fees	ONLY IF EXISTING SEWER SERVICE IS AVAILABLE TO PROPERTY			
13	Residential	Connecting private sewer to city sewer available near property line	\$ 200.00	\$ -	\$ 200.00
14	Non-Residential	Connecting private sewer to city sewer available near property line	\$ 200.00	\$ -	\$ 200.00
15	Sewer tap fees	IN ADDITION TO CONNECTION FEE FOR NEW SERVICE INSTALL			
16	Service Line - 4"	Up to 25 feet of sewer piping + 100% pavement repair charges	\$ 1,800.00	\$ -	\$ 1,800.00
17	Service Line - 6"	Up to 25 feet of sewer piping + 100% pavement repair charges	\$ 2,000.00	\$ -	\$ 2,000.00
18	Linear Foot Charge (per foot after 25ft.)	\$36.25 per additional linear foot + 100% pavement repair charges	\$ 36.25	\$ -	\$ 36.25
19	Pavement repair charges				
20	Sidewalk	Per square foot.	\$ 5.10	\$ -	\$ 5.10
21	Street	Per square foot.	\$ 7.50	\$ -	\$ 7.50
22	WATER RATES	Monthly rates to be charged for water on a monthly basis			
23		as determined by water meter readings.			
24	Residential				
25	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
26	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.76	\$ -	\$ 3.76
27	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.85	\$ -	\$ 4.85
28	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 5.98	\$ -	\$ 5.98
29	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 7.09	\$ -	\$ 7.09
30	Commercial				
31	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
32	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.38	\$ -	\$ 3.38
33	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.41	\$ -	\$ 4.41
34	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 5.45	\$ -	\$ 5.45
35	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 5.45	\$ -	\$ 5.45
36	Multi-Family				
37	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
38	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.38	\$ -	\$ 3.38
39	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.41	\$ -	\$ 4.41
40	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 5.45	\$ -	\$ 5.45
41	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 5.45	\$ -	\$ 5.45
42	Irrigation				
43	Minimum water charge	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
44	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.85	\$ -	\$ 3.85
45	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.98	\$ -	\$ 4.98
46	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 6.11	\$ -	\$ 6.11
47	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 7.22	\$ -	\$ 7.22
48	Schools				
49	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
50	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 5.48	\$ -	\$ 5.48
51	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 6.49	\$ -	\$ 6.49
52	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 7.49	\$ -	\$ 7.49
53	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 8.50	\$ -	\$ 8.50

MASTER FEE SCHEDULE UTILITIES

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/20	Proposed Change for FY 21-22	Proposed Fee Effective 10/01/21
54	Municipal				
55	Minimum water charge	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
56	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 6.49	\$ -	\$ 6.49
57	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 7.49	\$ -	\$ 7.49
58	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 8.50	\$ -	\$ 8.50
59	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 9.49	\$ -	\$ 9.49
60	WATER DEPOSITS AND FEES				
61	Deposit, residential		\$ 75.00	\$ -	\$ 75.00
62	Deposit, commercial		\$ 125.00	\$ -	\$ 125.00
63	Deposit, Realtor	For one house; \$25.00 for each additional house.	\$ 75.00	\$ -	\$ 75.00
64	Convenience fee (credit card over the phone)	Per transaction	\$ 15.00	\$ -	\$ 15.00
65	Returned check fee	Per check.	\$ 35.00	\$ -	\$ 35.00
66	Delinquent charge (Commercial)	Based on total bill, including water, sewer, garbage, and drainage fees.	10%		10%
67	Delinquent charge (Residential)	Change from 5% of outstanding bill to a flat fee (Based on total bill, including water, sewer, garbage, and drainage fees.)	10%		10%
68	Deposit, fire hydrant meter	Based on cost of hydrant meter/backflow assembly & labor	\$ 2,000.00	\$ -	\$ 2,000.00
69	Reconnections				
70	During business hours: single-family, duplexes, multi-family 9 units or less	Additional \$35.00 if meter was pulled.	\$ 35.00	\$ -	\$ 35.00
71	During business hours: multi-family with 10 units or more		\$ 70.00	\$ -	\$ 70.00
72	After hours / holidays: single-family, duplexes, multi-family 9 units or less		\$ 45.00	\$ -	\$ 45.00
73	After hours / holidays: multi-family with 10 units or more		\$ 120.00	\$ -	\$ 120.00
74	Charge if customer turns water on illegally, meter in place	Per occurrence	\$ 50.00	\$ -	\$ 50.00
75	Charge if customer illegally installs bypass, meter or no meter	Per occurrence	\$ 150.00	\$ -	\$ 150.00
76	SEWER RATES				
77	Fixed rates				
78	Residential	Per connection (without tax)	\$ 19.25	\$ -	\$ 19.25
79	Multi-family	Per living unit (without tax)	\$ 9.07	\$ -	\$ 9.07
80	Commercial, Schools, Municipal	Per connection (without tax)	\$ 9.07	\$ -	\$ 9.07
81	Variable rates				
82	Residential	Per 1,000 gallons.; based on winter months average without tax	\$ 8.22	\$ -	\$ 8.22
83	Multi-family	Per 1,000 gallons; based on 90% of water consumption without tax	\$ 9.25	\$ -	\$ 9.25
84	Commercial, Schools and Municipal	Per 1,000 gallons; based on 85% of water consumption without tax	\$ 9.07	\$ -	\$ 9.07
85	SOLID WASTE RATES				
86	Single-family & duplex, curbside service	Per dwelling unit without tax	\$ 24.36	\$ -	\$ 24.36
87	Single-family & duplex, alley service	Per dwelling unit without tax	\$ 30.54	\$ -	\$ 30.54
88	Multi-family, curbside service	Per dwelling unit without tax	\$ 24.36	\$ -	\$ 24.36
89	Multi-family, alley pickup	Per dwelling unit without tax	\$ 30.54	\$ -	\$ 30.54
90	Commercial accounts serviced by residential trucks				
91	First cubic yard	Per month, without tax	\$ 31.51	\$ -	\$ 31.51
92	Each additional yard	Per month, without tax	\$ 11.78	\$ -	\$ 11.78
93	Obstruction in front of container	Per month, without tax	\$ 17.49	\$ -	\$ 17.49
94	Commercial accounts				
95	Commercial containers / collection	Rates specified in contract with service provider and subject to CPI increases.	See Comments		See Comments
96	Commercial containers / burned	Rates specified in contract with service provider and subject to CPI increases.	See Comments		See Comments
97	PRIVATE COLLECTION LICENSES				
98	Class A				
99	Each vehicle, up to 1/2 ton	Per year.	\$ 25.00	\$ -	\$ 25.00
100	Each vehicle, 1/2 ton to 2 tons	Per year.	\$ 35.00	\$ -	\$ 35.00
101	Each vehicle, 2 tons or more	Per year.	\$ 50.00	\$ -	\$ 50.00
102	Class B	Per year minimum. Fee shall be amount equal to one month's charge for city service of the same class.	\$ 12.00	\$ -	\$ 12.00
103	Class C	Per year (for collection and transportation of grass clippings).	\$ 25.00	\$ -	\$ 25.00
104	LANDFILL FEES	Gate rate at Skyline Landfill			
105	STORMWATER CHARGES				
106	Residential	Per month, per dwelling unit	\$ 3.50	\$ -	\$ 3.50
107	Multi-family	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50

**MASTER FEE SCHEDULE
UTILITIES**

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/20	Proposed Change for FY 21-22	Proposed Fee Effective 10/01/21
108	Churches	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50
109	Schools	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50
110	Commercial	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50
111	RETAIL ELECTRIC PROVIDERS	Registration does not apply to REPs serving municipal accounts. Any REP that remains delinquent on payment of annual registration fee after Mach 31 shall be subject to suspension of registration.			
112	Registration fee	Due by January 31 of each year.	\$ 25.00	\$ -	\$ 25.00
113	Subsequent registration fee		\$ 20.00	\$ -	\$ 20.00
114	Late payment fee	For fees not received prior to January 31.	\$ 10.00	\$ -	\$ 10.00
115	Delinquency fee	Plus late payment fee and amount of penalty first imposed.	\$ 15.00	\$ -	\$ 15.00

Duncanville At A Glance - Fast Facts

The Perfect Blend of Family, Community, and Business



Population Summary

2020 Total Population	40,739
2020 Group Quarters	221
2020 Total Daytime Population	40,222
Workers	18,459
Residents	21,763

Household Summary

2020 Households	13,616
2020 Average Household Size	2.98
2020 Families	10,338
2020 Average Family Size	3.44

Housing Unit Summary

2020 Housing Units	14,321
Owner Occupied Housing Units	57.9%
Renter Occupied Housing Units	37.2%
Vacant Housing Units	4.9%

Median Household Income

2020	\$59,405
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Median Home Value

2020	\$154,861
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Per Capita Income

2020	\$26,200
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Median Age

2020	36.6
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2020 Households by Income

Household Income Base	13,616
<15,000	7.8%
\$15,000 - \$24,999	6.8%
\$25,000 - \$34,999	8.6%
\$35,000 - \$49,999	16.3%
\$50,000 - \$74,999	21.8%
\$75,000 - \$99,999	14.8%
\$100,000 - \$149,999	14.5%
\$150,000 - \$199,999	5.4%
\$200,000+	3.9%
Average Household Income	\$77,523

2020 Owner Occupied Housing Units by Value

Total	8,285
<\$50,000	2.3%
\$50,000 - \$99,999	14.4%
\$100,000 - \$149,999	31.1%
\$150,000 - \$199,999	22.7%
\$200,000 - \$249,999	11.8%
\$250,000 - \$299,999	5.9%
\$300,000 - \$399,999	6.2%
\$400,000 - \$499,999	3.4%
\$500,000 - \$749,999	0.5%
\$750,000 - \$999,999	1.0%
\$1,000,000 - \$1,499,999	0.2%

\$1,500,000 - \$1,999,999	0.0%
\$2000,000 +	0.6%
Average Home Value	\$197,079

2020 Population by Age

Total	40,741
0 - 4	6.8%
5 - 9	7.0%
10 - 14	7.1%
15 - 24	12.6%
25 - 34	14.4%
35 - 44	12.2%
45 - 54	11.5%
55 - 64	11.9%
65 - 74	9.9%
75 - 84	4.7%
85 +	1.9%
18 +	74.9%

2020 Population by Sex

Males	19,410
Females	21,331

2020 Population by Race/Ethnicity

Total	40,739
White Alone	45.2%
Black Alone	32.3%
American Indian Alone	0.7%
Asian Alone	2.2%
Pacific Islander Alone	0.1%
Some Other Race Alone	16.6%
Two or More Races	2.9%
Hispanic Original	38.9%
Diversity Index	83.8

2020 Population 25+ by Educational Attainment

Total	27,056
Less than 9th Grade	6.8%
9th - 12th Grade, No Diploma	8.7%
High School Graduate	22.7%
GED/Alternative Credential	4.0%
Some College, No Degree	26.3%
Associate Degree	6.4%
Bachelor's Degree	15.1%
Graduate/Professional Degree	9.9%

2020 Population 15+ by Marital Status

Total	32,200
Never Married	36.9%
Married	45.8%
Widowed	6.2%
Divorced	11.1%

2020 Civilian Population 16+ in Labor Force

Civilian Population 16+	21,331
Population 16+ Employed	89.8%
Population 16+ Unemployment rate	10.2%

The Perfect Blend of Family, Community, and Business

Population 16 - 24 Employed	11.4%
Population 16 - 24 Unemployment rate	16.0%
Population 25 - 54 Employed	62.7%
Population 25 - 54 Unemployment rate	10.2%
Population 55 - 64 Employed	17.5%
Population 55 - 64 Unemployment rate	7.4%
Population 65+ Employed	8.4%
Population 65+ Unemployment rate	8.0%

Planning and Zoning Commission	Yes
City Master Plan	Yes
Utilities	
Electric Provider	Deregulated
Natural Gas Provider	Atmos Energy
Water Source	Dallas Water Utilities
Water/Sewer/Garbage - Set-up/Billing	City of Duncanville
Telephone Provider	Deregulated

2020 Employed Population 16+ by Industry

Total	18,146
Agriculture/Mining	0.4%
Construction	7.6%
Manufacturing	9.9%
Wholesale Trade	3.3%
Retail Trade	9.8%
Transportation/Utilities	8.0%
Information	1.4%
Finance/Insurance/Real Estate	8.0%
Services	46.6%
Public Administration	5.0%

Healthcare	
Hospitals within 2 miles (Methodist Charlton)	1
Maternity/Neonatal Care	Yes
Cancer Services	Yes
Skilled Nursing Facilities	5

Recreation	
Parks	17
Acres of Park Land	240
Baseball/Softball Fields	14
Playgrounds	13
Soccer Fields	15
Tennis Courts (including school district)	27
Walking/Jogging Trails	3

2020 Employed Population 16+ by Occupation

Total	19,145
White Collar	56.8%
Management/Business/Financial	12.2%
Professional	19.1%
Sales	8.6%
Administrative Support	16.9%
Services	18.4%
Blue Collar	24.8%
Farming/Forestry/Fishing	0.0%
Construction/Extraction	4.3%
Installation/Maintenance/Repair	3.3%
Production	7.1%
Transportation/Material Moving	10.2%

Libraries	
Recreation Centers	1
Senior Centers	1
Bowling Facilities	1
Duncanville Fieldhouse	1
Roller Skating Facilities	1
Hotel Rooms	680
Golf Courses within 10 miles	8
Lakes within 5 miles	1

2020 Affordability, Mortgage and Wealth

Housing Affordability Index	190
Percent of Income for Mortgage	10.9%
Wealth Index	82

Financial Institutions	
Number of Banks/ATMs	11
Number of Credit Unions	2

Economic Development
City of Duncanville
203 E. Wheatland Rd.
Duncanville, TX 75116
972.780.5090

SOURCE: ESRI

Cost of Living

The cost of living in Duncanville is 3% lower than the national average.

www.DuncanvilleEDC.com

Revised: 04/05/21

SOURCE: AreaVibes

Duncanville ISD	
Texas Education Agency	Met Standard
Campuses Met Standard	All
Earned Distinctions	14
Total Students	11,398
Total Employees	1,695
General Fund Budget	\$122,760,368



SOURCE: Duncanvilleisd.org

Government Service

Type of Local Government	Council/Manager
Number of Council Members	7
Number of Permanent City Employees	141
Number of Police including Chief and Assistant Chief	59
Number of Fire including Chief and Assistant Chief	51