

# Adopted Budget Fiscal Year 2019-2020



Concrete Crew rebuilding a neighborhood sidewalk and adding an ADA ramp

# Adopted Annual Operating Budget

## Fiscal Year 2019-2020

As approved by the Mayor and City Council

*In accordance with Texas Local Government Code 102.007*

### City Council Record Vote

On September 17, 2019

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

FOR:	Barry Gordon	Mark Cooks
	Don McBurnett	Johnette Jameson
AGAINST:	Patrick Harvey, Joe Veracruz	
PRESENT and not voting:	None	
ABSENT:	Monte Anderson	

This budget will raise more revenue from property tax than last year’s budget by an amount of \$1,474,908, which is an 8.52 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$108,841.

#### TAX RATE

Fiscal Year	Property Tax Rate	Effective Tax Rate	Effective O&M Tax Rate	Rollback Rate	Debt Rate
<b>2019-20</b>	\$0.743447	\$0.686452	\$0.684801	\$0.751442	\$0.058646
<b>2018-19</b>	\$0.748447	\$0.689904	\$0.690208	\$0.748940	\$0.058239

#### MUNICIPAL DEBT OBLIGATIONS – PRINCIPAL & INTEREST

Tax Supported	Revenue Supported	Total
\$29,653,101	\$4,306,386	\$33,959,487





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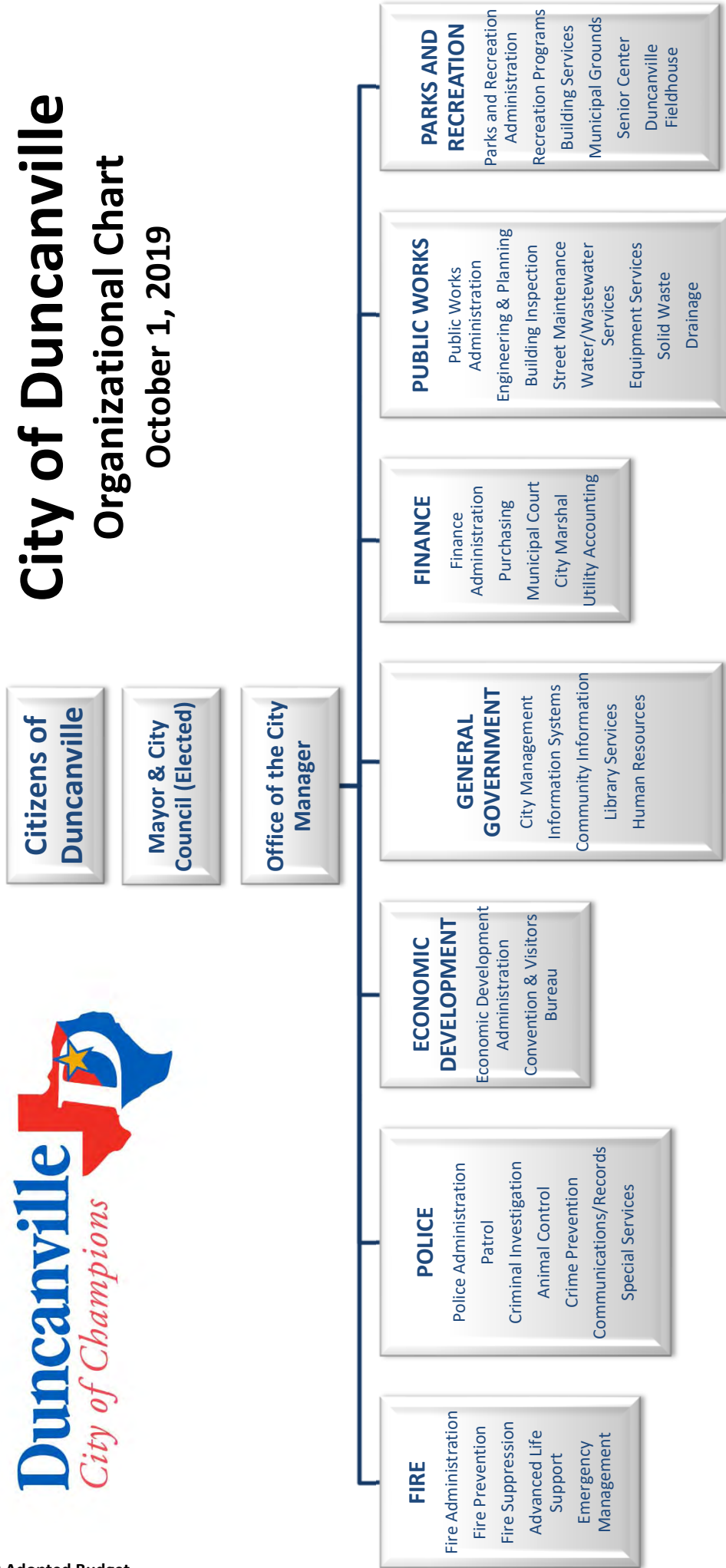
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# City of Duncanville

## Organizational Chart

October 1, 2019



**CITY OF DUNCANVILLE  
2019-20 BUDGET  
PERSONNEL SCHEDULE**

COST CENTERS	2015-16 ACTUAL		2016-17 ACTUAL		2017-18 ACTUAL		2018-19 REVISED		2019-20 BUDGET	
	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE
<b>GENERAL FUND</b>										
<b>GENERAL GOVERNMENT</b>										
Mayor & Council	-	-	-	-	-	-	-	-	-	-
City Manager	2.00	-	2.00	-	2.00	-	4.00	-	3.00	-
City Secretary	2.00	-	2.00	-	2.00	-	-	-	1.00	-
Human Resources	2.00	-	2.00	-	2.00	-	2.00	0.50	2.00	0.50
Information Systems	3.00	-	3.00	-	3.00	-	3.00	-	4.00	-
Community Information Office	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Library Services	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>19.00</b>	<b>3.00</b>	<b>19.00</b>	<b>3.00</b>	<b>19.00</b>	<b>3.00</b>	<b>19.00</b>	<b>3.50</b>	<b>20.00</b>	<b>3.50</b>
<b>FINANCE</b>										
Finance Administration	6.00	-	6.00	-	6.00	-	7.00	-	7.00	-
Municipal Court	4.50	-	4.50	-	4.50	-	4.50	-	4.50	-
Purchasing	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
City Marshal	2.00	0.20	2.00	-	2.00	-	1.00	0.50	1.00	0.50
<b>TOTAL FINANCE</b>	<b>13.50</b>	<b>0.20</b>	<b>13.50</b>	<b>-</b>	<b>13.50</b>	<b>-</b>	<b>13.50</b>	<b>0.50</b>	<b>13.50</b>	<b>0.50</b>
<b>PARKS AND RECREATION</b>										
Parks and Recreation Administration	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Recreation Programming	2.00	8.99	2.00	6.88	2.00	8.00	2.00	7.00	2.00	7.00
Athletic Programming	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Horticulture	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Park Grounds Maintenance	7.00	-	7.00	-	7.00	0.60	7.00	1.30	7.00	1.30
Building Services	5.00	2.00	5.00	2.00	5.00	2.00	5.00	2.00	5.00	2.00
Senior Center	2.00	2.09	1.70	1.36	2.00	1.70	2.00	2.00	2.00	2.00
<b>TOTAL PARKS AND RECREATION</b>	<b>24.00</b>	<b>13.08</b>	<b>23.70</b>	<b>10.24</b>	<b>24.00</b>	<b>12.30</b>	<b>24.00</b>	<b>12.30</b>	<b>24.00</b>	<b>12.30</b>
<b>POLICE</b>										
Police Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Patrol	45.00	-	45.00	-	45.00	-	45.00	-	45.00	-
Special Services	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Resources	-	-	-	-	-	-	-	-	-	-
Criminal Investigation	12.00	-	12.00	-	12.00	-	12.00	-	13.00	-
Animal Control	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Guards	-	3.47	-	3.14	-	3.30	-	3.50	-	3.50
Crime Prevention	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50
Records	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Detention Services	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-
<b>TOTAL POLICE</b>	<b>74.00</b>	<b>3.97</b>	<b>74.00</b>	<b>3.64</b>	<b>74.00</b>	<b>3.80</b>	<b>74.00</b>	<b>4.00</b>	<b>75.00</b>	<b>4.00</b>
<b>PUBLIC WORKS</b>										
Public Works Administration	3.50	-	5.00	-	5.00	-	3.00	-	3.00	-
Planning	-	-	-	-	-	-	2.00	-	2.00	-
Building Inspection	6.00	-	7.00	-	8.00	-	6.00	-	6.00	-
Code Enforcement	-	-	-	-	-	-	3.00	-	3.00	-
Streets	12.00	-	12.00	-	16.00	-	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	-
<b>TOTAL PUBLIC WORKS</b>	<b>29.50</b>	<b>-</b>	<b>32.00</b>	<b>-</b>	<b>37.00</b>	<b>-</b>	<b>38.50</b>	<b>-</b>	<b>38.50</b>	<b>-</b>
<b>FIRE</b>										
Fire Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Fire Prevention	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Fire Suppression	36.00	-	36.00	-	36.00	-	36.00	-	36.00	-
Advanced Life Support	13.00	-	13.00	-	13.00	-	13.00	-	13.00	-
Emergency Regional Administrator	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
<b>TOTAL FIRE</b>	<b>55.00</b>	<b>-</b>	<b>55.00</b>	<b>-</b>	<b>55.00</b>	<b>-</b>	<b>55.00</b>	<b>-</b>	<b>55.00</b>	<b>-</b>
<b>TOTAL GENERAL FUND</b>	<b>215.00</b>	<b>20.25</b>	<b>217.20</b>	<b>16.88</b>	<b>222.50</b>	<b>19.10</b>	<b>224.00</b>	<b>20.30</b>	<b>226.00</b>	<b>20.30</b>



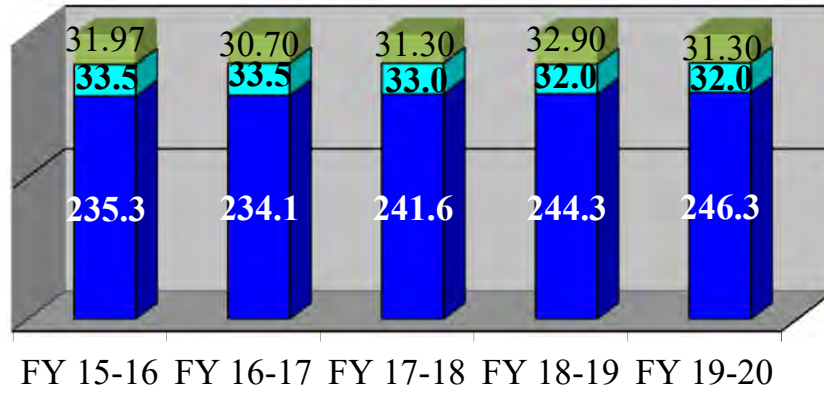
**CITY OF DUNCANVILLE  
2019-20 BUDGET  
PERSONNEL SCHEDULE**

COST CENTERS	2015-16 ACTUAL		2016-17 ACTUAL		2017-18 ACTUAL		2018-19 REVISED		2019-20 BUDGET	
	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE
<b>UTILITIES</b>										
Utilities Administration	3.00	-	3.00	-	2.50	-	2.50	-	2.50	-
Water Services	9.00	-	9.00	-	9.00	-	8.00	-	8.00	-
Wastewater Services	11.50	-	11.50	-	11.50	-	11.50	-	11.50	-
Utility Accounting	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-
<b>TOTAL UTILITIES</b>	<b>33.50</b>	<b>-</b>	<b>33.50</b>	<b>-</b>	<b>33.00</b>	<b>-</b>	<b>32.00</b>	<b>-</b>	<b>32.00</b>	<b>-</b>
<b>HOTEL/MOTEL</b>										
Conventions and Visitor's Bureau	-	-	-	-	0.30	-	0.30	-	0.30	-
<b>TOTAL HOTEL/MOTEL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.30</b>	<b>-</b>	<b>0.30</b>	<b>-</b>	<b>0.30</b>	<b>-</b>
<b>ECONOMIC DEVELOPMENT</b>										
Economic Development	2.00	-	2.00	-	1.70	1.10	1.70	1.80	1.70	2.30
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>1.70</b>	<b>1.10</b>	<b>1.70</b>	<b>1.80</b>	<b>1.70</b>	<b>2.30</b>
<b>GRANT</b>										
Community Development Block Grant	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Voca Grant	1.00	0.10	1.00	0.10	1.00	0.10	1.00	0.10	-	-
Senior Meals			0.30	1.18	0.30	1.32				
<b>TOTAL GRANT FUND</b>	<b>2.00</b>	<b>0.10</b>	<b>2.00</b>	<b>0.10</b>	<b>2.00</b>	<b>0.10</b>	<b>2.00</b>	<b>0.10</b>	<b>1.00</b>	<b>-</b>
<b>DRAINAGE</b>										
Drainage Administration	4.00	-	4.00	-	4.00	-	3.50	-	3.50	-
<b>TOTAL DRAINAGE FUND</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>3.50</b>	<b>-</b>	<b>3.50</b>	<b>-</b>
<b>SOLID WASTE</b>										
Solid Waste	4.00	-	4.00	-	4.00	-	5.00	-	5.00	-
<b>TOTAL SOLID WASTE FUND</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>
<b>TRAFFIC ADMINISTRATION</b>										
Traffic Administration	1.00	-	1.00	-	1.00	-	1.00	-	-	-
<b>TOTAL TRAFFIC ADMINISTRATION</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>JUVENILE CASE MANAGER</b>										
Juvenile Case Manager	0.5	-	0.5	-	0.5	-	0.5	-	0.5	-
<b>TOTAL JUVENILE CASE MANAGER</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>	<b>-</b>
<b>FIELDHOUSE</b>	<b>2.00</b>	<b>16.37</b>	<b>2.00</b>	<b>15.10</b>	<b>5.00</b>	<b>12.70</b>	<b>5.00</b>	<b>12.00</b>	<b>5.00</b>	<b>12.00</b>

**CITY OF DUNCANVILLE  
2019-20 BUDGET  
PERSONNEL SCHEDULE**

COST CENTERS	2015-16 ACTUAL		2016-17 ACTUAL		2017-18 ACTUAL		2018-19 REVISED		2019-20 BUDGET	
	FT	FE	FT	FE	FT	FE	FT	FE	FT	FE
<b>TOTAL ALL FUNDS</b>	<b>264.0</b>	<b>36.7</b>	<b>266.2</b>	<b>32.1</b>	<b>274.0</b>	<b>33.0</b>	<b>275.0</b>	<b>34.2</b>	<b>275.0</b>	<b>34.6</b>

**NUMBER OF FTE POSITIONS**



■ General Fund   
 ■ Utilities Fund   
 ■ All Other Funds

# City Council



**Barry L. Gordon**

*Mayor*

Elected: May 2018  
Term Expires: May 2020



**Patrick Harvey**

*Member At-Large*

Elected: May 2019  
Term Expires: May 2021



**Joe Veracruz**

*District 1*

Elected: May 2019  
Term Expires: May 2021



**Don McBurnett**

*District 2*

*Mayor Pro Tem*  
Elected: May 2018  
Term Expires: May 2020



**Monte Anderson**

*District 3*

Elected: May 2019  
Term Expires: May 2021



**Mark D. Cooks**

*District 4*

Elected: May 2018  
Term Expires: May 2020



**Johnette Jameson**

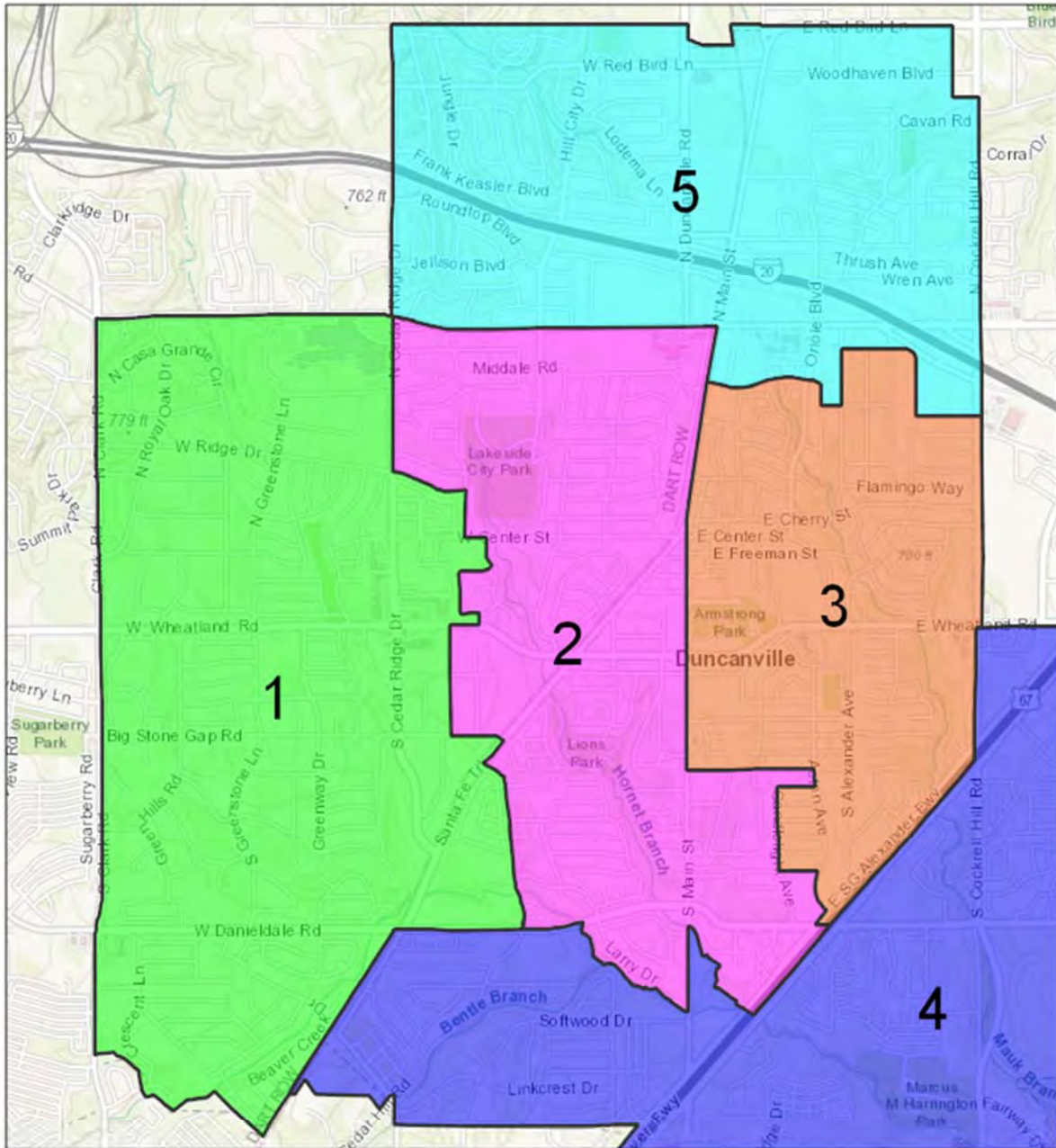
*District 5*

Elected: May 2019  
Term Expires: May 2021

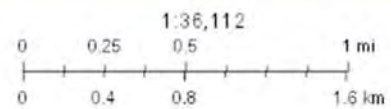


# City Council

## 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

# Who We Are

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## *CITY 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

## Who We Are



### **HONESTY**

I will always be truthful

---



### **ACCOUNTABILITY**

I am solely responsible for my actions

---



### **BE FAIR (FAIRNESS)**

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



# City Manager's Message

July 31, 2019

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



Dear Mayor and Members of the City Council:

In accordance with the Texas Local Government Code and the Charter of the City of Duncanville, the proposed annual budget for the fiscal year beginning October 1, 2019, and ending September 30, 2020, is submitted for your consideration. The budget, as filed with the City Secretary, presents in summary form the revenues and expenditures for each of the funds. The Fiscal Year 2020 (FY 2020) Proposed Budget is structurally balanced and supports sound fiscal and operational policies. It is aligned with the City Council's "Capstones" for Duncanville and with the organizational goals of the City's annual workplan.

## CITY COUNCIL "CAPSTONES" FOR DUNCANVILLE'S FUTURE VISION

1. MOST ENGAGED CITIZENS IN AMERICA
2. CREATE HIGH QUALITY NEIGHBORHOODS AND PARKS
3. PRESERVE THE HISTORIC MAIN STREET AND CITY CENTER AREAS
4. CREATE MULTI-MODAL TRANSPORTATION ALTERNATIVES
5. GROW DUNCANVILLE (CULTURE, SPORTS, TOURISM)
6. BECOME A "BEST PRACTICES" ORGANIZATION

## CITY OF DUNCANVILLE ORGANIZATIONAL GOALS

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

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

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

# City Manager's Message

## BUDGET GOALS

The proposed FY 2020 budget has been developed with a clear set of goals that guided City staff throughout this process. Those goals are:

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

### DID YOU KNOW

The FY 2020 proposed budget is structurally balanced, which means that reserves have not been used to balance the operating budget.

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

2. *Utilize sound financial principles.*

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

3. *Maintain expenditures within expected revenues.*

The proposed FY 2020 budget is structurally balanced; meaning ongoing operating expenditures are held below expected, ongoing revenues and fund balance reserves are not used to fund ongoing operations. Maintaining or lowering the tax rate is a priority consideration when developing the budget. The proposed budget includes a proposed tax rate reduction of \$0.005, the second year with a tax rate reduction. Multi-year financial planning allows decisions to be made with consideration to long term effects – positively or negatively.

## FY 2019 BUDGET ACCOMPLISHMENTS

- Tax Rate Reduction
- Citizen Approved Bond Package Within Existing Debt Capacity
- Cash Funding of One Time Capital Projects
- Competitive Compensation and Benefits
- No Service Level Reductions

<b>\$0.010</b> <b>Tax Rate Reduction</b> First Reduction in Five Years	<b>\$21.6 M</b> <b>Bond Projects</b> Parks   Streets   Facilities   Fire	<b>306 FTE Employees</b> <b>Strong Workforce</b> Compensation Increase Fire (5%) & Police (5%)
--	--	--

# City Manager's Message

## FY 2020 BUDGET PRIORITIES AND ISSUES

Examining present and future economic conditions is essential for budget forecasting and ensuring fiscal sustainability for the foreseeable future. Several state legislative initiatives will have long-term negative effects on the ability of the City to provide needed services to its citizens.

### Economic Factors

**PROPERTY VALUES** – Duncanville has seen rising property values fueled by a dramatic growth in jobs and population in Texas. The ad valorem tax revenue received by the city has allowed for increased levels of service in street maintenance, parks and grounds maintenance, and public facility repairs and improvements. At the same time, the combination of school property taxes, municipal and county taxes, and special district taxes, has also caused stress to homeowners and the need for meaningful and appropriate property tax relief.

**SALES TAX** – After seven (7) years of increasing sales tax receipts, the city has seen a year-to-date decrease in sales tax revenues of 1.5% for FY 2019, compared to FY 2018. The FY 2020 Budget anticipates this trend to continue, and therefore sales tax revenues are anticipated to be less than receipts in FY 2019.

**LABOR MARKET COMPETITIVENESS** – According to the Bureau of Labor Statistics Metropolitan Area Employment and Unemployment Report, the unemployment rate in the Dallas-Fort Worth region is at 2.7% as of May 2019 and was at 2.9% for the state of Texas. This low unemployment has caused great demand for skilled and professional workers, and the City is not immune to this demand for labor. We have seen shrinking numbers of applicants at the same time we have lost skilled workers to the private sector. Employee compensation and benefits must remain competitive to enable the City to maintain a solid workforce to provide the services demanded by the citizens.

### Legislative Factors

**PROPERTY TAX CAPS (SB 2)** – Senate Bill 2, also known as the Texas Property Tax Reform and Transparency Act of 2019, was passed by the Texas Legislature in 2019. The bill makes various changes to the property tax rate setting and appraisal processes. Most notably, the bill lowers the property tax rollback rate from 8 percent to 3.5 percent (with some potential adjustments). Senate Bill 2 does not go into effect until January 1, 2020, with a small handful of other relevant provisions not taking effect until 2021. The effect of the lower tax rollback rate will have profound impacts on the amount of new property tax revenue the City can gain, which will significantly impact the ability of the City to meet inflationary increases in costs of goods and services and increases in employee compensation driven by labor demands.

# City Manager's Message

**ELIMINATION OF RED-LIGHT CAMERAS (HB 1631)** – House Bill 1631 prohibits the use of photographic traffic signal enforcement systems, more commonly known as “red-light cameras.” The city of Duncanville has used red-light camera technology at select intersections for 14.5 years and has used revenue received from traffic offenses to pay for various traffic safety and improvement related maintenance, operations and projects. With the elimination of this technology, the city has transferred \$238,233 in operations and maintenance costs related to traffic signal systems to the General Fund.

**FRANCHISE FEES REDUCTION (SB 1152)** – Senate Bill 1152 authorizes a cable or phone company to stop paying the lesser of its state cable franchise or telephone access line fees, whichever are less for the company statewide. Franchise fees are paid by utility companies for the use of public rights of way; essentially paying a lease for the use of the property. The effect of SB 1152 passage will reduce the city's franchise fee revenues by an estimated amount of \$120,000 per year.

Even with these challenges, staff has worked diligently to draft a budget that meets the City Council's identified capstones.

## FY 2020 CAPSTONE PROJECT HIGHLIGHTS

**MOST ENGAGED CITIZENS IN AMERICA** – The Proposed FY 2020 Budget expands communication services to include \$4,000 for professional video development, as well as several new projects, including a City of Duncanville Popular Annual Financial Report and New Resident Guide. Monthly newsletters inserted in utility bills (and found online) are also available at City facilities, and residents are encouraged to sign up for weekly email news, follow various City social media pages and attend Town Hall meetings to keep up with trending topics in Duncanville.

**CREATE HIGH QUALITY NEIGHBORHOODS AND PARKS** – This budget increases street maintenance funding by approximately \$150,000 over FY 2019 levels; proposes no increase to water and sewer fees, but allocates \$5,000,000 for implementation of Automated Metering Infrastructure (AMI); increases pay for public safety personnel; and provides funding for capital improvements in parks such as playground equipment, security cameras, and special event equipment.

**PRESERVE THE HISTORIC MAIN STREET AND CITY CENTER AREAS** – This budget continues funding for a Zoning Ordinance Update that will seek to implement the recommendations of the Comprehensive Plan, which includes the Opportunity Area of the Downtown District and continues funding for beautification and litter pick up.

**CREATE MULTI-MODAL TRANSPORTATION ALTERNATIVES** – The FY 2020 Proposed Budget includes funding for street maintenance, sidewalk improvements, and an engineering study for bicycle lanes along Daniieldale Road.



# City Manager's Message

**GROW DUNCANVILLE** – The budget includes continued funding for economic development initiatives such as \$100,000 for new commercial Demolition/Rebuild Program; addition of a part-time intern to assist with creation and administration of a commercial property database; continues Hotel Occupancy Tax grants to various arts and cultural activity organizations, and major high school-level sporting events held in Duncanville that attract visitors from throughout the region as well as nationally.

**BECOME A “BEST PRACTICES” ORGANIZATION** – Funding in the proposed budget is allocated for continued implementation of various Enterprise Resource Planning (ERP) software systems, scheduled replacement of outdated IT hardware, an internal audit process, and implementation of the City's Popular Annual Financial Report (PAFR).

## FY 2020 PROPOSED BUDGET SUMMARY

In summary, this budget will have the following impact on the average Duncanville household in FY 2020:

- Average Taxable Value of a Single-Family Residence increased by \$14,931 (\$150,879 total value) in 2019 which results in additional property tax of \$104 per year or \$8.68 per month;
- Water and sewer rates will stay constant;
- Trash and recycling rates will increase per month by \$4.50 for curbside customers and \$5.00 for alley service customers;

The average resident will pay \$158 more per year (\$13.18 per month) for public safety, parks, streets, water and sewer, and storm water services.

I would like to extend my thanks and appreciation to Finance Director Richard Summerlin, Assistant Finance Director Tia Pettis, Budget Analyst Jennifer Otey and the entire Finance Department staff for their work and dedication in producing this proposed budget.

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

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

Respectfully submitted,



Kevin Hugman  
City Manager



# Duncanville

*City of Champions*

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# Budget Snapshot

## FY 2020 ADOPTED BUDGET HIGHLIGHTS

- An adopted tax rate reduction of \$0.005, reducing the ad valorem property tax rate from \$0.748447 to \$0.743447.
- Allocation of \$5,000,000 for implementation of Automated Metering Infrastructure (AMI) in the Utility Fund
- A compensation adjustment for full-time, non-civil service employees of 3%, and a pay range adjustment of 4% for Police civil service employees and 5% for Fire civil service employees, to remain competitive in a very tight job market.
- No increases for water and sewer
- Garbage collection fees increased \$4.50 per month for curbside and \$5.00 per month for alley pickup.
- Funding of \$10,562,800 in Capital Improvement Projects related to water and wastewater line replacement, water and wastewater project construction design, water storage tank rehabilitation, drainage improvements and street construction design projects.
- Funding reserve of \$350,000 for P-25 Compliant Public Safety Radios (F21 expense)

SERVICE OR FEE	FY 2018-19 ADOPTED RATE	FY 2019-20 ADOPTED RATE	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	\$ 206.16	\$ 260.16	\$ 54.00	Single-family curbside service
Drainage Fee	\$ 42.00	\$ 42.00	\$ 0.00	Per single-family residence
<b>TOTAL UTILITY</b>	<b>\$1,606.36</b>	<b>\$1,662.36</b>	<b>\$ 54.00</b>	
Property Tax	\$1,017.50	\$1,121.71	\$104.21	2018 SFR \$135,948 2019 SFR \$150,879 under age 65
<b>TOTAL YEARLY IMPACT</b>	<b>\$2,623.86</b>	<b>\$2,784.07</b>	<b>\$158.21</b>	

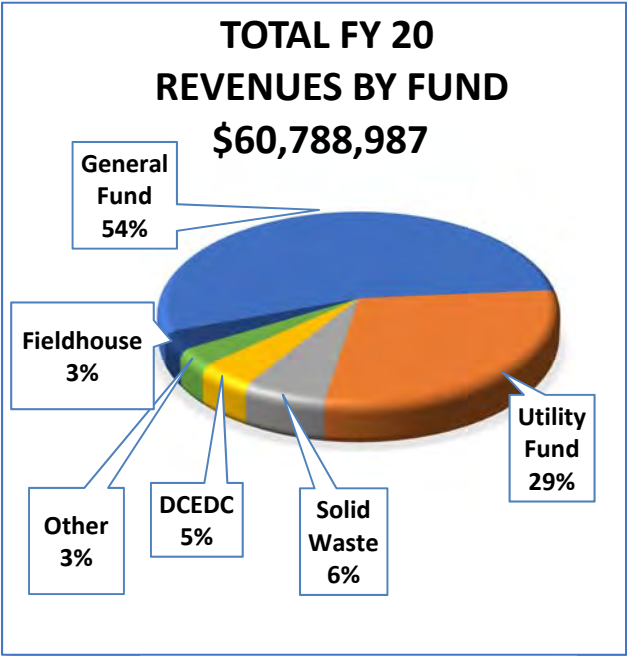
NOTE: Change in cost monthly is \$13.18.

# Budget Snapshot

## FY 2020 ADOPTED OPERATING BUDGET

### Revenues

The adopted revenue for all funds for FY 2020 is \$60,788,987.

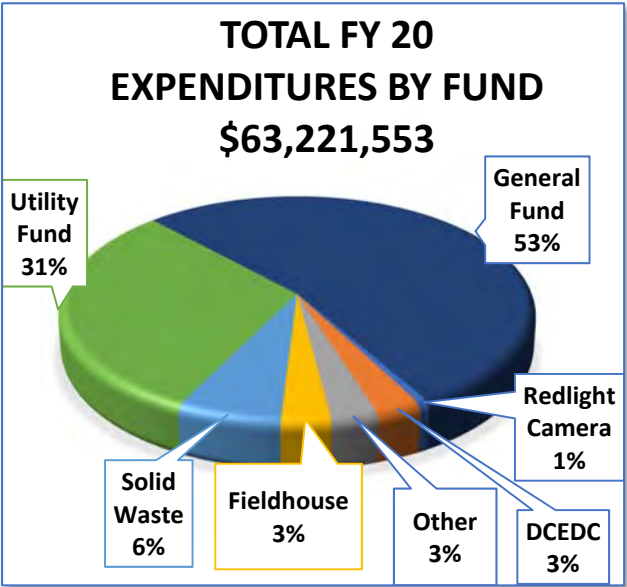


	Amount	Percentage of Total
General Fund	32,906,358	54%
Utilities Fund	17,617,100	29%
ED Fund	2,643,174	4%
Fieldhouse	1,921,321	3%
All other Funds	5,701,034	10%
<b>Total</b>	<b>\$ 60,788,987</b>	<b>100%</b>

\* CIP, Internal Service Funds, TIF, and Asset Forfeiture are not included in these totals.

### Expenditures

The adopted expenditure for FY 2020 is \$63,221,553.



	Amount	Percentage of Total
General Fund	33,871,582	53%
Utilities Fund	19,394,534	31%
ED Fund	1,773,640	3%
Fieldhouse	1,918,527	3%
All other Funds	6,263,270	10%
<b>Total</b>	<b>\$ 63,221,553</b>	<b>100%</b>

\* CIP, Internal Service Funds, TIF, and Asset Forfeiture are not included in these totals.



# Budget Overview

## BUDGET PREPARATION PROCESS

The City budget process formally begins in February when department directors and their budget representatives meet with the City Manager and the Finance Department. At that time, staff discusses the current financial outlook, budget goals and new or unusual items that may have budget impacts. This year was the first year utilizing our new ERP software as part of the budget process; helping streamline the process.

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

After the departments complete budget expenditure requests and projected revenues are entered, the Finance Department compiles the preliminary budget. This includes projected end of current fiscal year expenditures, next year budget requests and projected five-year budget expenditures. The City Manager, Assistant City Manager, Finance Director, Assistant Finance Director, and the Budget Analyst then meet with each department and division to review the preliminary budget requests by line item detail. During these discussions, numerous adjustments are made in expenditures, both additions and reductions, as staff reviews the most cost-effective way to achieve the desired level of service delivery. Additional meetings are held as necessary with individual departments to further discuss ongoing budget needs, cost-benefit of supplemental requests, and further review budget items that may be low priority, redundant or not cost effective.



A preliminary budget workshop was conducted with the City Council on June 10-11, 2019 to discuss major revenue and 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, except for the Fieldhouse Fund and Medical Self Insurance Fund, were predicted to have desirable or satisfactory ending fund balances at the end of the current fiscal year. All funds, including explanations of fund balances, are discussed in further detail within this letter.

City Council was also briefed on other issues related to FY 2020 budget planning, including employee compensation and benefits, potential personnel additions, legislative impacts (such as Franchise Fees, 3.5% Property Tax cap set for FY21, elimination of Red-Light Camera program), water and wastewater rates and winter months averaging, solid waste rates and recommended one-time projects that could be funded from General Fund Balance in excess of the 75 day reserve target. The City Council's input on those topics of discussion were utilized in the formulation of this budget.

# Budget Overview

## BUDGET CALENDAR AND PLANNING PROCESS



### Planning (January – February)

- February - Budget Kickoff

### Departmental Budgets (March – May)

- March – Internal Service Funds
- April – Citizen Input Town Hall; CIP and Departmental Budgets review
- May – Remaining departments and big picture review

### City Manager's Proposed Budget (June – July)

- June – Preliminary Budget Workshop with City Council; departments submit final budgets based on City Council input; Hotel/Motel funds – budget requests submissions; DCEDC budget approval
- July – Certified Tax Roll available; City Manager submits proposed budget by July 31 per City Charter

### City Council's Budget (August – September)

- August – Tax Rate Proposed and Public Hearings; Budget Workshop/Retreat with City Council
- September – Tax Rate and Proposed Budget Public Hearings; Budget and Tax Rate Adoptions

### Adopted Budget (October – September)

- October – Fiscal Year begins

# Budget Overview

## 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.

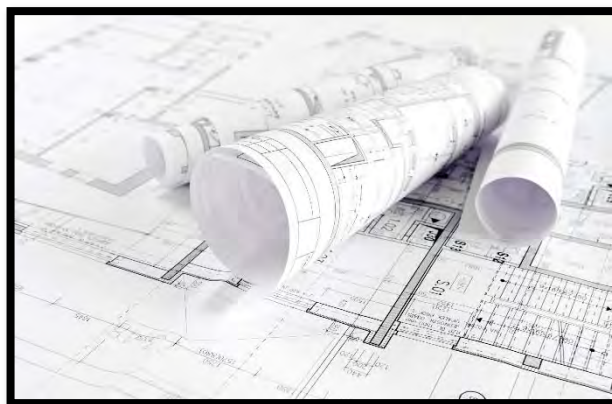
### GOVERNMENTAL FUND TYPES

**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 Fund** – accounts for the proceeds of specific revenue sources that are legally 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.

**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 Projects 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.



### PROPRIETARY FUND TYPES

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

**Internal Service Funds** – accounts for the City's self-insurance programs with related costs being recovered from the various departments of the City on a cost-reimbursement basis. This fund also includes capital replacement funds to account for acquisition, maintenance, and support of computer, hardware, software, motor and heavy equipment vehicles. The fund operations are financed by charges to user departments.

# Budget Overview

## Governmental Funds

- **General Fund**
  - General Gov't
  - Finance
  - Parks/Rec
  - Public Works
  - Fire
  - Police
- **Special Revenue**
  - Hotel/Motel
  - Court Security \*
  - Juvenile Case Manager \*
  - Grants \*
  - DCEDC
  - Transportation & Safety Fund
  - TIF- Tax Incremental Financing
  - Asset Forfeiture
- **Debt Service**
- **Capital Improvement Projects**
  - Bond
  - Streets
  - Parks

## Proprietary Funds

- **Enterprise Funds**
  - Utility Fund
    - Water Services
    - Wastewater
    - Utility Billing
    - CIP
  - Drainage
  - Solid Waste
    - Alley CIP
  - Fieldhouse
- **Internal Service**
  - Medical Insurance
  - Comprehensive Self Insurance (W/C and Liability)
  - Fleet Replacement
  - IT Replacement

\* 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 included in the budget.



# Budget Overview

## CITIZEN INPUT TO THE BUDGET

On March 28, 2019, a Town Hall meeting was held at the DL Hopkins Jr. Senior Center with more than fifty citizens in attendance. The topic of discussion was an overview of the City's General Fund budget. Sources of revenue were explained, including property taxes and sales taxes, and expenditures by type of service provided and by department were also discussed. Following the budget overview presentation, citizens were asked to provide as many responses as they wished to three questions:

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

The responses were written on easel pads under each of the three categories, including a "parking spot" for miscellaneous ideas. Next, the audience was asked to place a post-it dot on

## 2019 Budget Town Hall Survey

March 28, 2019

Spend <b>MORE</b> :	Votes
Commuter Rail	13
Economic Development	11
Dog Park	11
Police	10
Bike Lanes	8
Restaurants	7
Public Information	6
Trails	5
City Events	5
Fire/ EMS	4
Streets / Sidewalks	3
Water Supply Testing	3
Rolling Trash Cans	3
Public Works	2
Grants (Federal)	2
Tourist Attractions	2
Social Media	2
Interlocal	1
Technology	1
Liquor Sales	1
LED Lights	0

Spend <b>LESS</b> :	Votes
Red Light Cameras	14
Police Vehicles (Sedans v SUVs)	4
Large Industrial / Business "Innovation"	1
Public Information	1
Spend Less on "Necessities"	0

Spend <b>SAME</b> :	Votes
Fire/Police	8
Road Maintenance	4
Parks & Rec	3
Library	3
Code	3
Public Information	2
Public Works	1

Other	Votes
Rezone Main Street	8
Police Cameras at Key Entry Points	6
Salary Equality	5
Improving Access to Healthcare	5
Sidewalk to Lion's Park	1



# Budget Overview

the three most important things they saw on the list, under any category. The responses and relative prioritization are shown in the tables below.

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

- **COMMUTER RAIL (MORE):** The Comprehensive Plan adopted by City Council in September 2017, discusses a previous rail study and identifies possible locations for a commuter rail station in Duncanville. Elected officials and staff have had preliminary discussions with DART representatives as well as officials with the North Central Texas Council of Governments (NCTCOG) regarding possible rail service. In June 2019, NCTCOG announced they would fund a Southern Dallas County Transit Study, which will include Duncanville and provide for an opportunity to assess the feasibility and possible funding of a rail line through Duncanville. The study is expected to begin in Spring 2020 and take about twelve months to complete. The results of the study will help the city determine what funding may be required to achieve this service.



- **ECONOMIC DEVELOPMENT / RESTAURANTS (MORE):** The Duncanville Community and Economic Development Corporation (DCEDC) Board implemented a Commercial Demolition / Rebuild Program to assist in the redevelopment and repurposing of distressed or underutilized commercial properties. The program has already proven to be beneficial to the community as the Board has approved grants worth \$179,688.42 to aid in the redevelopment of two vacant commercial properties. The DCEDC also invested \$1,181,448 in Community Development Projects and \$26,317 in Design Incentive Grants to help improve the sustainability of Duncanville businesses and buildings. With the proven success of the Demo / Rebuild Program, the Board has committed to continue its funding for the FY 2020 Budget. In addition, the FY 2020 Adopted Budget includes \$12,000 for a part-time intern to assist in the development of a complete commercial database. This will make site selection easier for prospective businesses as they can view available properties in Duncanville on the Economic Development website.
- **DOG PARK (MORE):** The Park Master Plan identified a dog park as a priority and it was included in a list of projects presented to the Citizen Bond Advisory Committee in 2018. After consideration of all the projects, and with limited bond capacity available to avoid a tax rate increase, the dog park was not selected as a priority bond project. This project will continue to be evaluated as capital funds become available.

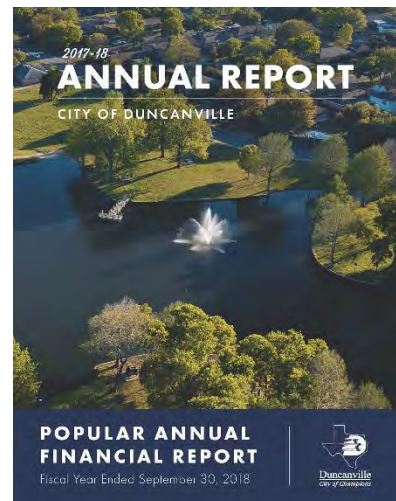
# Budget Overview

- **POLICE (MORE):** The Police Department budget represents the largest expenditure of all departments in the city, with expenditures of \$9,505,974 projected for FY 2020. Recruiting and retaining police officers remains a high budget priority. Due to many factors, recruiting qualified police officers is becoming more and more competitive as cities look for candidates in an ever-shrinking pool. Low unemployment rates, combined with a national scrutiny and focus on police, result in fewer applicants considering policing as a profession. The adopted FY 2020 budget continues funding for civil service step increases (tenure-based increases) of approximately 4% for eligible police and fire personnel; and includes an additional 4% increase in pay for all police and 5% for fire positions to bring the entry level pay ranges near the average of our benchmark cities.



- **BIKE LANES (MORE):** \$1,500,000 was approved in the 2018 Bond Election for bike lanes and trails. The Park Board is currently reviewing the Local Bike Master Plan and will update the plan over the next several months to include a prioritized recommendation of bike lane and trail opportunities. In addition, the City has recently contracted with Dunaway Associates to explore the viability of bike lanes on Daniieldale Road in conjunction with the roadway improvements approved in the bond election. The City will also seek grant opportunities to maximize bond funding and further expand future bike lanes and trails.

- **PUBLIC INFORMATION (MORE):** The Office of Public Information plays a vital role in communicating City government activities and information to stake holders, and the PIO budget increased overall by 23.4%, which includes an expansion of outreach efforts and projects. Technology updates and marketing communication tools continue to evolve, and the adopted FY 2020 budget includes new camera equipment, as well as tools for video/photo/graphic/audio production. The budget proposes to expand communication services to include \$4,000 for professional video development, as well as several new projects, including a City of Duncanville Annual Report and New Resident Guide.



- **RED-LIGHT CAMERAS (LESS):** House Bill 1631 was passed into legislation in May 2019, which prohibits the use of photographic traffic signal enforcement systems, more commonly known as “red-light cameras.” All red-light cameras in the city of Duncanville have been disabled and citations are no longer being issued. The City is currently waiting on the vendor to remove all the equipment.

# Budget Overview

## 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.

### Fund Balance

The City of Duncanville Financial Policies, Section IX(B) "Operating Reserves" requires the General Fund to maintain 60 days minimum operating expenditures (the equivalent of 16.4%) in operating reserve expenses. These reserves are for unanticipated expenditures such as natural disasters or emergencies, large legal liabilities or important one-time expenditures. The budget goal is to maintain 75 days Fund Balance (equivalent to 20.5% in operating reserve expenses). This goal is in keeping with Government Accounting Standards Board (GASB) recommendations to maintain a 15-25% undesignated fund reserve.

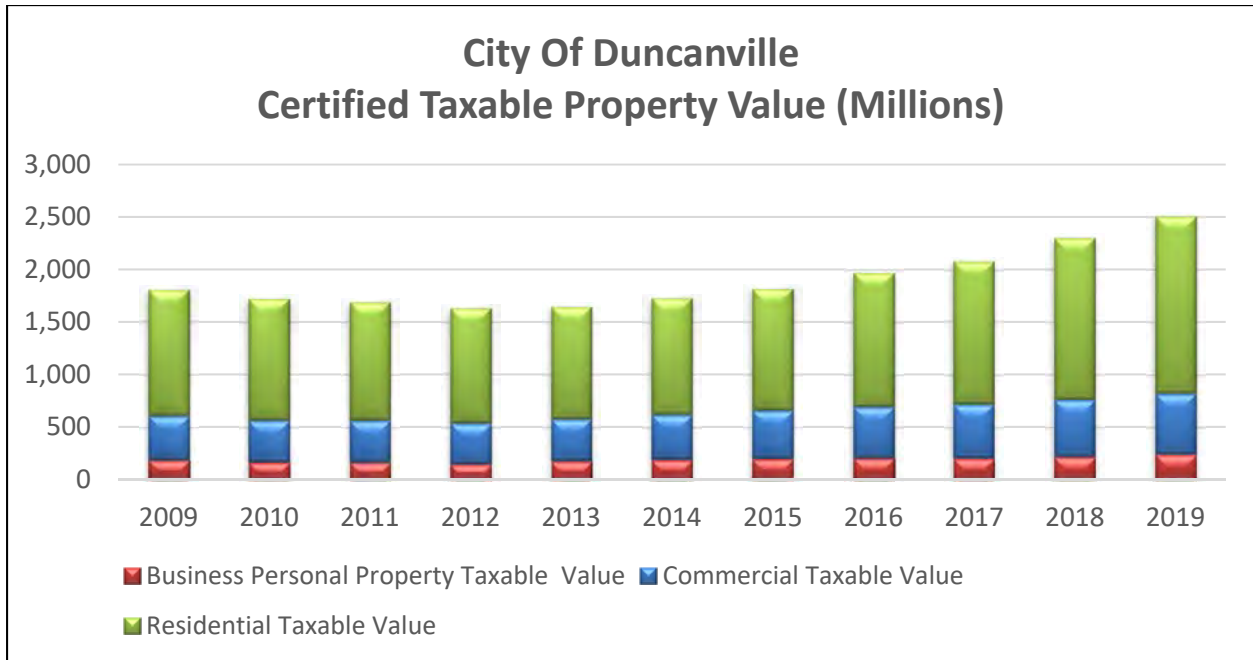
#### GENERAL FUND BALANCE

	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget
<b>Beginning Balance</b>	\$8,465,473	\$7,339,405	\$9,074,329	\$7,603,995
<b>Ending Balance</b>	\$9,074,329	\$6,581,576	\$7,603,995	\$6,638,771
<b>Days of Operation</b>	114	80	89	75
<b>Amount above or (Below) Operating 75 Day Reserve</b>	\$3,087,878	\$382,789	\$1,198,164	(\$7,933)

### Tax Rate

The adopted budget for FY 2020 incorporates a tax rate of \$0.743447 per \$100 valuation, which includes a tax rate reduction of \$0.005. This is the second consecutive year to reduce the tax rate and is a continued acknowledgement of a strong economy, rising property values and economic development efforts in Duncanville, as well as a commitment to efficient delivery of municipal services.

# Budget Overview



The chart below illustrates the City taxes paid by a citizen over the past five years.

	2014	2015	2016	2017	2018	2019
<b>Average Taxable SFR Values</b>	\$97,585	\$102,668	\$112,645	\$121,190	\$135,948	\$150,879
<b>Tax Rate per \$100</b>	0.758447	0.758447	0.758447	0.758447	0.748447	0.743447
<b>Average Duncanville City Tax (Only) Paid</b>	\$ 740.13	\$ 778.68	\$ 854.35	\$ 919.16	\$1,017.50	\$1,121.71
<b>Daily Cost of Duncanville Services</b>	\$ 2.03	\$ 2.13	\$ 2.34	\$ 2.52	\$ 2.79	\$ 3.07

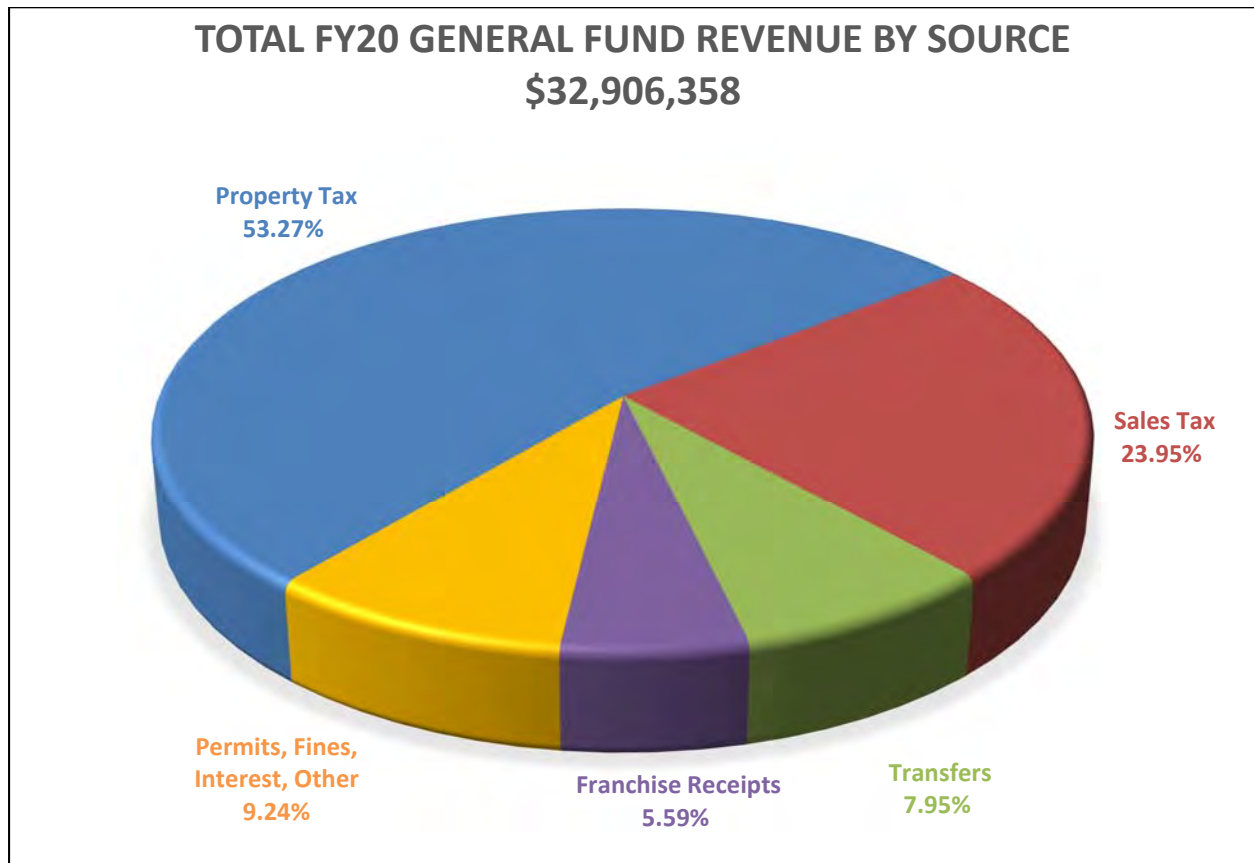
State law requires a taxing entity to calculate two rates after receiving its certified tax appraisal roll – the effective tax rate and the rollback rate. The *effective tax rate* is the rate that will generate the same amount of property tax dollars this year as in the previous year, excluding new construction and annexations. The *rollback tax rate* is the highest tax rate a taxing entity can set before taxpayers can petition for tax rollback procedures. Certain requirements must be followed by the City, depending on the ultimate tax rate chosen and its comparison to the effective tax rate. These requirements comply with state truth-in-taxation laws and protect the public’s right-to-know concerning tax rate decisions. As shown in the next chart, the adopted tax rate is above the effective tax rate for 2020 but below the rollback tax rate.



# Budget Overview

Tax Rate Comparison			
Fiscal Year	Tax Rate	Effective Tax Rate	Rollback Tax Rate
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

## REVENUE HIGHLIGHTS



The adopted FY 2020 Annual Budget projects \$32,906,358 in General Fund Operating Revenues, or an increase of \$1,372,585 (+4.3%) over the FY 2019 Adopted Budget.

# Budget Overview

## Property Taxes

Otherwise known as ad valorem taxes, property taxes are the single largest source of revenue for the General Fund. The adopted budget estimates \$17,530,520 for FY 2020, an increase of \$1,567,597 (+9.8%) over the FY 2019 Adopted Budget. This increase is attributable to increased property values for existing commercial and residential properties, as well as new construction and new personal property valued at \$14,640,024. Total Certified Taxable Value for 2019 is \$2,504,450,854.

## Sales Tax

Sales tax collections are the second highest source of revenue for the General Fund. The adopted budget estimates \$7,881,523, a decrease of \$193,257 (-2.4%) from the FY 2019 Adopted Budget. The decrease in sales tax is primarily due to a top sales tax producing business moving a portion of their business out of the city.

### SALES TAX HISTORY

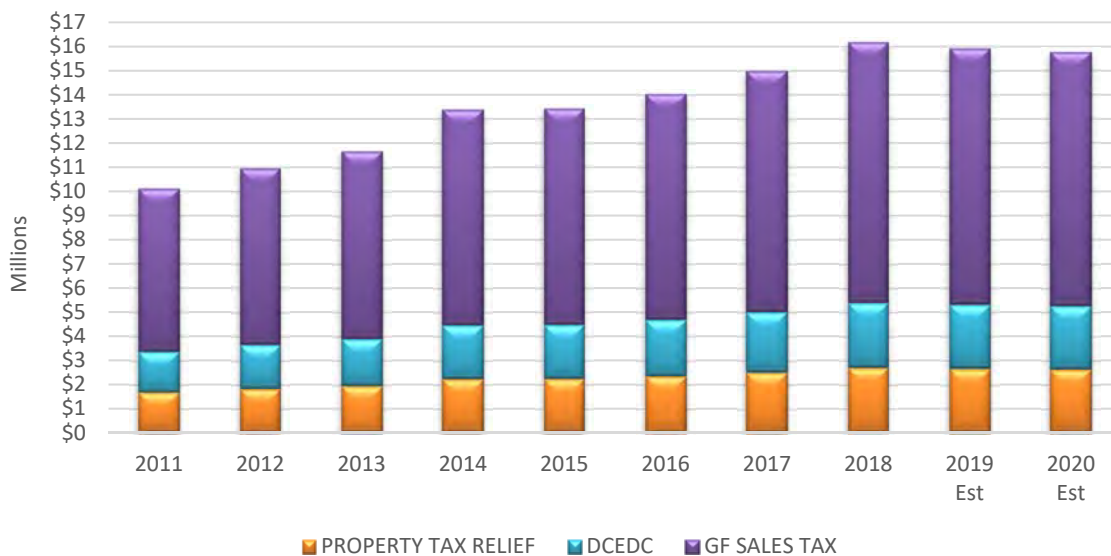


Chart Note: Estimates are based on historical actuals and current trends.

## Franchise Fees

Franchise fees are revenues received from various utility companies who utilize the City's rights of way for delivery of their services. Revenues from franchise fees are projected to be \$1,840,000 or a decrease of \$76,000 (-4.0%) from the FY 2019 Adopted Budget. Telephone Video Services franchise fees of \$120,000 have been removed as a result of Senate Bill 1152. Electric Franchise fees and Natural Gas Franchise fees are projected to increase by \$60,000 in total. This increase offsets the decrease in Telephone Video Service fees. Electric and gas franchise fees are based on gross receipts of provider and are dependent on weather and temperatures. This revenue

# Budget Overview

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 \$1,153,000, a decrease of -\$117,760 (-9.3%) from the 2019 Adopted Budget. This decrease is primarily due to the assumption of no longer receiving collections from the state of Texas Supplemental Payment Program, which is a program through Department of Human Services that offsets the cost of non-payments or reduced Medicare payments for ambulance fees and billing shortages.
- Fines - includes Municipal Court fines, code violations, overdue library books and false alarms. Anticipated revenue is \$508,000, an increase of \$16,000 (3.3%) compared to the FY 2019 Adopted Budget. This increase is largely attributed to an increase in False Alarm Fines.
- Interest on Investments - is projected to increase to \$315,000 (+34%) due to more favorable interest rates compared to previous years and prudent cash management.
- Recreation fees - are projected to increase to \$311,000 (+20%). This increase is largely due to a 10% adopted increase in facility rental rates, as approved by the Parks Advisory Board.
- Reimbursements – increase of \$30,000 for School Crossing Guard program through Dallas County. This is a new revenue as of FY 2019. Increase of \$44,000 for reimbursement of Regional Emergency Management Coordinator. This program is split among the four Best Southwest Cities that participate in this partnership.
- Transfers In - \$2,614,435 in revenue that will be transferred in from the Utility Fund, Solid Waste Fund, Duncanville Community and Economic Development Corporation, and Hotel-Motel Fund, to cover indirect costs borne by the General Fund. These costs include management, legal services, finance and human resources administrative support costs.

## EXPENDITURE HIGHLIGHTS

The adopted FY 2020 Budget projects \$33,871,582 in total General Fund expenditures, an increase of \$1,579,979 (+4.9%) from the FY 2019 Adopted Budget. It is important to note that operational (ongoing) expenditures (\$32,347,292) are less than operational revenues (\$32,906,358) as the city maintains a balanced budget.

Total operating expenses for FY 2020 are adopted at \$32,347,292 or an increase of \$2,179,862 (+7.2%) from FY 2019 Adopted Budget operating expenses. Reasons for this change are discussed

# Budget Overview

in greater detail later. Other adjustments to expenditures are budgeted at \$1,524,290 and are also described further in this section.

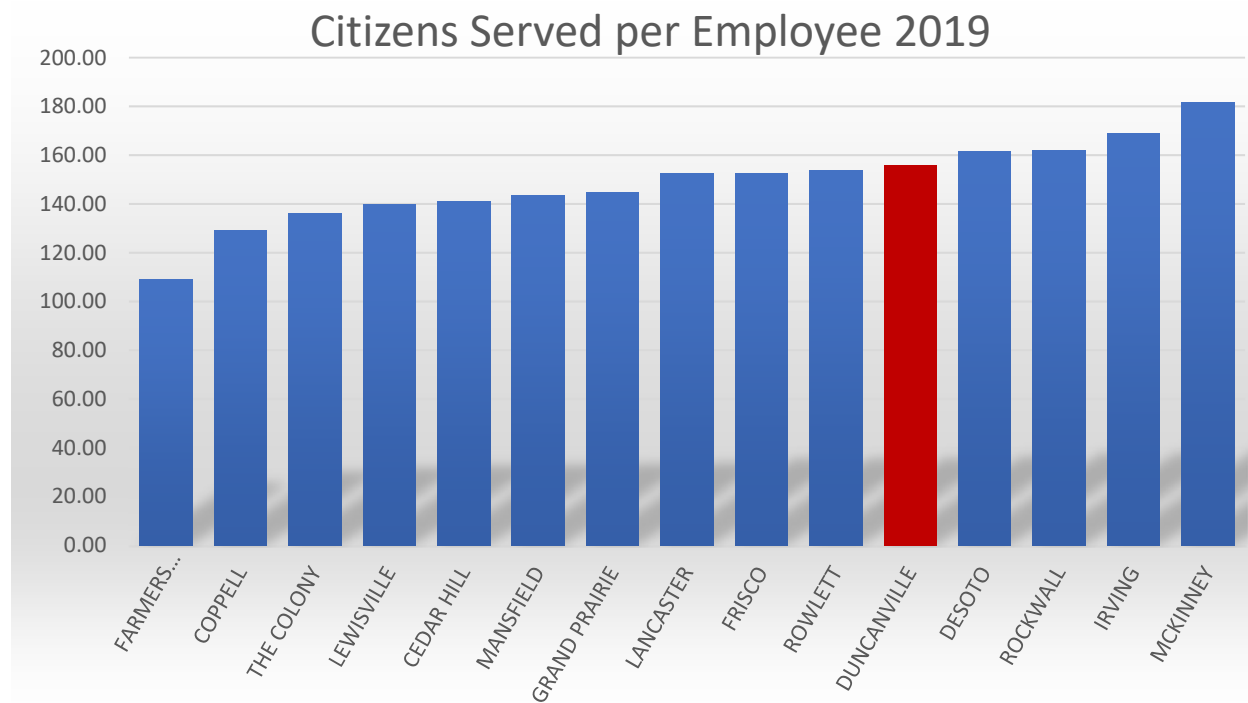
Following are the major highlights of the General Fund adopted expenditures:

## Personnel Expenses

The City of Duncanville is a service organization, and the majority of expenses in the General Fund are related to labor costs or the costs necessary to provide the personnel to deliver the services expected by the community. The adopted FY 2020 General Fund budget dedicates \$21,644,487 or 63.9% of total spending on personnel related expenses. Additional personnel expenses over the Adopted FY 2019 Budget is comprised primarily of new personnel (\$141,628), compensation plan adjustments (\$22,070) and employee pay increases (\$629,466)

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

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



# Budget Overview

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

Fiscal Year	Compensation	Notes
2015	3%	General employees: actual pay brought to within 10% of market per actual average salaries. Starting pay adjustments were also made if starting pay range was below the market average; 3% across the board. Fire: 15% adjustment to starting pay; Police: 7% adjustment to starting pay.
2016	3% Avg.	Compensation Study performed in FY 14-15 and as a result 91 general positions received a market adjustment. The average increase was 3.3%. Police and Fire Civil Service received a pay plan adjustment of 2.50%.
2017	3%	General Employees: 3% increase given; 23 positions adjusted for compression and reclassification. Police/Fire: upper ranks steps adjusted to be within 90-95% of the market average. Average increase came to 3.91%.
2018	2%	Did not change Minimum/Maximum of pay ranges.
2019	3% / 5%	Did not change Minimum/Maximum of pay ranges. General employees: 3% increase given; 5% increase given for Police/Fire civil service employees.

In the current environment, we are seeing unemployment levels in the Dallas-Fort Worth region at 2.7% (US Bureau of Labor Statistics – May 2019). This creates an added challenge to recruiting and retaining quality employees. This challenge continues to be felt in the Police Department. Cities across the nation are struggling with recruiting police officers, as well as retaining veteran officers.

Facing this challenge, the City proposes a 3% across-the-board (ATB) increase for general, non-civil service full-time employees in FY 2020. This will not affect the minimum (starting pay) to maximum pay range. However, it will move employees up in their placement within the range, compensating them for their experience in Duncanville. A few job classifications will also be adjusted to be more competitive in the marketplace based on the annual survey.



# Budget Overview

The City proposes a 4% adjustment for Police and a 5% adjustment for Fire to the pay plans. In addition, tenure-based step increases are also funded at approximately 4% between annual steps. These adjustments will raise the minimum (starting pay) and maximum pay for each public safety job classification.

The total cost for all funds for a 3% non-civil service pay increase, 4% Police and 5% Fire civil service market adjustment, including taxes and benefits is \$697,857 (Non-civil service: \$284,435; Police/Fire: \$413,422). The impact to the General Fund is \$629,466.

## Personnel Additions

1. Network Administrator – the purpose of this position will be to proactively assess and monitor all City networks, devices, and software systems. The IT department has taken on large projects such as implementation of Finance/Human Resources ERP system. While adding new technology does create efficiencies and cost-effective means of providing many services to our citizens and by reducing, in many cases, the need for additional staff, it does require skilled technology staff to manage, maintain, and secure the ERP systems. New systems, while providing these efficiencies and gains in other City departments, also increase the work load on the IT Department. This position will also be positioned as a measure to help protect the City and its citizens from cyber-attacks and possible infiltration. A data breach of citizen data, which is federally protected, has the potential of costing the City thousands in recovery costs.

Total cost including salary and benefits is \$83,625.

2. Crime Victims' Advocate – this position is not new to the City but new to the General Fund. The position has been historically funded by a Victims of Crime Act (VOCA) grant, which will be discontinued at the end of this fiscal year, therefore funding for continuation of the position will shift to the City. This position provides support, assistance, information, and advocacy to victims of crime. This is accomplished by providing crisis counseling, short term counseling, information and referrals, justice support and advocacy as well as personal advocacy for victims and their families.

Total cost including salary and benefits is \$58,003.

The total cost to the General Fund to add the Network Administrator and Crime Victims' Advocate is \$141,628.

## SWAT Pay

The adopted FY 2020 Budget also includes funding of \$47,734 for SWAT pay. To be a member of SWAT it takes approximately 6 months of team training before a member can be part of the entry team. Additionally, members must be able to pass firearms qualification with 90% accuracy on target and maintain this accuracy. SWAT members include 23 total members, inclusive of Police and Fire medics. These members are on-call 24/7. Members must maintain a high level of fitness.

# Budget Overview

Training is scheduled for at least two days every month. This stipend will recognize the extra training and on-call duty required of the members. This pay would be paid at \$150 per month per member.

## Other General Fund Expenditure Highlights

- Added a new program to Public Works Planning Division to initially fund a Neighborhood Entryway Signage Grant. The initial funding is \$10,000. The program will allow for neighborhoods to update their entry way signs with a 50/50 matching grant.
- Added two (2) special events and funding of \$3,000 for Community Bike Event and \$4,000 for Easter Egg Hunt.
- Increase of \$238,233 to Traffic Operations for Traffic Safety improvements due to the elimination of the Red Light Camera Fund.
- Economic Incentive Grant of \$100,000. The last payment for the Deford's Lumber incentive will be made in January 2020. The original agreement began in 2014.
- Loan Payment of \$240,228. This is for repayment amount for the proceeds attributed to EON Reality incentive. The last payment will be made in FY 2022.

## Transfers Out

- A one-time funding transfer of \$340,400 to the Medical Self-insurance Fund. This transfer is necessary to help offset the negative fund balance. This is explained in further detail in a later section.
- Transfer of \$425,662 to One-Time Projects. Adopted projects will be discussed in detail in a later section.
- \$15,000 to Grant Fund for city required matching to various grant programs.
- \$53,000 to TIF (Tax Increment Reinvestment Zone #1). This is the estimated property tax to be received from the designated zone.

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## ***ONE TIME PROJECT FUND***

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One Time Project Funds come from unreserved general fund balance in excess of the 75-day Designated Operating Reserve. In the prior year this fund was referred to as Excess Reserve Fund Balance. The funds are only to be used for one time "projects" or one-time expenditures as may be approved by the City Council.

During the budget review process, departments submitted budget scenario packages for City Management consideration. The selected one-time projects for FY 2020 come to a total of \$425,662.

# Budget Overview

Projects adopted for FY 2020 are:

## General Government

\$ 19,185

- Laserfiche software will allow the city to become more electronically friendly, providing records retention, scanning of documents, and providing an open records portal for the common monthly reports. The one-time cost covers software setup and training. There is an ongoing annual fee of \$23,160 for the online portal.

Addresses City Council Capstone 1: *Most Engaged Citizens in America* and City Council Capstone 6: *Become a "best practices" organization*; and addresses Organizational Workplan Goal: *Maximize city and community resources to improve quality of life in a sustainable manner.*

## Facility Security Upgrades

\$ 115,000

- Security camera upgrades and new installation for Lions Park and Fire Station #2 on Main Street. Additionally, this project includes added access control for the Duncanville Fieldhouse.

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

## Parks and Recreation

\$ 139,969

- LED Panel Christmas Tree (\$25,000). The current community Christmas tree is approximately 20 years old and beyond repair. Having LED Lighting will improve aesthetics and electricity usage.

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



- LED Lighting at Amphitheater in Armstrong Park (\$20,000). Updating old lighting with modern LED lighting and a control board will greatly enhance all community events at the amphitheater, as well reduce production cost due to efficiency and production companies not having to use their own lighting.

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

# Budget Overview



- Neighborhood Park Outdoor Fitness Equipment (\$50,000). This includes a multi-function rig and two individual fitness components to be placed along the walking trails.

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

- Trane R-newal Program (\$44,969). This will be the second chiller to be refurbished at City Hall. This refurbishing program through Trane will give an additional 5-7 years life before needing total replacement. This project includes all new interior components and a 5-year warranty. The chiller is currently 13 years old.

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

## Public Works

\$ 151,508

- Laserfiche (\$10,000). This project will allow Building Inspections division to have all commercial building drawings, currently stored at the Municipal Service Center, to be electronically scanned and digitally accessible and retained.

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

- Fuel Tank Replacement (\$175,000 total split among various funds). \$141,508 General Fund. Currently the City utilizes two fiberglass Underground Storage Tanks, which were installed in 1987 when the Service Center was built and are at the end of useful life. New tanks will consist of 12,000-gallon UL2085 Fireguard Double Wall Tank with new dispensers.



# Budget Overview

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

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## DEBT SERVICE FUND

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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 \$1,428,157 in FY 2020, 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 2020 will include the first payment of \$ 1,480,642. Payments will continue until 2039.

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## UTILITY FUND

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

### Fund Balance

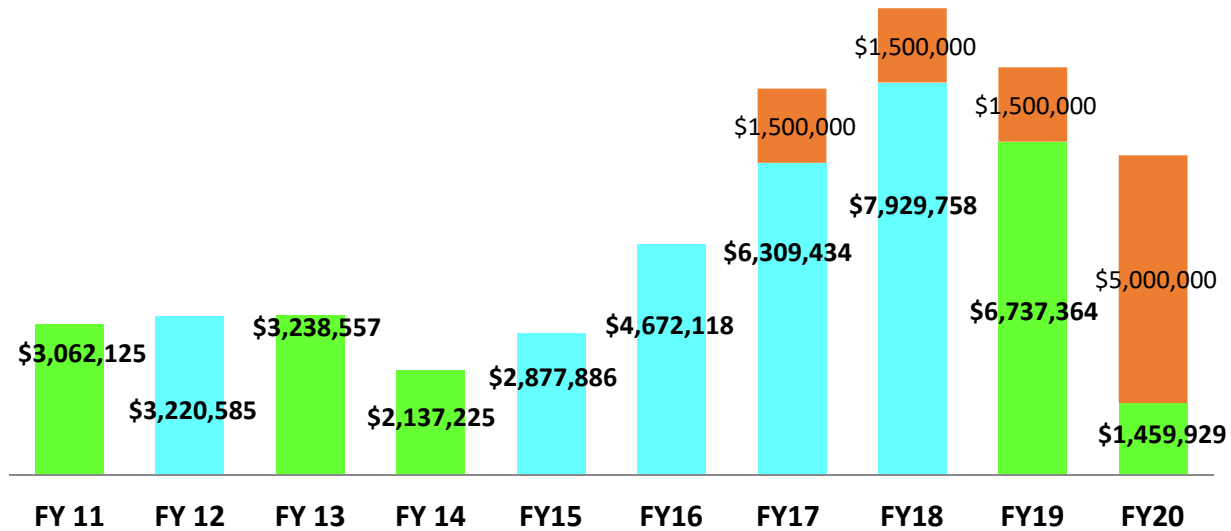
Ending fund balance remains above the targeted fund reserve of 60 days. Funds are reserved from the fund balance for the Automated Metering Infrastructure (AMI) project. Due to the anticipated costs to implement the AMI project based on research and a similar city’s recent experience with the same project, the reserved amount for this project was increased from \$1,500,000 to \$5,000,000.

	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget
<b>Beginning Balance</b>	\$7,809,434	\$6,430,260	\$9,429,759	\$8,237,364
<b>Ending Balance</b>	\$9,429,759	\$4,859,798	\$8,237,364	\$6,459,930
<b>Days of Operation</b>	193	95	158	122
<b>Amount above or (Below) Operating 60 Day Reserve</b>	\$6,496,664	\$1,782,939	\$5,108,982	\$3,271,787



# Budget Overview

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



## REVENUE HIGHLIGHTS

For the second consecutive year, staff recommends no rate increases for water or wastewater, absorbing the cost increases from Dallas Water Utilities and Trinity River Authority due to sufficient fund balance.

## EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$19,394,534 an increase of \$676,972 (+3.6%) from the FY 2019 Adopted Budget. This increase is due to increase in Trinity River Authority/Ten Mile Creek budgeted cost and forecasted flows.

The adopted FY 2020 Utility Fund budget includes a transfer of \$5,000,000 to the Water and Wastewater CIP Fund for capital improvements including continued water and wastewater line replacement to upgrade aging infrastructure. Projects are listed in the Capital Improvements Plan (CIP) section.



# Budget Overview

## SOLID WASTE FUND

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

### Fund Balance

	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget
<b>Beginning Balance</b>	\$441,708	\$402,743	\$591,988	\$515,372
<b>Ending Balance</b>	\$591,988	\$253,325	\$515,372	\$292,252
<b>Net Change</b>	\$150,280	(\$149,418)	(\$76,616)	(\$223,120)

### REVENUE HIGHLIGHTS

The City contracts with Republic Waste Services to provide this service. Annually, Republic is allowed by contract to include a price increase to the rates charged to the City, equivalent to increases in the Consumer Price Index (CPI). Prior to 2018, the City had not passed along these rate increases since 2012, resulting in declining fund balance reserves. In FY 2018, rates were increased by \$2.00 per month for curbside pickup, and \$4.00 per month for alley pickup. There was no rate increase in FY 2019.

The City established a new contract with Republic Services in July of 2019. City council voted to increase garbage collection rates by \$4.50 per month for curbside pickup. The adopted budget reflects this cost increase for curbside customers, and a \$5.00 per month increase for alley customers (with the additional \$0.50 per month assisting in alley reconstruction projects).

Total revenues are projected at \$3,845,934 in the adopted FY 2020 budget, an increase of \$873,934 (29%) from the FY 2019 Adopted Budget. Revenues are received from residential garbage collection fees.

### EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$4,069,053, an increase of \$947,635 (+30.4%) from the FY 2019 Adopted Budget. The primary increase is due to the new Garbage Collection contract.



# Budget Overview

## *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. As discussed with City Council, changes in the commercial stormwater utility fee are being implemented in 2019. In order to be conservative, the rate increases are being phased in by quarterly increases over a 12-month period starting with the last quarter of FY 2019 and continuing into FY 2020.

### Fund Balance

	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget
<b>Beginning Balance</b>	\$701,048	\$638,782	\$980,818	\$844,765
<b>Ending Balance</b>	\$980,818	\$247,941	\$844,765	\$463,063
<b>Net Change</b>	\$279,771	(\$390,841)	(\$136,054)	(\$381,702)

### REVENUE HIGHLIGHTS

The adopted FY 2020 budget anticipates total revenues of \$747,000, an increase of \$70,144 (+10.4%) over the Adopted FY 2019 Budget. This increase captures the phased-in increases to commercial properties impacted by the Stormwater Utility Fee implemented beginning in July 2019.

### EXPENDITURE HIGHLIGHTS

Expenditures adopted in the FY 2020 budget total \$1,128,702 and include eligible costs for Public Works engineering and administration related to stormwater management, and \$729,669 for erosion control projects and capital improvement 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.

# Budget Overview

Following approval of these propositions, the DCEDC Board was formed to oversee and/or recommend the use of the 4B sales tax funds.

## Fund Balance

	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget
<b>Beginning Balance</b>	\$1,593,102	\$1,290,507	\$1,855,208	\$2,550,462
<b>Ending Balance</b>	\$1,855,208	\$2,263,107	\$2,550,462	\$3,419,996
<b>Net Change</b>	\$262,106	\$972,600	\$695,254	\$869,534

## REVENUE HIGHLIGHTS

The adopted FY 2020 DCEDC budget projects \$2,643,174 in total revenue, a decrease of \$53,919 (-2.0%) from the FY 2019 Adopted Budget. Sales tax receipts have decreased primarily due to a top sales tax producing business moving a portion of their business out of the city.

## EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$1,773,640 for FY 2020, an increase of \$49,147 (+2.8%) from FY 2019 Adopted Budget. Included in the total expenditure amount, \$337,111 is allocated to ongoing expenses of the DCEDC such as personnel salaries and benefits and marketing. This amount also includes adding an Intern position (\$12,000). Funding of \$153,553 is allocated for Keep Duncanville Beautiful and beautification projects throughout the city to enhance the economic attractiveness of Duncanville. Additionally, included in the adopted FY 2020 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 \$185,000.

Debt service paid by the DCEDC is allocated at \$1,022,263 for FY 2020 to repay long term debt attributed for 2006 debt issued to finance various park improvements and public infrastructure improvements for the Shops at Waterview, and to cover Fieldhouse debt.

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## HOTEL-MOTEL TAX FUND

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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.

# Budget Overview

## Fund Balance

	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget
<b>Beginning Balance</b>	\$1,143,356	\$1,314,228	\$1,405,334	\$1,487,020
<b>Ending Balance</b>	\$1,405,334	\$1,576,853	\$1,487,020	\$1,707,090
<b>Net Change</b>	\$261,978	\$262,625	\$81,686	\$220,070

## REVENUE HIGHLIGHTS

The adopted FY 2020 Hotel-Motel Fund budget anticipates total revenues of \$908,100, a decrease of \$67,000 (-6.9%) over the FY 2019 Adopted Budget. This decrease in revenue is due to the closure of the Rodeway Inn (\$86,000 loss).

## EXPENDITURE HIGHLIGHTS

Adopted total expenditures are \$688,030, a decrease of \$24,445 (-3.4%) over the FY 2019 Adopted Budget. The decrease in expenses is due to reduced number of applications for Hotel/Motel grants; reduced support of Fieldhouse advertising (\$100,000) as the Fieldhouse is absorbing more cost from increased Fieldhouse revenues. The budget also includes an additional \$100,000 for a Major Event Planner contract in efforts to attract more events to Duncanville. Below is a list of some of the applications received for FY 2020 Hotel-Motel grants and incentives. Note that the amount listed is based on applications received and has not yet been approved by City Council; therefore, these amounts are subject to change.



## Other Expense Highlights

- Multi-cultural Fusion Fest \$10,000
- 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
- Museum of International Cultures \$40,000



# Budget Overview

## FIELDHOUSE

### Fund Balance

	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget
<b>Beginning Balance</b>	\$(1,113,839)	\$(1,011,684)	\$(1,138,567)	\$(1,102,293)
<b>Ending Balance</b>	\$(1,138,567)	\$(962,135)	\$(1,102,293)	\$(1,099,499)
<b>Net Change</b>	\$(24,728)	\$49,549	\$36,273	\$2,794

### REVENUE HIGHLIGHTS

Total revenue is projected at \$1,387,471 in FY 2020, a slight increase of \$36,387 (2.7%) from FY 2019 Adopted Budget. This is primarily due to increases in food and beverage sales and classes. Other revenue areas such as Sponsorships, court and building rentals, after school and camp programs remain steady.

### EXPENDITURE HIGHLIGHTS

Total adopted expenditures are budgeted at \$1,918,527 an increase of \$80,442 (4.4%), which is primarily due to increases in administrative costs (increase in janitorial contract and employee compensation) and food and beverage cost. All other expenses remain steady. Debt service expense is offset by a transfer to revenue from the DCEDC. The Fieldhouse debt is scheduled to be retired in February 2025.

The adopted FY 2020 budget projects a slight net operating income, exclusive of debt service payment.



## INTERNAL SERVICE 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 Medical, Liability and Worker's Comp insurance premiums when due.

# Budget Overview

Ending Fund Balances	FY18 Actual	* FY19 Adopted	* FY19 Revised	* FY20 Proposed	Net Change to Ending Balance
Fleet Replacement	\$ 2,656,870	\$ 963,344	\$ 2,060,536	\$ 2,120,353	\$ 1,157,009
IT Replacement	\$ 225,868	\$ 47,294	\$ 223,578	\$ 154,044	\$ 106,750
Medical Self Insurance	\$ (500,645)	\$ (1,740,582)	\$ (832,558)	\$ (784,745)	\$ 955,837
Comprehensive Self-Ins	\$ 824,040	\$ 660,990	\$ 737,161	\$ 691,413	\$ 30,423

## Fleet Replacement Highlights

Due to the health of the fund, reduced contributions from the various cost centers and funds were implemented for the second year in a row. General Fund will contribute 40% of the annual contribution; Utilities Fund will contribute 70%; and Solid Waste will contribute 50%. Twelve vehicles, including a new Trailer Mounted Valve Exerciser and Hydro-Excavator for the Water Department are included in the budget. Total projected cost for FY 2020 replacements is \$641,345.

## IT Replacement Highlights

Due to the health of the fund, reduced contributions from the various cost centers and funds were implemented. Total contribution for all funds is 30% of the ongoing annual contributions. There are approximately 50 items due for replacement. Total projected cost is \$119,100.

## Medical Self Insurance

Due to high health claims expenses in years past the fund balance went negative in FY 18. FY 2019 the City turned to a fully insured medical plan in order to protect the City from further liability. A one-time transfer of \$400,000 was made into the fund in FY 2019. Another one-time transfer of \$400,000 will be made into the fund to further offset the negative fund balance.

Given better claims history this year, the City's current medical carrier, Blue Cross Blue Shield, is giving a rate pass, meaning no increased premiums. Employees on certain tiers and plans will be given a rate increase to better align with best practices of other public entities and further reduce the City's subsidy on certain tiers. Expenses are projected to be \$3,943,129, a decrease of \$624,241 (-13.7%). This is due to run out claims from previous plan year.

## 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. Contributions will remain flat. Premium expenses are projected to increase by 2%. This is offset by the reduction in overall

# Budget Overview

liability and worker's comp claims. With higher ending fund balance in FY 2018 and slight reduction in expenses, ending fund balance for FY 2020 is projected to be \$691,413.

## 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.

Ending Fund Balances	FY18 Actual	* FY19 Adopted	* FY19 Revised	* FY20 Proposed
Alley CIP	\$ 300,747	\$ 94	\$ 199,679	\$ 46,679
Drainage CIP	\$ 980,818	\$ 247,941	\$ 844,765	\$ 463,063
Street CIP	\$ 64,735	\$ 17,970	\$ (1,015)	\$ (1,015)
Utilities CIP	\$ 5,218,501	\$ 2,624,409	\$ 7,335,065	\$ 2,692,487

Additionally, in November of 2018, the citizens of Duncanville voted to approve General Obligor Bonds to fund certain Capital Improvement Projects. The list of bond projects is below.

Bond Type	Project Description	Total Cost
Streets	Danieldale Road CIP	\$3,100,000
Streets	Main St @ Camp Wisdom	\$1,250,000
Streets	South Cedar Ridge	\$2,000,000
Parks	City-wide Trails Phase 1-3	\$1,500,000
Parks	Rotary Park Parking Lot	\$ 50,000
Parks	Pavilions at Lakeside & Harrington	\$800,000
Parks	Armstrong Park Kidsville & Splashpad	\$2,250,000
Parks	Harrington Park Improvements	\$2,000,000
Facilities	Construct Fire Station	\$6,000,000
Facilities	Renovate Service Center	\$2,400,000
<b>TOTAL</b>		<b>\$21,600,000</b>

# Combined Fund Summary

Fund Balance Summary		FY 2019-20					
Fund	Fund Title	Estimated Fund Balance 09/30/2019	Total Revenues	Total Expenditures	Net Inc/(Dec)	Estimated Fund Balance 09/30/2020	% Change in Fund Balance
1	General Fund	7,603,995	32,906,358	33,871,582	(965,224)	6,638,771	-12.7%
2	Debt Service	1,361,708	1,428,157	1,481,242	(53,085)	1,308,623	-3.9%
3	Utility Fund	8,237,364	17,617,100	19,394,534	(1,777,434)	6,459,930	-21.6%
4	Drainage Fund	844,765	747,000	1,128,702	(381,702)	463,063	-45.2%
5	Solid Waste	515,372	3,845,934	4,069,054	(223,120)	292,252	-43.3%
6	Fieldhouse	(1,102,293)	1,921,321	1,918,527	2,794	(1,099,499)	0.3%
7	Hotel/Motel	1,487,020	908,100	688,030	220,070	1,707,090	14.8%
8	Economic Development	2,550,462	2,643,174	1,773,640	869,534	3,419,996	34.1%
9	Transportation Improvement & Safety Fund	463,519	0	377,485	(377,485)	86,034	-81.4%
10	TIF	231,217	53,000	2,750	50,250	281,467	21.7%
11	Asset Forfeiture	176,702	36,800	109,850	(73,050)	103,652	-41.3%
12	Fleet Replacement	2,060,536	701,162	641,345	59,817	2,120,353	2.9%
13	IT Replacement	223,578	49,566	119,100	(69,534)	154,044	-31.1%
14	Medical Insurance	(832,558)	3,990,942	3,943,129	47,813	(784,745)	5.7%
15	Liability/Workers Comp	737,160	488,548	534,296	(45,748)	691,412	-6.2%
16	Street CIP	(1,015)	0	0	0	(1,015)	0.0%
17	Alley CIP	199,679	200,000	353,000	(153,000)	46,679	-76.6%
18	Utilities CIP	7,335,065	5,004,500	9,647,078	(4,642,578)	2,692,487	-63.3%
<b>Total Budgeted Funds</b>		<b>32,092,276</b>	<b>72,541,662</b>	<b>80,053,344</b>	<b>(7,511,682)</b>	<b>24,580,594</b>	<b>-23%</b>
Less Internal Transfers			(8,801,285)	(8,800,325)			
<b>Total Net Budgeted Funds</b>		<b>32,092,276</b>	<b>63,740,377</b>	<b>71,253,019</b>	<b>(7,511,682)</b>	<b>24,580,594</b>	

The budget is approved by the favorable passage of two ordinances: The tax rate ordinance for ad valorem tax and the budget ordinance. Section 4.06 of the City Charter states: "Final adoption of the budget by the Council shall constitute the official appropriations as proposed expenditures for the current year and shall constitute the basis of official levy of the property tax as the amount of tax to be assessed and collected for the corresponding tax year."

# Combined Fund Summary

## CHANGES IN FUND BALANCE

**General Fund** – It is a requirement per City Financial policies to keep at least 60 days operating expenditures in reserve. FY 2020 ending fund balance is 75 days. Expenses include \$350,000 in reserve for FY21 funding of P-25 Compliant Public Safety Radios.

**Utility, Drainage, Solid Waste Funds** – Primary drivers of decreased fund balances are due to increased contractual expenses for service. Services such as TRA (Trinity River Authority) for sewer treatment and Republic Services for garbage collection.

**Hotel/Motel and Economic Development** – Revenues have been consistent, but expenses can fluctuate from year to year based on programs and incentives awarded.

**Transportation Improvement & Safety Fund** – This fund will be discontinued due to legislative changes impacting Red Light Camera programs. There are no revenues in the fund and expenses are for safety improvement projects to spend down the fund balance.

**CIPs and Internal Service Funds** – CIP fund balance is affected by the timing of capital projects. It is not unusual for the fund balance to fluctuate from year to year. Internal Service Funds, such as Fleet and IT Replacement can fluctuate from year to year as well due to the timing of purchases.

# Combined Fund Summary

	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS			
	General	Debt Service	Capital Projects	Special Use Funds	Utility Enterprise Funds	Internal Service Fund	Capital Projects	Fieldhouse
<b>Beginning Fund Balance</b>	<b>\$7,603,995</b>	<b>\$1,361,708</b>	<b>(\$1,015)</b>	<b>\$4,908,920</b>	<b>\$9,597,501</b>	<b>\$2,188,716</b>	<b>\$7,534,744</b>	<b>(\$1,102,293)</b>
<b>REVENUES</b>								
Property Tax	\$17,530,520	\$1,410,157						
Sales Tax	7,881,523			2,627,174				
Franchise Fees	1,840,000							
Permits and Fees	1,464,000				278,600			
Charges for Services					21,786,934			996,600
Fines	508,000							
Interest Income	315,000	18,000		19,500	126,000	49,100	4,500	
Contributions and Premiums						4,781,118		
Other Revenue	752,880			941,400	18,500			390,871
Transfers In	2,614,435			53,000		400,000	5,200,000	533,850
<b>Total Revenues</b>	<b>\$32,906,358</b>	<b>\$1,428,157</b>	<b>\$0</b>	<b>\$3,641,074</b>	<b>\$22,210,034</b>	<b>\$5,230,218</b>	<b>\$5,204,500</b>	<b>\$1,921,321</b>
<b>EXPENDITURES</b>								
General Government & Finance	\$4,910,381				\$1,169,420	\$50,080		
Police	9,505,974			223,347				
Fire	7,009,246							
Parks and Recreation	3,991,413			153,553	260,753			1,381,537
Public Works & Utilities	6,930,279			263,988	15,312,245		10,000,078	
Economic Development				781,244				
Premiums & Claims						4,427,345		
IT and Fleet Replacements						760,445		
Grants and Incentives	340,227			375,445				
Debt Payments		1,481,242		488,413	111,352			534,350
Transfers Out	834,062			665,765	7,738,520			2,640
Fund Balance Reservation	350,000							
<b>Total Expenditures</b>	<b>\$33,871,582</b>	<b>\$1,481,242</b>	<b>\$0</b>	<b>\$2,951,755</b>	<b>\$24,592,290</b>	<b>\$5,237,870</b>	<b>\$10,000,078</b>	<b>\$1,918,527</b>
Net Change in Fund Balance	(965,224)	(53,085)	0	689,319	(2,382,256)	(7,652)	(4,795,578)	2,794
<b>Ending Fund Balance</b>	<b>\$6,638,771</b>	<b>\$1,308,623</b>	<b>(\$1,015)</b>	<b>\$5,598,239</b>	<b>\$7,215,245</b>	<b>\$2,181,064</b>	<b>\$2,739,166</b>	<b>(\$1,099,499)</b>



# 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

# General Fund

General Fund Summary	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$8,465,473</b>	<b>\$7,339,405</b>	<b>\$9,074,329</b>	<b>\$7,603,995</b>
<b>RESOURCES</b>				
Property Tax (Ad Valorem)	\$14,573,182	\$15,962,923	\$15,962,923	\$17,530,520
Sales Tax	8,131,840	8,074,780	7,956,523	7,881,523
Franchise Receipts	2,046,553	1,916,000	1,910,000	1,840,000
Permits & Fees	1,428,790	1,270,760	1,508,000	1,153,000
Fines	506,267	492,000	508,000	508,000
Interest on Investments	319,113	235,000	315,000	315,000
Recreation Fees	243,591	258,500	301,000	311,000
Other Revenue	921,252	701,150	792,880	752,880
Transfers In to General Fund	2,660,305	2,622,660	2,622,660	2,614,435
<b>TOTAL REVENUES</b>	<b>\$30,830,893</b>	<b>\$31,533,773</b>	<b>\$31,876,986</b>	<b>\$32,906,358</b>
Use of Debt Service Fund Balance	2,400,000			
<b>TOTAL RESOURCES</b>	<b>\$33,230,893</b>	<b>\$31,533,773</b>	<b>\$31,876,986</b>	<b>\$32,906,358</b>
<b>EXPENDITURES</b>				
General Government / Non-Departmental	\$3,041,922	\$3,139,743	\$3,189,408	\$3,405,180
Finance	1,271,867	1,412,979	1,443,933	1,505,201
Parks and Recreation	3,521,232	3,890,029	3,992,667	3,991,413
Police	8,464,499	8,692,379	8,741,494	9,505,974
Public Works	6,164,174	6,377,222	6,903,108	6,930,279
Fire	6,670,367	6,655,078	6,904,436	7,009,246
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,134,061</b>	<b>\$30,167,430</b>	<b>\$31,175,047</b>	<b>\$32,347,292</b>
Transfers Out of General Fund	2,947,747	1,583,945	1,632,045	834,062
Grants and Loan	540,228	540,228	540,228	340,228
Fund Reservation				350,000
<b>TOTAL EXPENDITURES</b>	<b>\$32,622,036</b>	<b>\$32,291,603</b>	<b>\$33,347,320</b>	<b>\$33,871,582</b>
<b>ENDING FUND BALANCE</b>	<b>\$9,074,329</b>	<b>\$6,581,575</b>	<b>\$7,603,995</b>	<b>\$6,638,771</b>
Days of Operations	114	80	89	75
Designated Operating Reserve	\$5,986,451	\$6,198,787	\$6,405,832	\$6,646,704
Target Number of Days in Reserve	75 Days	75 Days	75 Days	75 Days
Amount Above or (Below) Reserve	\$3,087,878	\$382,789	\$1,198,164	(\$7,933)

# General Fund

General Fund Revenue	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>Ad Valorem Taxes</b>				
Current Tax - O&M	\$14,299,006	\$15,702,923	\$15,702,923	\$17,270,520
Prior Years	140,808	140,000	140,000	140,000
Penalties & Interest	133,369	120,000	120,000	120,000
<b>TOTAL</b>	<b>\$14,573,182</b>	<b>\$15,962,923</b>	<b>\$15,962,923</b>	<b>\$17,530,520</b>
<b>Sales Tax</b>				
State Sales Tax City Portion	\$5,421,226	\$5,383,187	\$5,304,349	\$5,254,349
Property Tax Relief	2,710,613	2,691,593	2,652,174	2,627,174
<b>TOTAL</b>	<b>\$8,131,840</b>	<b>\$8,074,780</b>	<b>\$7,956,523</b>	<b>\$7,881,523</b>
<b>Franchise Receipts</b>				
Electric	\$1,214,403	\$1,150,000	\$1,150,000	\$1,200,000
Natural Gas	371,421	320,000	330,000	330,000
Telephone	184,284	180,000	180,000	180,000
Cable Television	140,270	130,000	130,000	130,000
Telephone Video Services	136,175	136,000	120,000	0
<b>TOTAL</b>	<b>\$2,046,553</b>	<b>\$1,916,000</b>	<b>\$1,910,000</b>	<b>\$1,840,000</b>
<b>Permits and Fees</b>				
Building Permits	\$260,956	\$240,000	\$240,000	\$200,000
Electrical Permits	11,547	13,000	12,000	12,000
Solicitor Licenses	2,963	2,000	2,000	2,000
Emergency Medical Services	651,434	715,000	650,000	700,000
Sign Permits	10,370	11,000	11,000	11,000
Wrecker & Storage Fees	2,674	6,000	3,000	3,000
Health Food Inspection Fees	64,454	75,000	64,500	64,500
Plumbing Permits	34,786	30,000	34,000	34,000
Zoning and Special Use Permits	11,600	8,500	8,500	8,500
Alarm Permits	62,993	60,000	60,000	60,000
Pool Inspection Fee	3,035	4,000	3,000	3,000
Texas Ambulance Supplemental Payment Program	310,870	50,000	300,000	0
Small Cell Nodes	1,108	500	0	0
Rental Property Registration Fees	0	55,760	120,000	55,000
<b>TOTAL</b>	<b>\$1,428,790</b>	<b>\$1,270,760</b>	<b>\$1,508,000</b>	<b>\$1,153,000</b>

# General Fund

General Fund Revenue	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>Fines</b>				
Municipal Court Fines	\$355,222	\$350,000	\$360,000	\$360,000
Court Related Fees	109,297	111,000	110,000	110,000
School Crossing Fees	3,272	3,000	3,000	3,000
Library	23,359	20,000	20,000	20,000
False Alarm Fines	15,118	8,000	15,000	15,000
<b>TOTAL</b>	<b>\$506,267</b>	<b>\$492,000</b>	<b>\$508,000</b>	<b>\$508,000</b>
<b>Interest on Investments</b>				
Pooled Investments Logic & Texpool Interest	\$85,098	\$70,000	\$75,000	\$75,000
Certificates of Deposit Interest	79,358	50,000	80,000	80,000
Money Market Interest	154,657	115,000	160,000	160,000
<b>TOTAL</b>	<b>\$319,113</b>	<b>\$235,000</b>	<b>\$315,000</b>	<b>\$315,000</b>
<b>Recreation Fees</b>				
Recreation Fees	\$237,816	\$255,000	\$296,000	\$306,000
Senior Center User Fee	5,775	3,500	5,000	5,000
<b>TOTAL</b>	<b>\$243,591</b>	<b>\$258,500</b>	<b>\$301,000</b>	<b>\$311,000</b>
<b>Other Revenue</b>				
Alcoholic Beverage Tax	\$76,312	\$78,000	\$76,000	\$76,000
Crossing Guards - DISD	41,495	38,000	41,000	41,000
Crossing Guards - Dallas County	0	0	30,000	30,000
Reimbursement for EMS Planner	103,467	56,000	100,000	100,000
Sale of Fixed Assets	0	500	0	0
Sale of Materials	9,909	1,000	1,000	1,000
Gain / Loss on Sale of Fixed Assets	3,685	0	0	0
Insurance Recovery	12,225	7,800	0	0
Collection of Bad Debt	2,523	1,000	2,000	2,000
Outstanding Check Write Off	8,155	100	100	100
Miscellaneous	155,362	58,000	58,000	58,000
Cash over and Short	744	0	0	0
Copies	18,162	12,000	18,000	18,000
Police Accident Reports	4,531	5,000	4,500	4,500
Auction Proceeds	2,074	5,000	5,000	5,000
Animal Permits	20	50	50	50
Return Check Fees	70	200	230	230
Scrap Metal Sales	0	500	0	0
City Services Reimbursement	91,972	58,000	58,000	58,000

# General Fund

General Fund Revenue	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
Workers Comp Reimbursement	24,064	15,000	33,000	15,000
Rental of Tower	194,791	180,000	194,000	194,000
Lease Income (from EON as FY15)	152,750	150,000	150,000	150,000
Gas Well Revenue	18,940	0	7,000	0
Recreation Center Camps and Special Events	0	35,000	15,000	0
<b>TOTAL</b>	<b>\$921,252</b>	<b>\$701,150</b>	<b>\$792,880</b>	<b>\$752,880</b>
<b>Transfers In to General Fund</b>				
Transfer from Utility Fund	\$1,706,135	\$1,714,710	\$1,714,710	\$1,761,710
Transfer from Solid Waste	152,926	148,600	148,600	192,297
Transfer from Economic Development	69,331	72,803	72,803	75,613
Transfer from Hotel-Motel	53,134	53,134	53,134	56,302
Transfer in Payment in Lieu of Tax (PILOT)	538,779	514,413	514,413	528,513
Transfer from Red Light Camera Fund	140,000	119,000	119,000	0
<b>TOTAL</b>	<b>\$2,660,305</b>	<b>\$2,622,660</b>	<b>\$2,622,660</b>	<b>\$2,614,435</b>
<b>TOTAL REVENUE</b>	<b>\$30,830,893</b>	<b>\$31,533,773</b>	<b>\$31,876,986</b>	<b>\$32,906,358</b>
Use of Debt Service Fund Balance	1,400,000			
Excess Reserve for Street Maintenance	1,000,000			
<b>TOTAL RESOURCES</b>	<b>\$33,230,893</b>	<b>\$31,533,773</b>	<b>\$31,876,986</b>	<b>\$32,906,358</b>

# General Fund

General Fund Expenses	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>General Government</b>				
Mayor & Council	\$96,804	\$117,890	\$117,890	\$136,759
City Manager	443,038	496,978	673,857	703,334
City Secretary	186,911	171,759	0	0
Human Resources	328,304	320,394	322,682	336,315
Information Systems	689,427	708,769	714,125	790,621
Public Information Office	131,244	148,699	151,841	187,338
Library Services	867,259	922,377	953,064	941,561
Non-Departmental	298,936	252,877	255,949	309,252
<b>TOTAL</b>	<b>\$3,041,922</b>	<b>\$3,139,743</b>	<b>\$3,189,408</b>	<b>\$3,405,180</b>
<b>Finance</b>				
Finance Administration	\$637,831	\$730,302	\$743,767	\$778,218
Municipal Court	417,491	460,562	474,069	502,610
Purchasing	84,195	95,179	96,214	101,913
City Marshal's Office	132,350	126,936	129,883	122,460
<b>TOTAL</b>	<b>\$1,271,867</b>	<b>\$1,412,979</b>	<b>\$1,443,933</b>	<b>\$1,505,201</b>
<b>Parks and Recreation</b>				
Parks and Recreation Admin	\$236,156	\$250,175	\$265,782	\$273,435
Recreation Programming	517,317	448,281	450,724	395,876
Special Events	0	189,385	189,385	198,780
Athletic Programming	395,473	416,239	436,896	443,575
Horticulture	158,086	165,672	171,136	177,565
Park Grounds Maintenance	1,213,740	1,342,736	1,374,406	1,370,696
Building Services	842,588	859,878	884,872	890,663
Senior Center	157,872	217,663	219,467	240,823
<b>TOTAL</b>	<b>\$3,521,232</b>	<b>\$3,890,029</b>	<b>\$3,992,667</b>	<b>\$3,991,413</b>
<b>Police</b>				
Police Administration	\$589,418	\$518,099	\$528,370	\$554,675
Patrol	4,161,390	4,455,327	4,279,529	4,889,288
Criminal Investigation	1,285,770	1,308,294	1,387,239	1,479,462
Special Services	336,692	361,782	433,213	380,341
Animal Control	396,917	396,120	414,152	435,033
School Guards	82,993	82,330	82,330	84,550
Crime Prevention	145,055	138,342	150,057	151,235
Communications / Records	1,193,758	1,141,022	1,155,297	1,211,653
Detention Services	272,506	291,063	311,307	319,737
<b>TOTAL</b>	<b>\$8,464,499</b>	<b>\$8,692,379</b>	<b>\$8,741,494</b>	<b>\$9,505,974</b>



# General Fund

General Fund Expenses	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>Public Works</b>				
Engineering	\$537,175	\$387,613	\$397,144	\$403,059
Building Inspection	676,122	564,545	662,530	480,172
Streets	3,364,491	3,288,389	3,632,224	3,550,038
Traffic Operations	580,940	612,419	641,600	870,772
Planning	0	192,992	200,972	219,433
Code Services	0	233,439	247,386	270,566
Equipment Services	1,005,445	1,097,825	1,121,252	1,136,239
<b>TOTAL</b>	<b>\$6,164,174</b>	<b>\$6,377,222</b>	<b>\$6,903,108</b>	<b>\$6,930,279</b>
<b>Fire</b>				
Fire Administration	\$615,913	\$615,049	\$628,754	\$633,825
Fire Prevention	244,184	248,270	289,899	244,277
Fire Suppression	4,160,560	4,056,346	4,187,761	4,294,259
Advanced Life Support	1,520,281	1,603,899	1,665,199	1,700,743
Emergency Management Administrator	129,429	131,514	132,824	136,142
<b>TOTAL</b>	<b>\$6,670,367</b>	<b>\$6,655,078</b>	<b>\$6,904,436</b>	<b>\$7,009,246</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,134,061</b>	<b>\$30,167,430</b>	<b>\$31,175,047</b>	<b>\$32,347,292</b>
<b>Transfers and Other</b>				
Transfer to Medical Insurance	\$0	\$340,400	\$340,400	\$340,400
Transfer to One Time Projects	2,675,000	1,113,895	1,113,895	425,662
Transfer to Grant Fund	76,105	95,000	95,000	15,000
Transfer to Streets CIP Fund	150,000	0	48,100	0
Transfer to TIF	46,642	34,650	34,650	53,000
Reserve for P-25 Compliant Public Safety Radios	0	0	0	350,000
Economic Incentive Grant	300,000	300,000	300,000	100,000
Loan Payment	240,228	240,228	240,228	240,228
<b>TOTAL</b>	<b>\$3,487,975</b>	<b>\$2,124,173</b>	<b>\$2,172,273</b>	<b>\$1,524,290</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,622,036</b>	<b>\$32,291,603</b>	<b>\$33,347,320</b>	<b>\$33,871,582</b>

# General Fund

General Fund Budgeted FTEs	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>General Government</b>				
Mayor & Council	0.0	0.0	0.0	0.0
City Manager	2.0	4.0	4.0	4.0
City Secretary	2.0	0.0	0.0	0.0
Human Resources	2.0	2.5	2.5	2.5
Information Systems	3.0	3.0	3.0	4.0
Community Information Office	1.0	1.0	1.0	1.0
Library Services	12.0	12.0	12.0	12.0
	<b>22.0</b>	<b>22.5</b>	<b>22.5</b>	<b>23.5</b>
<b>Finance</b>				
Finance Administration	6.0	7.0	7.0	7.0
Municipal Court	4.5	4.5	4.5	4.5
Purchasing	1.0	1.0	1.0	1.0
City Marshal	2.0	1.5	1.5	1.5
	<b>13.5</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Parks and Recreation</b>				
Parks & Recreation Administration	2.0	2.0	2.0	2.0
Recreation Programming	10.0	10.0	9.0	9.0
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	8.3	8.3
Building Services	7.0	7.0	7.0	7.0
Senior Center	3.7	4.0	4.0	4.0
	<b>36.3</b>	<b>37.3</b>	<b>36.3</b>	<b>36.3</b>
<b>Police</b>				
Police Administration	3.0	3.0	3.0	3.0
Patrol	45.0	45.0	45.0	45.0
Criminal Investigation	12.0	12.0	12.0	13.0
Animal Control	2.0	2.0	2.0	2.0
School Guards	3.3	3.5	3.5	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	5.0	5.0	5.0
Special Services	2.0	2.0	2.0	2.0
	<b>77.8</b>	<b>78.0</b>	<b>78.0</b>	<b>79.0</b>

# General Fund

General Fund Budgeted FTEs	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>Public Works</b>				
Engineering	5.0	3.0	3.0	3.0
Building Inspections	8.0	6.0	6.0	6.0
Streets	16.0	16.0	16.5	16.5
Traffic Operations	4.0	4.0	4.0	4.0
Planning	0.0	2.0	2.0	2.0
Code Services	0.0	3.0	3.0	3.0
Equipment Services	4.0	4.0	4.0	4.0
	<b>37.0</b>	<b>38.0</b>	<b>38.5</b>	<b>38.5</b>
<b>Fire</b>				
Fire Administration	3.0	3.0	3.0	3.0
Fire Prevention	2.0	2.0	2.0	2.0
Fire Suppression	36.0	36.0	36.0	36.0
Advanced Life Support	13.0	13.0	13.0	13.0
Regional Emergency Coordinator	1.0	1.0	1.0	1.0
	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>
<b>TOTAL</b>	<b>241.6</b>	<b>244.8</b>	<b>244.3</b>	<b>246.3</b>

Explanation of Changes FY 2019 Adopted Budget to FY 2020 Adopted:

- Added 1.0 to General Government - Information Systems for new Network Administrator position.
- Added 1.0 to Police - Crime Investigation for Crime Victims' Advocate position – previously grant paid position.
- Added 0.5 to Public Works – Street for Crew Leader position – previously split 50/50 with drainage fund.
- Reduced 1.0 FTE in Parks – Recreational Programming – anticipated part-time hours reduced due to no summer camp program. Summer camp program put on by Fieldhouse.



# Division Summary

Department: General Government  
Division: City Administration

## 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.

The City Secretary’s Office is responsible for recording, publishing, indexing, and maintaining City Council meetings; administering elections; coordinating Board and Commissions application and appointment process; coordinating Open Records requests; the Records Management Officer, updating the City’s Code of Ordinances, and providing administrative support to the City Council and City Manager’s office.



## Council Capstone Emphasis

- 1—Most Engaged Citizens      2—Quality Neighborhoods and Parks      6—Best Practices Organization

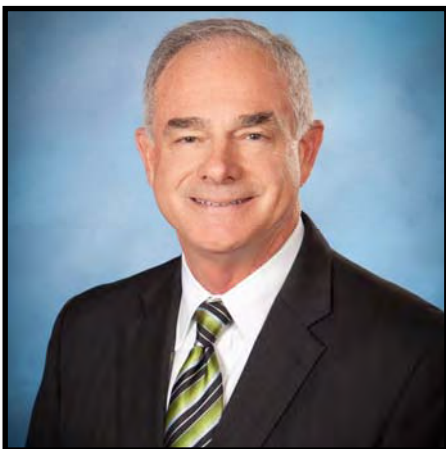
## Major Budget Items

### FY 2018-19

Consolidated the City Manager’s Office with the City Secretary’s Office into one cost center.

### FY 2019-20

Implementing Laserfiche providing for electronic records management, setting electronic retention schedules in accordance with the Texas State Library and Archives Commission, OCR and full text document search, and providing a public portal for Open Records.



# Division Summary

Department: General Government

Division: City Administration

## Future Goals in FY 2019-2020

- Contact the Texas State Library and Archives Commission for training opportunities for City's Departmental Records Management Representatives, providing an on site seminar, to increase their knowledge and efficiency of both paper and electronic records management resulting in a more effective Records Management Program for the City.
- To improve the electronic records management of previous and current contracts and providing for a more convenient and efficient retrieval by all staff as well as training of staff to adhere to the new process. This will assist in the purchasing process, responding to Open Records Requests, Records Management, etc.
- Complete land purchase for a new fire station. Secure a consultant for a design/build project and initiate the design process.
- Develop a system to inform the public of key city service performance indicators/status.
- Oversee timely accomplishment of voter approved bond projects.

## Prior Year Accomplishments in FY 2018-2019

- Worked with City Council and the Bond Advisory Committee to develop a Bond package and funding initiatives.
- Developed and implemented an ordinance requiring any single family property being used as a rental property to be registered and adhere to established guidelines for maintenance and care of the property.
- Developed and implemented an ordinance requiring any vacant commercial/industrial buildings to be registered and adhere to established guidelines for maintenance and care of the property.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Administrative Assistant	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0
City Manager	1.0	1.0	1.0	1.0
City Secretary	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 564,222	\$ 568,528	\$573,648	\$ 597,392
Operational Expenses	65,727	100,209	100,209	105,942
<b>TOTAL</b>	<b>\$ 629,949</b>	<b>\$ 668,737</b>	<b>\$ 673,857</b>	<b>\$ 703,334</b>



# Division Summary

Department: General Government  
 Division: Human Resources

## Program Description

The Human Resources Department works in partnership with City managers 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 include: training, workers compensation, group health, dental and life insurance, retirement, and unemployment compensation.



## Council Capstone Emphasis

1—Most Engaged Citizens

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The Budget included \$250 for the Employee Wellness Initiative; \$1,800 for the Employee Recognition Program; and \$9,861 for Employee Milestone Awards.

### FY 2019-20

The Budget included \$250 for the Employee Wellness Initiative; \$1,600 for the Employee Recognition Program; \$9,000 for Employee Milestone Awards, \$14,400 for the Emerging Leaders Academy.





# Division Summary

Department: General Government

**Division: Human Resources**

## Future Goals in FY 2019-2020

- Evaluate programs to benefit health insurance costs and coverage to the city and employees.
- Implement a new City University training initiative that will cover mandatory and voluntary curriculum for employees and managers/supervisors.
- Research recruiting techniques and trends in order to revise our advertising and hiring processes, especially for public safety and public works positions.

## Prior Year Accomplishments in FY 2018-2019

- Successfully implemented the Tyler Munis HR/Payroll system and the Executime timekeeping system.
- Moved platforms for the City’s online recruitment/applications system from an external product to the Tyler Munis HR system.
- HR Compliance Training held for all employees. This training consisted of Discrimination, Harassment and Retaliation subjects.
- Transitioned from a self-insured health care platform to a fully insured environment and changed medical benefit providers — resulting in reduced health care costs.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Human Resources Director	1.0	1.0	1.0	1.0
Human Resources Generalist	1.0	1.0	1.0	1.0
Intern	0.0	0.5	0.5	0.5
<b>TOTAL</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 205,879	\$ 207,835	\$ 210,123	\$ 229,070
Operational Expenses	122,425	112,559	112,559	107,246
<b>TOTAL</b>	<b>\$ 328,304</b>	<b>\$ 320,394</b>	<b>\$ 322,682</b>	<b>\$ 336,316</b>



# Division Summary

Department: General Government  
**Division: Information Technology**

## Program Description

The City of Duncanville’s Department of Information Technology is dedicated to providing and supporting reliable technologies and technology-based services in a timely, high-quality, cost effective manner to all clients of City government. This environment must be managed in a way that ensures high levels of reliability and usefulness, protection of all client personal information using cybersecurity best practices by means of intrusion prevention and detection systems, next generation security appliances and enterprise protection software, while providing open access to information.



## Council Capstone Emphasis

1—Most Engaged Citizens

6—Best Practices Organization

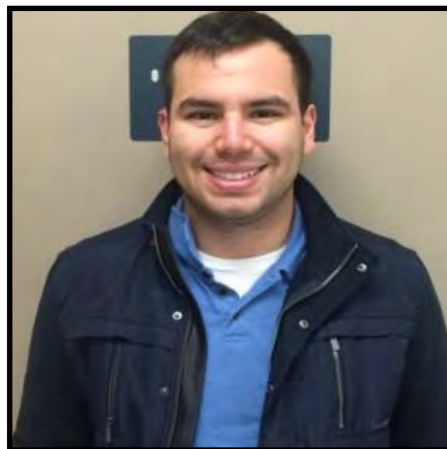
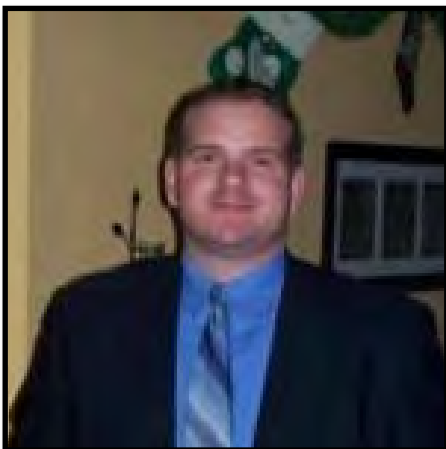
## Major Budget Items

### FY 2018-19

Implemented Tyler Tech Munis ERP System for Finance and Human Resources. Contracted with Berry Dunn Project Management Services to assist with Tyler Munis ERP system implementation. Installed Library/Recreation Security Cameras.

### FY 2019-20

Continue installation of Security Cameras (City Wide) \$115,000 . Replace City personnel computers due on rotation (\$119,100). Implement Public Works ERP system (\$352,644—part one time projects, part Utility Fund). Add Network Administrator position (\$83,625) to assess and monitor all City networks, devices, and software systems.



# Division Summary

Department: General Government  
**Division: Information Technology**

## Future Goals in FY 2019-2020

- Complete implementation of Public Works ERP system.
- Security Camera installation for Fire Station 2, Lions Park, and additional access control installation in the Fieldhouse.
- Implementation of Utility Billing CIS and AMI.
- Implementation of Public Works ERP system with Tyler Technologies.

## Prior Year Accomplishments in FY 2018-2019

- Implementation of Tyler ERP System for Finance and Human Resources.
- Completion of security camera installation in City Hall, PD, Alexander Park, and additional camera added to Armstrong Park.
- Successful migration of commonly used documents and departmental documents to hosted Sharepoint site.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
IT Director	1.0	1.0	1.0	1.0
IT Specialist	1.0	1.0	1.0	1.0
Network Administrator	0.0	0.0	0.0	1.0
Public Safety IT Specialist	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 260,854	\$ 278,492	\$ 283,848	\$ 383,358
Operational Expenses	428,573	430,277	430,277	407,264
<b>TOTAL</b>	<b>\$ 689,427</b>	<b>\$ 708,769</b>	<b>\$ 714,125</b>	<b>\$ 790,622</b>



# Division Summary

Department: General Government

Division: Community Information Office

## Program Description

The Community Information Office serves as a strategic partner to all city departments and is charged with managing the City's day-to-day marketing, communications, branding and media relations functions. The Department is staffed with a Public Information Officer (PIO) who is responsible for developing and executing various tasks, including City publications, managing the City Website, email marketing, video, public access channel programming, promotion of City events and announcements, press releases and media inquiries, social media management and serves as the Staff Liaison for the Multicultural Social Engagement Partnership Commission. In addition, the PIO plays an essential role in Emergency Operations and is responsible for providing the public with accurate, timely and consistent information in an emergency.



## Council Capstone Emphasis

1—Most Engaged Citizens

5—Grow Duncanville

6—Best Practices Organization

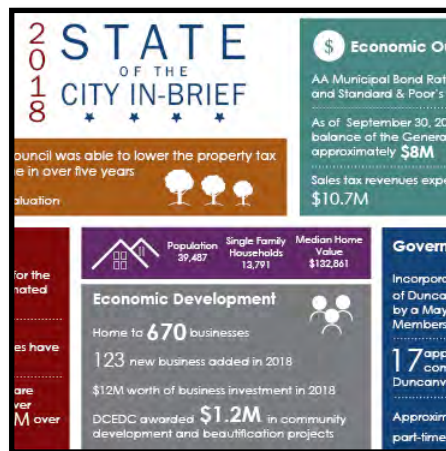
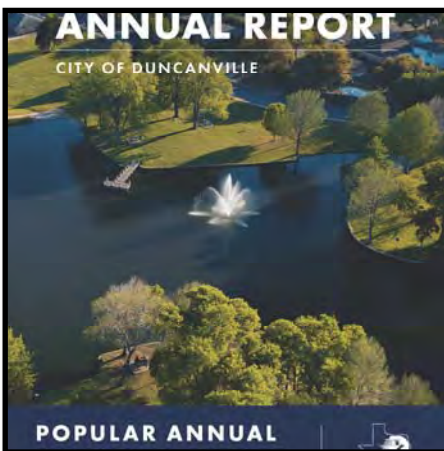
## Major Budget Items

### FY 2018-19

Produced the annual State of the City video with postcard handout. Developed City's first Annual Report through quarterly newsletter savings. Developed and launched a Bond Tracker Website for the November 2018 bond package.

### FY 2019-20

This budget includes 'video production' to communicate important information in a video format (\$4,000). Creation of a New Resident Guide; a comprehensive, magazine-style document for new residents. (\$5,500) Rebranding efforts that align with new logo adopted in March 2019.



# Division Summary

Department: General Government

**Division: Community Information Office**

## Future Goals in FY 2019-2020

- Develop and launch the New Resident Guide.
- Fully develop the Integrated Marketing Committee to include departmental website administrators, editorial calendar, social media calendar and training on the art of storytelling.
- Work with the Duncanville ISD to further develop the ‘City of Champions’ brand and incorporate the brand in both city and school district marketing collateral and messaging.
- Expand the use of video to tell the City’s story.
- Begin planning for a website redesign.
- Work with the Economic Development department to develop a ‘Shop Local’ public awareness campaign.
- Launch the New Resident Guide.

## Prior Year Accomplishments in FY 2018-2019

- Developed the City’s first professional State of the City video.
- Restructured the City’s two newsletters to include a redesign of the monthly ‘The Champion’, which is now direct mailed in utility bills and translated to Spanish. Phased out ‘The Spotlight’ newsletter.
- Developed the City’s first Popular Annual Financial Report (PAFR).
- Launched a bond tracker website to keep residents informed on the progress of the November 2018 Bond Projects.
- Implemented the new City logo across the organization.
- Began development of the City’s first magazine-style New Resident Guide.
- Developed a Marketing Communications Plan.
- Created the Integrated Marketing Committee to better organize departmental communications and tell the City’s story.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Public Information Officer	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 75,262	\$ 77,693	\$ 80,835	\$ 101,391
Operational Expenses	55,982	71,006	71,006	85,947
<b>TOTAL</b>	<b>\$ 131,244</b>	<b>\$ 148,699</b>	<b>\$ 151,841</b>	<b>\$ 187,338</b>





# Division Summary

Department: General Government  
 Division: Library

## Program Description

The Public Library benefits all members of our community, with the aims of enriching lives, stimulating imagination, and nurturing a sense of community in the city. It partners with and supports the informational needs of local jobseekers, small businesses, and entrepreneurs. It offers a wide range of services and programs, provides a community space, and curates a broad collection of material and digital information resources. It collaborates with local organizations and businesses to expand services beyond library walls, and reaches out directly to community members who may not have the opportunity to visit the library on a regular basis, such as homebound and assisted living patrons, daycares, or students at various local schools. The library offers volunteer opportunities for youths and adults; to assist in executing the library's key mission, as well as fulfill educational requirements and prepare for future career and life goals.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The budget included \$40,500 to upgrade the Integrated Library System (ILS) software in order to improve the online catalog and patron record management; and 105,000 to purchase print and multimedia materials to update the collection and for library patrons to check-out and utilize.

### FY 2019-20

The budget includes \$8,500 to expand programming and offer more diverse family programs throughout the year including larger summer programs for the community;





# Division Summary

Department: General Government

**Division: Library**

## Future Goals in FY 2019-2020

- Expand adult and family programs during fall and spring with programs such as sewing group, financial literacy, expanded ESL, and Hamiltunes.
- Recruit more community volunteers to assist in presenting expanded programs, technology classes, and one-on-one help to visiting patrons.
- Seek more grant funding to expand technology offerings such as laptops and hotspots.
- Seek more community partnerships to offer greater access to local services and resources.

## Prior Year Accomplishments in FY 2018-2019

- Acquired and went live with new Integrated Library System (ILS) KOHA that allows for improved and enhanced online catalog presence, expanded patron self-service, streamlined material processing and cataloging.
- Expanded community outreach through homebound delivery program.
- Debuted Little Free Pantry program supplied through community donations and managed by volunteers.
- Expanded volunteer recruitment through online advertising, and application process.
- Offered expanded ESL and technology classes and instruction by utilizing community volunteers.
- Updated and improved library materials collection through intense weeding and replacement efforts by library staff.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Clerk	3.0	3.0	3.0	3.0
Clerk (PT—FTEs)	3.0	3.0	3.0	3.0
Librarian	4.0	4.0	4.0	4.0
Library Director	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 667,140	\$ 697,025	\$ 714,793	\$ 746,606
Operational Expenses	200,119	225,352	238,271	194,955
<b>TOTAL</b>	<b>\$ 867,259</b>	<b>\$ 922,377</b>	<b>\$ 953,064</b>	<b>\$ 941,561</b>



# Division Summary

Department: Finance

Division: Finance Administration

## Program Description

The Finance Administration Division oversees all of 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 CAFR (Comprehensive Annual Financial Report). Other direct responsibilities include investments & cash management, debt issuance, financial policies and long range planning, administration of the City's insurance programs, budget development and coordination, annual audit preparation, rate and user fee review, banking and other special projects.



## Council Capstone Emphasis

1—Most Engaged Citizens

6—Best Practices Organization

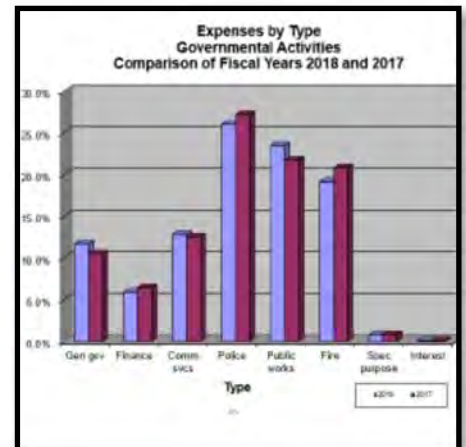
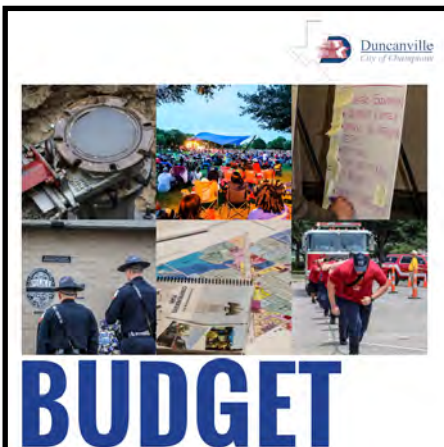
## Major Budget Items

### FY 2018-19

The budget was primarily salary and benefits driven. Major contractual services included \$69,032 in Dallas County Appraisal District fees and \$18,000 to Dallas County in administrative fees for property tax collections. Also a new position, Budget Analyst, was approved and added in the FY 2018-19 Budget.

### FY 2019-20

The budget continues to consist primarily of salary and benefits at over 84% of the division's total budget. The budget includes a minor reduction to \$68,532 in Dallas County Appraisal District fees and \$18,000 to Dallas County in administrative fees for property tax collections.



# Division Summary

Department: Finance

**Division: Finance Administration**

## Future Goals in FY 2019-2020

- Receive unmodified “clean” external audit opinion.
- Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report.
- Receive the GFOA Distinguished Budget Presentation Award.

## Prior Year Accomplishments in FY 2018-2019

- Implemented new financial /budgeting system, Tyler Munis.
- Received unmodified “clean” external audit opinion.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report.
- Added new Budget Analyst position which streamlined budget process and improved presentation of budget information provided to the public.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
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	1.0
Budget Analyst	0.0	1.0	1.0	1.0
Finance Director	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 509,044	\$ 602,173	\$ 612,538	\$ 654,960
Operational Expenses	128,787	128,129	131,229	123,258
<b>TOTAL</b>	<b>\$ 637,831</b>	<b>\$ 730,302</b>	<b>\$ 743,767</b>	<b>\$ 778,218</b>



# Division Summary

Department: Finance

Division: Municipal Court

## Program Description

The City of Duncanville Municipal Court serves to provide 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.



## Council Capstone Emphasis

1—Most Engaged Citizens

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The Budget included \$134,600 for Legal and Professional services, judges, prosecutor and interpreters; \$19,512 for the cost of continued court software support.

### FY 2019-20

Budget includes \$ 8,100 for additional postage. New state law requires additional notification to be sent to defendants prior to a warrant being issued for failure to appear to resolve their citation. Budget also includes \$18,500, a one-time cost for Warrant Data Export Module and paperless warrant upgrade.



# Division Summary

Department: Finance

**Division: Municipal Court**

## Future Goals in FY 2019-2020

- Provide defendants with timely resolution of cases while maintaining public trust.
- Provide unbiased quality customer service and accurate information in an efficient and professional manner.
- Attend yearly training conferences and webinars to maintain certification levels I and II.
- Stay up to date with Legislative updates, case law statutes, Attorney General opinions, and ever changing duties of the clerks.

## Prior Year Accomplishments in FY 2018-2019

- All clerks have achieved required Level I Clerk Certification and have either achieved or are currently working on achieving Level II Certification.
- Successfully completed 4 warrant audits yearly .
- Per legislative update 2017, we created a show cause docket for cases with judgment that are unresolved and eligible for capias pro fine warrant process.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Clerk	2.0	2.0	2.0	2.0
Clerk (1/2 General Fund & 1/2 Juvenile Case Mgmt)	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
<b>TOTAL</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 259,139	\$ 267,181	\$ 279,458	\$ 291,230
Operational Expenses	158,352	193,381	194,611	211,380
<b>TOTAL</b>	<b>\$ 417,491</b>	<b>\$ 460,562</b>	<b>\$ 474,069</b>	<b>\$ 502,610</b>





# Division Summary

Department: Finance  
Division: Purchasing

## Program Description

The mission of the Purchasing Office is to provide efficient and cost effective procurement of goods and services; strive for a quick response to procurement needs; and seek out new sources for goods and services required to the operational needs of the City of Duncanville.

The Purchasing Office is committed to ensuring that public funds are safeguarded and that responsible bidders are given a fair opportunity to compete for the City's business.



## Council Capstone Emphasis

1—Most Engaged Citizens

5—Grow Duncanville

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

This budget included a Institute of Public Procurement (NIGP) Membership, Achievement for Excellence Application, and Public Purchasing Association of North Central Texas Membership.

### FY 2019-20

This budget includes Institute of Supply Management (DFW-ISM) Membership, Certified Professional in Supply Management Certification, Re-establish City of Duncanville COSTCO membership.





# Division Summary

Department: Finance

**Division: Purchasing**

## Future Goals in FY 2019-2020

- Work with cities in Best Southwest to coordinate efforts to seek out and encourage Historically Underutilized Businesses to bid on projects in the City of Duncanville.

## Prior Year Accomplishments in FY 2018-2019

- Increased the revenue generated from the sale of surplus property.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Purchasing Manager	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 75,782	\$ 88,806	\$ 89,841	\$95,704
Operational Expenses	8,413	6,373	6,373	6,209
<b>TOTAL</b>	<b>\$ 84,195</b>	<b>\$ 95,179</b>	<b>\$ 96,214</b>	<b>\$ 101,913</b>



# Division Summary

Department: Finance  
Division: City Marshal

## Program Description

The City Marshal office for the City of Duncanville is responsible for the service of Class C warrants and Court summons. The marshal office also provides security for the sitting Judge and bailiff duties during court. The Marshal provides security to City Hall, Library, Senior Center, Rec Center and the Field House. We monitor the panic button system and CCTV system. The Marshal office also skip traces for delinquent fines and warrant service, and provides general law enforcement duties as needed by the City.



## Council Capstone Emphasis

- 1—Most Engaged Citizens      2—Quality Neighborhoods and Parks      6—Best Practices Organization

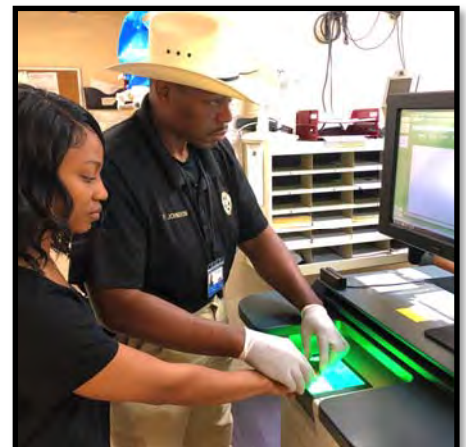
## Major Budget Items

### FY 2018-19

The budget was \$129,883 for the Marshal office, covering all expenses and contracts. This includes locator service and equipment.

### FY 2019-20

The budget is \$129,460 covering the same areas and includes upgrading/replacing the panic button system for the city.



# Division Summary

Department: Finance

Division: City Marshal

## Future Goals in FY 2019-2020

- Replace and upgrade the dated and damaged “Wave” system for the panic button system.
- Replace the Marshal vehicle with a new vehicle.
- More assertive warrant service to increase the collection of overdue fines.

## Prior Year Accomplishments in FY 2018-2019

- Reduced full-time marshal position to part-time to better match workload with resources.
- Identified areas of need upgrade in alarm system .
- Educated court staff of court security and safety.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
City Marshal	2.0	1.5	1.5	1.5
<b>TOTAL</b>	<b>2.0</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 108,262	\$ 102,066	\$ 105,013	\$ 105,087
Operational Expenses	24,088	24,870	24,870	17,373
<b>TOTAL</b>	<b>\$ 132,350</b>	<b>\$ 126,936</b>	<b>\$ 129,883</b>	<b>\$ 122,460</b>



# Division Summary

Department: Parks and Recreation  
 Division: Parks Administration

## 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 Park Advisory Board, Senior Advisory Commission, 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.



## Council Capstone Emphasis

1—Most Engaged Citizens      2—Quality Neighborhoods and Parks      6—Best Practices Organization

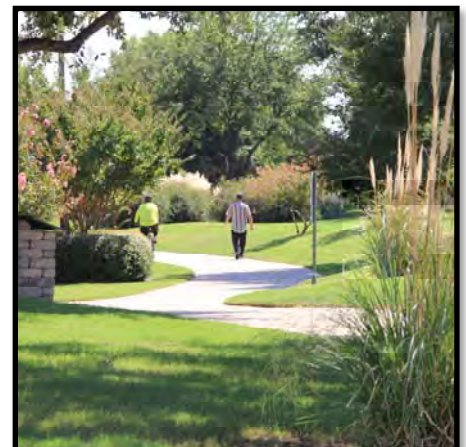
## Major Budget Items

### FY 2018-19

The budget includes the installation of a parking lot at Rotary Park (\$50,000), and pavilions at Lakeside and Harrington Parks (\$800,000). It also includes initiating design of improvements to Harrington Park (\$200,000), and Armstrong Park (\$225,000), as well as design for the Service Center renovation (\$240,000) as approved in the 2018 Bond Election.

### FY 2019-20

The budget includes improvements to Harrington Park (\$1,800,000), and Armstrong Park (\$2,025,000), along with renovations to the Service Center (\$2,160,000) as approved in the 2018 Bond Election.



# Division Summary

Department: Parks and Recreation

**Division: Parks Administration**

## Future Goals in FY 2019-2020

- Implement the 2018 Bond Election projects as approved by the citizens of Duncanville.
- Implement RecTrac software at the Fieldhouse.
- Evaluate each park and establish individual master plans for use in future CIP planning.
- Complete roof replacements at City Hall/Police Station, Recreation Center/Library, and the Senior Center.

## Prior Year Accomplishments in FY 2018-2019

- Assisted with development of potential projects for consideration by our citizens in the 2018 Bond Election.
- Initiated construction of Rotary Park parking lot and Lakeside pavilion as approved in the 2018 Bond Election.
- Initiated the design of Harrington Park improvements with an RFQ for consultant services and selection of a park planning firm.
- Completed the Concept Plan for Armstrong Park.
- Initiated the design of Armstrong Park improvements as approved in the 2018 Bond Election for parks.
- Initiated the design of renovations to the Service Center with an RFQ for consultant services and selection of planning firm.
- Initiated City facility roof replacements at City Hall/Police Station, Recreation Center/Library, and the Senior Center.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Executive Assistant	1.0	1.0	1.0	1.0
Parks and Recreation Director	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 188,409	\$ 203,049	\$ 218,656	\$ 228,869
Operational Expenses	47,747	47,126	47,126	44,566
<b>TOTAL</b>	<b>\$ 236,156</b>	<b>\$ 250,175</b>	<b>\$ 265,782</b>	<b>\$ 273,435</b>





# Division Summary

Department: Parks and Recreation  
 Division: Recreational Programming

## Program Description

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



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

## Major Budget Items

### FY 2018-19

City Special Events costs were moved to a separate activity and therefore reduced the Recreational Programming budget. (-\$189,385)

### FY 2019-20

The budget includes a reduction in Recreation Camp expenses due to successful camp program at Duncanville Fieldhouse. (-\$19,600)





# Division Summary

Department: Parks and Recreation

**Division: Recreational Programming**

## Future Goals in FY 2019-2020

- Create programs that will attract our current members/day pass users to want to join and be a part of.
- Efforts to improve our customer service to all patrons that come across the facility.
- Changing current SOP's in regards to rentals to improve the workflow and make it easier on the customer.

## Prior Year Accomplishments in FY 2018-2019

- Successful Boo Bash event in conjunction with the library. We had more than 2,000 people participate.
- Won 2 awards from the Focus Daily News for best Health Club & Best Local City Event (Daddy Daughter Event).
- Restructured our day to day processors and duty list to help the recreation center maintain cleanliness and efficiency .

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Recreation Center PT Attendants (FTEs)	8.0	8.0	7.0	7.0
Recreation Specialist	1.0	1.0	1.0	1.0
Recreation Superintendent	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 297,777	\$ 315,709	\$ 318,152	\$ 308,649
Operational Expenses	219,540	132,572	132,572	87,227
<b>TOTAL</b>	<b>\$ 517,317</b>	<b>\$ 448,281</b>	<b>\$ 450,724</b>	<b>\$ 395,876</b>

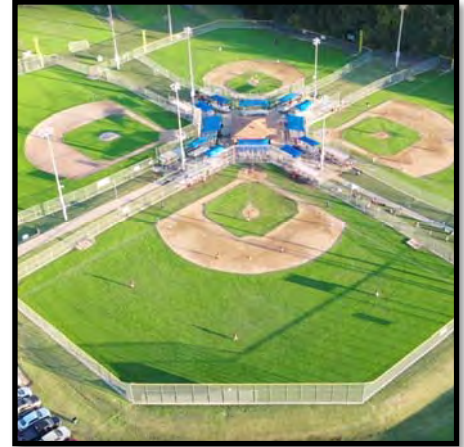


# Division Summary

Department: Parks and Recreation  
 Division: Athletics

## 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 use with youth associations and the Duncanville Independent School District, purchases supplies, and oversees light repairs . Athletics staff also assist with Parks & Recreation Special Events.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The budget included \$94,000 for electricity; \$21,000 for bleacher replacements; \$11,500 for top dressing of fields; and \$8,000 for rye grass overseeding in the winter months.

### FY 2019-20

The budget includes \$26,000 for water usage; \$5,000 for roof replacement; and \$4,000 for striping of parking lots;



# Division Summary

Department: Parks and Recreation

**Division: Athletics**

## Future Goals in FY 2019-2020

- Provide the highest level of athletic field maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, and professional Athletics staff.
- Continue modification of infield profile to improve field drainage at Alexander and Lions Parks.
- Replace the roof at Alexander Park storage building.
- Restripe Lions and Lakeside Park field #1 parking lots.

## Prior Year Accomplishments in FY 2018-2019

- Improvement of field conditions at Alexander and Lions Parks through modification of infield profile.
- Served over 2,600 youth sports participants through games, practices, and tournaments.
- Attended multiple Texas Sports Turf Managers Association regional field day trainings.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Field Supervisor	1.0	1.0	1.0	1.0
Skilled Maintenance	2.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 193,628	\$ 197,059	\$ 209,611	\$ 217,574
Operational Expenses	201,845	217,180	227,285	226,001
<b>TOTAL</b>	<b>\$ 395,473</b>	<b>\$ 416,239</b>	<b>\$ 436,896</b>	<b>\$ 443,575</b>



# Division Summary

Department: Parks and Recreation  
Division: Horticulture

## Program Description

The Horticulture Division is responsible for the design, planting and maintenance of all planter beds and landscaping located in parks, medians, City-owned property and water lots for the benefit and enjoyment of the public. Landscaped medians and other areas are designed and maintained for the ultimate "curb appeal" possible and to provide a positive impression of the City. 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 Manager & 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 & Recreation Special Events.



## Council Capstone Emphasis

- 1—Most Engaged Citizens      2—Quality Neighborhoods and Parks      6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The budget included \$3,060 for fertilizers and pesticides; \$2,936 for mulch; and \$1,000 for fall decorations.

### FY 2019-20

The budget includes \$700 for power tools; \$4,000 for plant material; and \$1,000 for small equipment servicing.



# Division Summary

Department: Parks and Recreation

**Division: Horticulture**

## Future Goals in FY 2019-2020

- Provide the highest level of horticultural maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, professional horticultural maintenance staff.
- Continue to train and educate staff on all aspects of maintenance, safety practices, techniques enhancing maintenance quality and productivity.
- Increase the amount of perennials planted per bed while minimizing plant replacements through proper pesticide applications and irrigation schedules.
- Inspect all city planter beds every 2 weeks during growing season.

## Prior Year Accomplishments in FY 2018-2019

- Installed new landscaping along the new Police Station parking lot.
- Reconfigured color beds at Memorial Park to increase sustainability.
- Conducted in-house horticulture training to expand knowledge base in best practices.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
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
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 140,497	\$ 145,382	\$ 150,846	\$ 157,830
Operational Expenses	17,589	20,290	20,290	19,735
<b>TOTAL</b>	<b>\$ 158,086</b>	<b>\$ 165,672</b>	<b>\$ 171,136</b>	<b>\$ 177,565</b>





# Division Summary

Department: Parks and Recreation  
 Division: **Grounds Maintenance**

## 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 the department's activity includes park land, City-owned lots, roadway medians and right of ways, municipal building grounds and water utility lots. This activity inspects and maintains playgrounds including Kidsville for maximum safety, maintains turf, sprays for insects and weeds, performs litter control, repairs irrigation, cares for trees and shrubs and performs numerous other park and landscape maintenance duties. Grounds Maintenance staff also assists with Parks & Recreation Special Events. The activity also assists with community improvement projects such as 4B funded mowing, landscaping and capital projects.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

## Major Budget Items

### FY 2018-19

This budget included \$416,250 for contract landscape maintenance; \$60,000 for arborological services; \$5,200 for Neighborhood Fishin' program through Texas Parks & Wildlife; \$23,750 for park amenities replacements (picnic tables, benches, trash cans, drinking fountains).

### FY 2019-20

This budget includes \$401,000 for contract landscape maintenance; \$10,000 for maintenance contracts (lightning detectors, variable frequency drive @ Waterview Park, centralized irrigation system); \$19,000 for irrigation repair parts; \$15,000 for fire ant insecticide





# Division Summary

Department: Parks and Recreation

**Division: Grounds Maintenance**

## Future Goals in FY 2019-2020

- Provide the highest level of grounds maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, professional Grounds Maintenance staff.
- Continue to train and educate staff on all aspects of maintenance, safety practices, techniques enhancing maintenance quality and productivity.
- 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.

## Prior Year Accomplishments in FY 2018-2019

- Regular maintenance of 13 playgrounds.
- 99% satisfaction from park pavilion rentals.
- 244 park acres maintained in 17 parks.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Crew Leader	1.0	1.0	1.0	1.0
Irrigation Technician	1.0	1.0	1.0	1.0
Irrigator	1.0	1.0	1.0	1.0
Parks Manager	1.0	1.0	1.0	1.0
Parks Superintendent	1.0	1.0	1.0	1.0
Seasonal Maintenance (FTEs)	0.6	1.3	1.3	1.3
Skilled Maintenance	2.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>7.6</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 481,905	\$ 527,057	\$ 547,727	\$ 556,681
Operational Expenses	731,835	815,679	826,679	814,015
<b>TOTAL</b>	<b>\$ 1,213,740</b>	<b>\$ 1,342,736</b>	<b>\$ 1,374,406</b>	<b>\$ 1,370,696</b>



# Division Summary

Department: Parks and Recreation  
 Division: **Building Maintenance**

## Program Description

Building Maintenance is responsible for the up-keep of all city buildings; 30 total. 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.



## Council Capstone Emphasis

1—Most Engaged Citizens    6—Best Practices Organization

## Major Budget Items

### FY 2018-19

This budget included: Trane Renewal Chiller 2 and a 5 year parts and maintenance warranty - \$44,969. Replaced City Hall, Police Station, Library/Rec Center, and Senior Center Roofs

### FY 2019-20

This budget includes: Trane renewal on Chiller 1 and a 5 year parts and labor warranty—\$44,969.



# Division Summary

Department: Parks and Recreation  
**Division: Building Maintenance**

## Future Goals in FY 2019-2020

- Refurbish City Hall Chiller through Trane Renewal program.
- Replace roofs at City Hall, Police Station, Library & Rec Center, and Senior Center.
- Assist with Service Center renovation project.
- Replace office furniture in Court and Utility Billing departments in City Hall.
- Replace flooring in Training Room at Fire Station 2.
- Convert parking lot lighting to LED at City Hall and Fire Station 2.

## Prior Year Accomplishments in FY 2018-2019

- Replaced UPS batteries in I.T. Room at City Hall.
- Replaced office furniture in Human Resources department.
- Replaced front entrance furniture at the Service Center.
- Replaced 2 room dividers in the meeting rooms at the Library.
- Replaced conference room furniture at Library/Rec Center.
- Replaced lights in the SWAT room police station with LED.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Custodian	2.0	2.0	2.0	2.0
Custodian (Part-Time FTEs)	2.0	2.0	2.0	2.0
Building Maintenance Supervisor	1.0	1.0	1.0	1.0
Building Maintenance Technician	2.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 354,570	\$ 358,746	\$ 383,740	\$393,628
Operational Expenses	488,017	501,132	501,132	497,035
<b>TOTAL</b>	<b>\$ 842,588</b>	<b>\$ 859,878</b>	<b>\$ 884,872</b>	<b>\$ 890,663</b>



# Division Summary

Department: Parks and Recreation  
 Division: Senior Center

## Program Description

The Senior Center is responsible for providing its external customers (senior citizens) with robust programs, activities and services that promote the importance of social engagement, exercise and education. The center will evaluate all programs in advance to make certain seniors experience success.

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 internal and external customers using the facility (reservation of the facility, a thorough orientation that covers use of the facility and a pre and post experience survey).



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

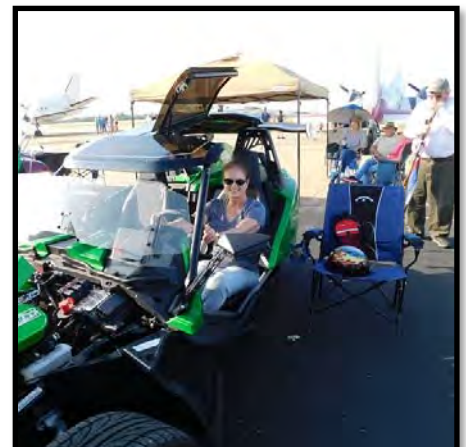
## Major Budget Items

### FY 2018-19

Developed and implemented new computer classes, a smart phone and a Spanish class. In addition, the center held 3 successful events: Family and Friends Meet and Greet, Volunteer Banquet and Senior Day at The Park.

### FY 2019-20

For the up coming year the center would like to increase the budget by 3 to 6% to continue building in the areas of recreation and also Contracted Instructor salaries to add more classes that impact Health and Wellness.



# Division Summary

Department: Parks and Recreation

Division: Senior Center

## Future Goals in FY 2019-2020

- Develop and implement a marketing campaign to entice younger retirees to become members of the center (55 to 65 years of age).
- Work closely with the Parks and Rec Board to survey surrounding cities regarding the names of other centers. E.g. senior center **versus** adult activity center.
- Changing out senior to adult may draw a younger retiree.
- Redesign the senior center webpage with a more professional look.
- Expand programs and activities and implement a visiting dental program.

## Prior Year Accomplishments in FY 2018-2019

- Organized the center’s first Meet and Greet Family and Friends Gala.
- Redesigned the Senior Center Newsletter/Gazette.
- Restructured a more efficient day to day office procedures at front desk to provide better customer service.
- Implemented monthly staff meetings to learn of best practices and deficiencies.
- Restructured the congregate meal intake process and filing system .
- Implemented an emergency medical background history document of seniors for EMT’s to have access to one servicing any member of the center in an emergency.
- Implemented with the assistance of the staff a clean and friendly work environment.
- Successful in securing a (bi-weekly – North Texas Care Clinic) visiting nurse program for seniors.
- Successful in securing the Texas Rangers as a sponsor – Seniors received free tickets to attend several baseball games over the summer.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Administrative Assistant	1.0	1.0	1.0	1.0
Senior Center PT Attendants (FTEs)	1.7	2.0	2.0	2.0
Senior Center Supervisor	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 109,130	\$ 161,561	\$ 163,364	\$ 183,124
Operational Expenses	48,742	56,103	56,103	57,699
<b>TOTAL</b>	<b>\$ 157,872</b>	<b>\$ 217,663</b>	<b>\$ 219,467</b>	<b>\$ 240,823</b>





# Division Summary

Department: Police

Division: Police Administration

## 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.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

A fence securing the Police Department’s parking lot was erected, partly from funds seized from the proceeds of narcotic investigations. The fence was needed due to security breaches both here and around the country, which put our personnel and equipment in danger.

### FY 2019-20

The Duncanville Police Department is a Texas Police Chiefs Association Foundation Best Practice Agency. The department will undergo a stringent re-certification process to retain its Recognized Status during this FY.





# Division Summary

Department: Police

**Division: Police Administration**

## Future Goals in FY 2019-2020

- Maintain "Recognized" status from the Texas Police Chiefs Association Foundation Law Enforcement Best Practices Recognition Program.
- Become fully staffed
- Implement tracking measures responsive to IACP Recruitment and Retention Study

## Prior Year Accomplishments in FY 2018-2019

- Purchased In-Car Cameras and Body –Worn Cameras for our patrol vehicles and all sworn personnel through the traffic safety fund. These cameras not only provide more accountability of our personnel, but also allow for better supervision and training, and is a best practice of professional law enforcement agencies.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Assistant Police Chief	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0
Police Chief	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 449,322	\$ 381,539	\$ 388,285	\$ 405,819
Operational Expenses	140,096	136,560	140,085	148,856
<b>TOTAL</b>	<b>\$ 589,418</b>	<b>\$ 518,099</b>	<b>\$ 528,370</b>	<b>\$ 554,675</b>



# Division Summary

Department: Police

Division: Patrol

## 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.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

An assessment of each portable radio battery revealed 25 batteries needed to be replaced. Replacement batteries, with a longer warranty, were obtained through a new vendor. This resulted in an overall savings to the City of \$1,475.00.

### FY 2019-20

The department intends to begin its involvement in a Lethality Assessment Program (LAP) which is aimed at reducing domestic violence through putting victims in contact with a domestic violence hotline before our officer leaves the scene of such a call.



# Division Summary

Department: Police

Division: Patrol

## Future Goals in FY 2019-2020

- Transition new recruits through Field Training and into productive, independent patrol officers
- Begin the use of the Lethality Assessment Program (LAP) as a means to end the cycle of domestic violence

## Prior Year Accomplishments in FY 2018-2019

- Staffing has allowed for the re-assignment of: The Park Officer back to patrolling the parks as well as the second Traffic Officer, which had been vacant for a few years
- Patrol Lieutenants, along with Victims Advocate attended training on the Lethality Assessment Program, a program aimed at helping to break the cycle of violence within family and intimate relationships
- As of May 21, 2019, patrol personnel responded to 33,937 calls for service this FY, an 11.8% increase over the same period last FY.
- As of May 21, 2019 patrol and traffic personnel, in an effort to increase proactive policing, increased stops by 85% over the same period last FY.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Lieutenant	3.0	3.0	3.0	3.0
Officer	38.0	38.0	38.0	38.0
Sergeant	4.0	4.0	4.0	4.0
<b>TOTAL</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 3,762,010	\$ 4,211,034	\$ 3,980,556	\$4,581,181
Operational Expenses	399,380	244,293	298,973	308,107
<b>TOTAL</b>	<b>\$ 4,161,390</b>	<b>\$ 4,455,327</b>	<b>\$ 4,279,529</b>	<b>\$4,889,288</b>



# Division Summary

Department: Police

**Division: Criminal Investigation Division**

## 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 activity is responsible for filing the appropriate paperwork with the county District Attorney’s Office. Detectives are responsible for the prosecution 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.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

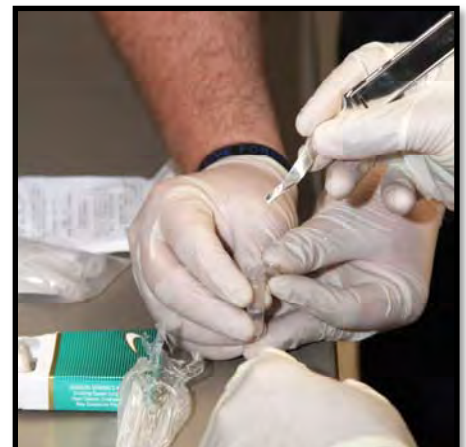
## Major Budget Items

### FY 2018-19

A stationary camera, at the Field House prior to their new camera install, was made mobile by repurposing an older FD pick up truck which was being retired to use as a mobile platform. This not only makes deployment of the camera more efficient, as it cost \$500.00 to move previously (each time), but there was minimal cost in the vehicle .

### FY 2019-20

The department’s Victim Advocacy will no longer be eligible for grant funding. Certain Victim Advocacy duties are required of police agencies by Texas Law. In FY18 our Victim Advocacy, among other things, served 1,284 victims, referred 267 of those victims to counseling, and works with victims to apply for victims compensation through the Texas AG’s office.



# Division Summary

Department: Police

**Division: Criminal Investigation Division**

## Future Goals in FY 2019-2020

- Send every detective to a training session pertaining either to their area of specialization or in some other related area to promote the success of the division. An example might be crime-scene photography.
- Conduct Sex Offender Compliance once a year.
- Contact all complainants of cases deemed to have solvability factors on initial review within 48 hours.

## Prior Year Accomplishments in FY 2018-2019

- Detectives sought out and received free training in the use and deployment of NARCAN nasal spray to combat Opioid overdoses. The training and product was secured at no cost to the department.
- Constructed and deployed a Mobile Surveillance Unit allowing for the rapid deployment of the departments CCTV. This was done at little or no cost to the department.
- Participated in a multiple agency investigation of improper chiropractic medical practices with in our city. The offender was arrested and the office was closed.
- Doubled the number of bait vehicles and trackers for use throughout the city, along with establishing a departmental goal to deploy them 365 days a year.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Administrative Assistant	1.0	1.0	1.0	1.0
Crime Victims' Advocate (Grant Fund—FY20 moved to General Fund)	0.0	0.0	0.0	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
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>13.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 1,164,729	\$ 1,219,746	\$ 1,301,267	\$1,385,954
Operational Expenses	121,041	88,548	86,002	93,508
<b>TOTAL</b>	<b>\$ 1,285,770</b>	<b>\$ 1,308,294</b>	<b>\$ 1,387,239</b>	<b>\$1,479,462</b>





# Division Summary

Department: Police

Division: Animal Control

## 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.



## Council Capstone Emphasis

2—Quality Neighborhoods and Parks

6—Best Practices Organization

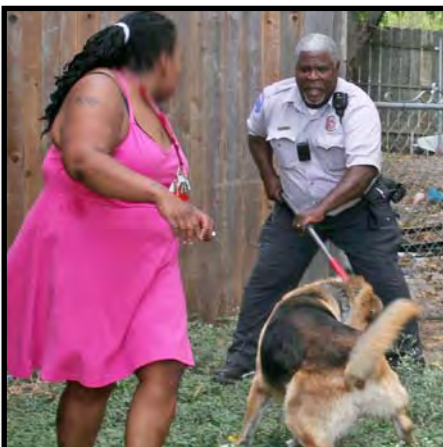
## Major Budget Items

### FY 2018-19

Our animal control officers (ACOs), as do their colleagues from the city of DeSoto and Cedar Hill, work very closely with the Tri-City Animal Shelter located in Cedar Hill, Texas. Our two ACOs have responded to nearly 2,600 calls for service in just over half the FY. These calls range from dogs at large and animal bites, to animal cruelty calls.

### FY 2019-20

As citizen requests for animal traps seems to continually increase, the department endeavors to increase its inventory of traps to better meet this demand.





# Division Summary

Department: Police

**Division: Animal Control**

## Future Goals in FY 2019-2020

- Maintain zero confirmed rabies cases in the city.
- Update Animal Cruelty training for one Animal Control Officer.
- Re-certify both Animal Control Officers in euthanasia.

## Prior Year Accomplishments in FY 2018-2019

- Taught a CPA class in Animal Control Operations..
- Took part in an Emergency Disaster Training for the region
- Obtained two transfer cages that allows the ACOs the ability to transfer the wild animal from the trap to the cage without exposing themselves to harm.
- One ACO re-certified in euthanasia .

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Animal Control Officer	2.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 109,291	\$ 111,317	\$ 117,692	\$ 122,399
Operational Expenses	287,626	284,803	296,460	312,634
<b>TOTAL</b>	<b>\$ 396,917</b>	<b>\$ 396,120</b>	<b>\$ 414,152</b>	<b>\$ 435,033</b>



# Division Summary

Department: Police

Division: School Crossing Guards

## Program Description

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



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

100% of students crossed designated crosswalks safely with the aid of our school crossing guards. The Department splits the cost of this activity with the Duncanville ISD.

### FY 2019-20

The City has begun to receive a share of county-wide funding of an Optional County Fee for Child Safety through a fee levied by the county for vehicle registrations. The City's portion of the fee is based on city population, but is expected to off-set most, if not all, of the city's funding of the school crossing-guard program.



# Division Summary

Department: Police

Division: School Crossing Guards

## Future Goals in FY 2019-2020

- Maintain zero children struck in controlled crossings.
- Maintain crossing guard training for 100% of school crossing guards.

## Prior Year Accomplishments in FY 2018-2019

- No children were struck in controlled crossings.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
School Crossing Guards FTEs	3.3	3.5	3.5	3.5
<b>TOTAL</b>	<b>3.3</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 76,834	\$ 76,355	\$ 76,355	\$ 78,575
Operational Expenses	6,159	6,295	6,295	6,295
<b>TOTAL</b>	<b>\$ 82,993</b>	<b>\$ 82,330</b>	<b>\$ 82,330</b>	<b>\$ 84,550</b>



# Division Summary

Department: Police

Division: Crime Prevention

## Program Description

The Crime Prevention Activity is responsible for educating the general citizenry in the cause of public safety, and for encouraging positive police and citizen relations. 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.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The Police Department’s Santa Cop Program helped in assisting 36 families and 134 children, who may not have had much of a Christmas, feel touched by the Christmas Spirit. Recipients were identified by school personnel and officers. The department held 2 Citizen Police Academies, a program through which citizens learn about their police department.

### FY 2019-20

While the department plans to continue to offer the multitude of crime prevention programs, to include BMV report cards, VIN Etching, Citizens on Patrol, Santa Cop just to name a few, the department hopes to further highlight its ProTech Microdot Property DNA initiative through a recognition program through the Texas Municipal League.



# Division Summary

Department: Police

**Division: Crime Prevention**

## Future Goals in FY 2019-2020

- Increase registrations in ProTech DNA Program through social media videos
- Provide crime prevention tips and trends through social media
- Continue to educate Senior Citizens on Fraud & Scams

## Prior Year Accomplishments in FY 2018-2019

- Implemented the ProTech DNA program at National Night Out
- Conducted our third Advanced Citizen Police Academy
- Participated in two National Drug Take back events

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Officer	1.0	1.0	1.0	1.0
Volunteer Coordinator PT	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 128,917	\$ 120,556	\$ 132,271	\$ 136,231
Operational Expenses	16,138	17,786	17,786	15,004
<b>TOTAL</b>	<b>\$ 145,055</b>	<b>\$ 138,342</b>	<b>\$ 150,057</b>	<b>\$ 151,235</b>





# Division Summary

Department: Police

Division: Records

## Program Description

The Records Activity is responsible for the assembly, classification, management and dissemination of reports, documents, and electronic data reflecting the official activity of the police department. It provides readily available information for documentation, investigation, prosecution, statistical analysis and public record. The activity enters data into integrated databases that serve the various divisions of the Police Department. Document and data security, retention, destruction and validation of NCIC entries, Public Information Act compliance and response to subpoenas for department documents are within the responsibility for this activity. This unit also greets the public and accepts and balances monies paid to satisfy required fees. Records is also responsible for entering traffic accident reports into RMS as well as uploading them to a publicly accessible database.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The Department moved from Uniform Crime Reporting (UCR) to Incident-Based Reporting (IBR), given the state's requirement to do so. The department's migration was ahead of the deadline and should provide more robust reporting of crime.

### FY 2019-20

The Department will transition from our current Computer Aided Dispatch (CAD) and Records Management System (RMS) software to a new vendor for this purpose. This is an effort taken on by all departments who use Southwest Regional Communications Center.



# Division Summary

Department: Police

**Division: Records**

## Future Goals in FY 2019-2020

- Continue to work towards electronically storing as many of our records as possible, which will minimize necessary storage space in a building in which we are challenged space-wise.
- Improve open records requests timelines regarding body-worn cameras and in-car cameras through improved redaction capabilities.
- Work towards cross-training records clerks .

## Prior Year Accomplishments in FY 2018-2019

- Records clerks received valuable training pertinent to their jobs such as:
  - Freedom of Information Act
  - Record Retention
- In response to a Cash Handling Assessment, an upgraded safe, which enhances cash handling accountability, was purchased with funds awarded to the department from the proceeds of drug trafficking.
- The Department passed its annual Texas Crime Information Center (TCIC) compliance audit on first inspection.
- The Department was commended by the Department of Public Safety on its ability to become a certified agency with regards to Incident-Based Reporting upon our first month's submittal to DPS .

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
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
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 269,668	\$ 266,878	\$ 287,432	\$ 319,797
Operational Expenses	924,090	874,134	867,865	891,856
<b>TOTAL</b>	<b>\$ 1,193,758</b>	<b>\$ 1,141,022</b>	<b>\$ 1,155,297</b>	<b>\$1,211,653</b>



# Division Summary

Department: Police  
Division: Detention Services

## Program Description

The Detention Services Activity is comprised of civilian Public Service Officers (PSOs). Their primary function is the operation of the holding facility 24 hours a day, 365 days a year. PSOs are responsible for booking, releasing, feeding and maintaining safety and order of all persons in the holding facility.



## Council Capstone Emphasis

6—Best Practices Organization

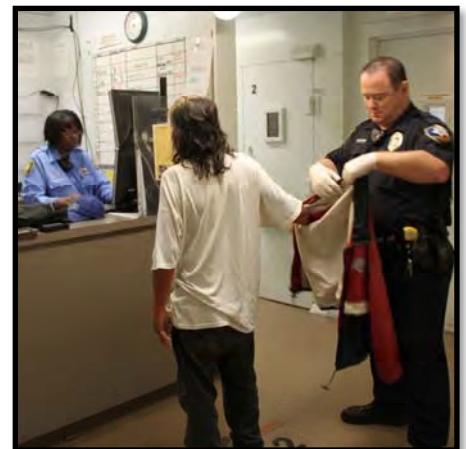
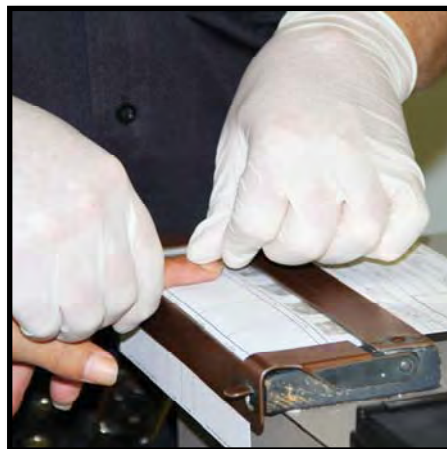
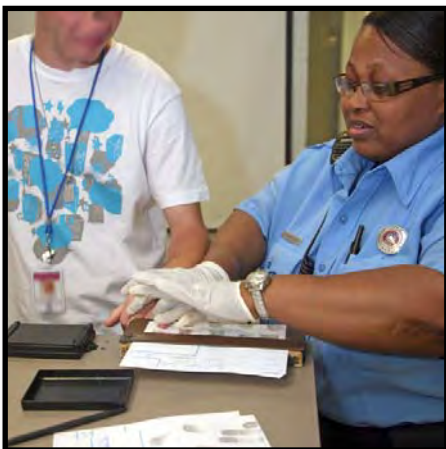
### Major Budget Items

#### FY 2018-19

This budget included the jail receiving a much needed interior painting. Adult arrests into our holding facility were up just over 7%, from 1,017 to 1,090 .

#### FY 2019-20

As part of the department’s interlocal agreement with the newly formed Duncanville ISD PD, the department has agreed to allow adult offenders arrested by Duncanville ISD PD to be booked into our holding facility for a rate of \$125.00 per arrest.



# Division Summary

Department: Police

**Division: Detention Services**

## Future Goals in FY 2019-2020

- Maintain zero detainee suicides.
- Ensure no juveniles are processed in the holding facility.

## Prior Year Accomplishments in FY 2018-2019

- Video cameras were upgraded.
- PSOs attended the suicide prevention training .
- Full staffed.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Public Service Officer	5.0	5.0	5.0	5.0
<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 249,956	\$ 266,725	\$ 286,868	\$ 295,257
Operational Expenses	22,550	24,338	24,439	24,480
<b>TOTAL</b>	<b>\$ 272,506</b>	<b>\$ 291,063</b>	<b>\$ 311,307</b>	<b>\$ 319,737</b>





# Division Summary

Department: Police  
Division: Special Services

## Program Description

The Special Services Activity encompasses Training/Personnel, Internal Affairs, and Special Events planning. The sergeant assigned to Special Services is responsible for part-time work coordination and special events coordination, as well as other special assignments at the direction of the Chief. This activity is responsible for administering civil service exams, conducting background investigations on applicants, ensuring compliance with state-mandated training for sworn personnel, and recruitment strategies. The Special Services Sergeant also investigates administrative complaints against police department employees.



## Council Capstone Emphasis

- 1—Most Engaged Citizens      2—Quality Neighborhoods and Parks      6—Best Practices Organization

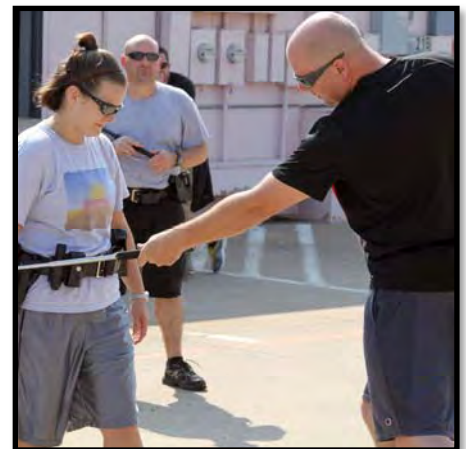
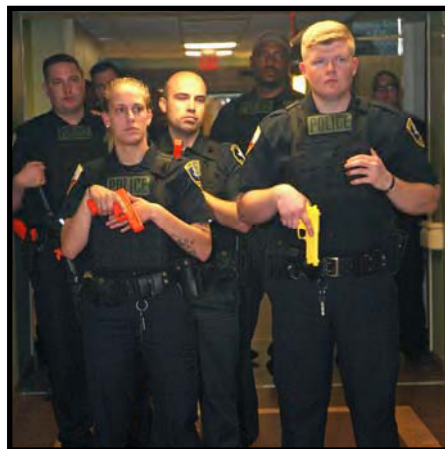
## Major Budget Items

### FY 2018-19

Added FTO software to streamline training records.

### FY 2019-20

Purchasing a redman suit. This suit provides our defensive tactics instructors needed protection while conducting practical scenarios during defensive tactics training. This will provide the student officers more practical threat scenarios as they relate to the proper force to stop a threat.





# Division Summary

Department: Police

**Division: Special Services**

## Future Goals in FY 2019-2020

- Have 100% of newly hired officers graduate from the academy.
- Have 100% of sworn personnel complete annual state-mandated training.
- Have 100% of academy graduates complete field training.
- Process and prepare to hire six officer candidates.
- Go on two state recruitment trips (2 personnel) encompassing military bases and college/universities.
- Make recruitment visits to local colleges/universities.

## Prior Year Accomplishments in FY 2018-2019

- Accomplished reality-based Active Shooter Training for entire department.
- Streamlined testing process for new applicants.
- Implemented cloud-based online FTO platform.
- Implemented new training philosophy regarding monthly range days- real world scenarios, physical fitness and human performance.
- Implemented new Physical Fitness test for new applicants- moved to DPS recommended 2000-meter row.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Officer	1.0	1.0	1.0	1.0
Sergeant	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 211,049	\$ 209,348	\$ 281,069	\$ 253,509
Operational Expenses	125,643	152,434	152,144	126,832
<b>TOTAL</b>	<b>\$ 336,692</b>	<b>\$ 361,782</b>	<b>\$ 433,213</b>	<b>\$ 380,341</b>



# Division Summary

Department: Public Works  
 Division: Engineering

## Program Description

The Engineering Division is primarily responsible for providing the following core services to the citizens of Duncanville:

1. Public Projects: Preparation of plans and specifications for capital improvement projects, capital project management, Water, Wastewater and Drainage Master Plans review and update, transportation management, and inspection of all construction work
2. Private Development: Review of engineering plans and designs, plats, right-of-way permits and inspections
3. Governmental and Regulatory Agencies: Environmental, water quality, and storm water compliance, reporting, permitting and oversight
4. Homeowner assistance and complaint resolution
5. GIS mapping of City's infrastructure, & preparation/update of city maps.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Multi-modal transportation

6—Best Practices Organization

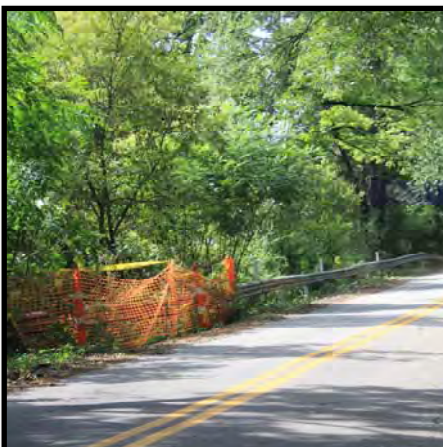
## Major Budget Items

### FY 2018-19

The FY 2018-19 Budget includes \$6,662 in funding for Geographic Information System (GIS) and the purchase of Computer Aided Drafting (CAD) software to provide for GIS mapping of infrastructure and minor inhouse design.

### FY 2019-20

The FY 2019-20 Budget includes a decrease of \$4,802 in funding for Geographic Information System (GIS) and Computer Aided Drafting (CAD) software due to the acquisition of the CAD software in FY 2018-19.



# Division Summary

Department: Public Works  
**Division: Engineering**

## Future Goals in FY 2019-2020

- Complete construction of FY19 Capital Improvement Projects (CIP).
- Award all designs for FY20 CIP projects by March 2019.
- Award all FY20 CIP construction projects.

## Prior Year Accomplishments in FY 2018-2019

- Completed construction of alley CIP project at Granada-Flamingo.
- Completed FY18 Pipebursting project as part of the City's Sanitary Sewer Overflow (SSO) mitigation plan.
- Initiated construction of ADA sidewalks in Fairmeadows Subdivision .
- Initiated water/wastewater replacement along High Ridge Drive and S. Alexander Drive.
- Initiated water/wastewater replacement along W. Center Street in vicinity of Center Ridge Apartments.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Assistant Public Works Director (1/2 General Fund & 1/2 Utilities)	0.5	0.5	0.5	0.5
City Planner	1.0	0.0	0.0	0.0
Construction Inspector	1.0	1.0	1.0	1.0
Engineering Technician (1/2 General Fund & 1/2 Utilities)	0.5	0.5	0.5	0.5
Executive Assistant (1/2 General Fund & 1/2 Utilities)	0.5	0.5	0.5	0.5
Planning Technician	1.0	0.0	0.0	0.0
Public Works Director (1/2 General Fund & 1/2 Utilities)	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 462,252	\$ 320,808	\$ 330,148	\$ 341,660
Operational Expenses	72,923	66,805	66,997	61,399
<b>TOTAL</b>	<b>\$ 537,175</b>	<b>\$ 387,613</b>	<b>\$ 397,145</b>	<b>\$ 403,059</b>



# Division Summary

Department: Public Works  
Division: Building Inspection

## 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.



## Council Capstone Emphasis

- 1—Most Engaged Citizens      2—Quality Neighborhoods and Parks      6—Best Practices Organization

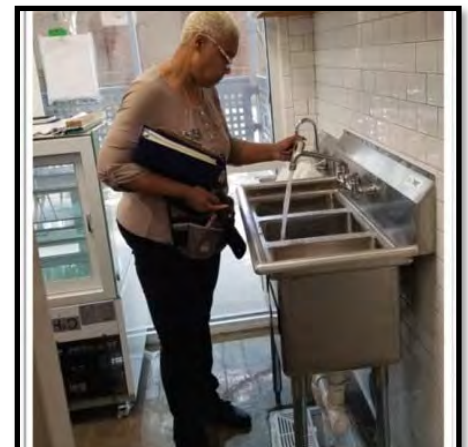
## Major Budget Items

### FY 2018-19

The FY 2018-19 Budget included \$50,000 for the demolition of substandard properties; \$42,600 for single-family rental property inspections by a third party vendor, and \$19,000 for mosquito abatements.

### FY 2019-20

The FY 2019-20 Budget includes \$19,000 for mosquito abatements. Single-family rental property inspections will be performed inhouse.



# Division Summary

Department: Public Works

Division: Building Inspection

## Future Goals in FY 2019-2020

- To register all single-family rental properties.
- To educate the public on the importance of obtaining the required building permits.
- To assist restaurants in improving restaurant scores to a 90% sanitation rating, or better. Will provide ongoing education information related to food safety and safe handling practices.

## Prior Year Accomplishments in FY 2018-2019

- Established single-family rental registration program.
- Issued new Certificates of Occupancy for La Quinta Hotel, Village Tech School Phase 1, and McDonald's Restaurant.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
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
Code Enforcement Officer	2.0	0.0	0.0	0.0
Code Enforcement Officer, Senior	1.0	0.0	0.0	0.0
Health Inspector	1.0	1.0	1.0	1.0
Permit Technician	1.0	1.0	1.0	1.0
Residential Rental Property Administrative Assistant	0.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>8.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 555,195	\$ 449,401	\$ 465,809	\$ 421,561
Operational Expenses	120,927	115,144	196,721	58,611
<b>TOTAL</b>	<b>\$ 676,122</b>	<b>\$ 564,545</b>	<b>\$ 662,530</b>	<b>\$ 480,172</b>





# Division Summary

Department: Public Works  
Division: Streets

## Program Description

The Street Division is responsible for maintenance and repair of streets, alleys and drainage. The Division is also responsible for ice control of bridges and signalized intersections, barricading high water areas and impassible roadways, removing debris from thoroughfares, and cleaning drainage structures and inlets.



## Council Capstone Emphasis

- 1—Most Engaged Citizens      2—Quality Neighborhoods and Parks      6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The budget included \$2,290,872 for contractual services. Following the recommendations of the City’s pavement management software, city contractors milled and overlaid 22 asphalt streets, applied micro-surfacing to 51 residential asphalt streets and lifted pavement on one concrete arterial street.

### FY 2019-20

The budget includes \$1,630,872 for contractual services to mill and overlay 16 streets, apply 51,921 sq. yds of micro-surfacing to 7 residential and one arterial asphalt streets, seal cracks in 41 asphalt streets, lift fallen pavement on two arterials and replace damaged pavement on N. Duncanville Rd.



# Division Summary

Department: Public Works

**Division: Streets**

## Future Goals in FY 2019-2020

- Continue pavement maintenance activities to increase the Pavement Condition Index (PCI) for arterial and residential streets and alleys. This will include mill and overlay 16 streets, apply surface treatment to asphalt streets, crack seal asphalt, lift fallen pavement on two arterials and replace damaged pavement on N. Duncanville Rd.
- Replace damaged sidewalks and install ADA ramps in various subdivisions.
- Implement the Service Request and Work Order modules of Tyler Munis to improve efficiency, effectiveness and customer service.

## Prior Year Accomplishments in FY 2018-2019

- Milled and overlaid 22 streets, applied surface treatments to rehabilitate asphalt streets, sealed cracks in asphalt pavement, lifted fallen pavement on Cockrell Hill Road to improve the conditions of the streets.
- Constructed sidewalk additions and ADA ramps at the Field House.
- Replaced damaged sidewalks and installed ADA ramps in Flame West Addition of Duncanville.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Administrative Assistant (1/2 General Fund & 1/2 Utilities)	0.5	0.5	0.5	0.5
Crew Leader	2.5	2.5	3.0	3.0
Field 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
<b>TOTAL</b>	<b>16.0</b>	<b>16.0</b>	<b>16.5</b>	<b>16.5</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 793,729	\$ 880,154	\$ 874,724	\$ 960,638
Operational Expenses	2,570,762	2,408,235	2,757,500	2,589,400
<b>TOTAL</b>	<b>\$ 3,364,491</b>	<b>\$ 3,288,389</b>	<b>\$ 3,632,224</b>	<b>\$3,550,038</b>

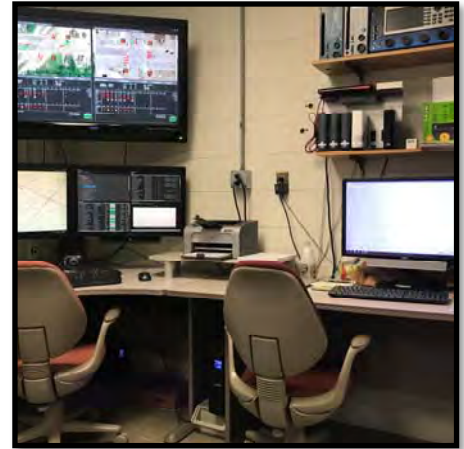


# Division Summary

Department: Public Works  
 Division: Traffic Operations

## 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, programming and maintenance 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 several types of communication equipment. The traffic signal information technology infrastructure has over six hundred IP addressable devices within it, along with thirty-five 5.8Ghz radios, 21,230 feet of fiber optic cable, and 155 cameras. The 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 Service Center.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

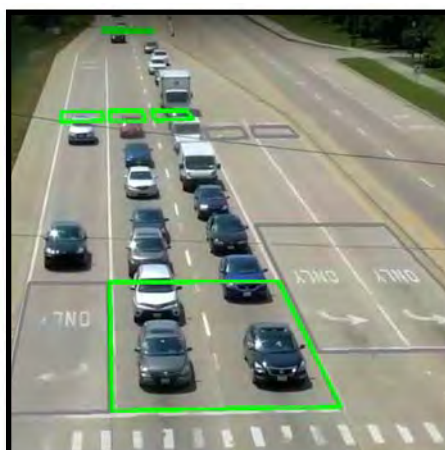
## Major Budget Items

### FY 2018-19

The FY 2018-19 Budget included \$152,000 for the Signal construction/maintenance contract (annual maintenance), \$83,504 for the Pavement Markings contract (annual maintenance), \$50,000 for Traffic cabinet replacement (annual maintenance), \$89,550 for Illuminated overhead street signs, and \$74,762 for audible push button assemblies.

### FY 2019-20

The FY 2019-20 Budget includes an additional \$780 for Traffic cabinet replacement (for a total of \$50,780) and \$15,000 for replacing a portion of all City ground mounted street signs (year 1 of 5). Operational Expenses have increased 73% (\$232,839) over FY 18-19 due to loss of Redlight Camera Funds.



# Division Summary

Department: Public Works

**Division: Traffic Operations**

## Future Goals in FY 2019-2020

- Re-wire four traffic signals per replacement plan.
- Replace four traffic cabinets per replacement plan.
- Add an additional 6,361 feet of fiber optic cable to the Traffic Signal IT communications infrastructure.
- Replacing a portion of all City ground mounted street signs (year 1 of 5).
- Install neighborhood street name toppers.

## Prior Year Accomplishments in FY 2018-2019

- Re-wired four traffic signals per replacement plan.
- Replaced four traffic cabinets per replacement plan.
- Added an additional 5,646 feet of fiber optic cable to the Traffic Signal IT communications infrastructure.
- Completed final phase of audible push buttons.
- Completed final phase of illuminated street signs.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Traffic Operations Technician	3.0	3.0	3.0	3.0
Traffic Operations Superintendent	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 283,249	\$ 293,282	\$ 310,688	\$ 318,796
Operational Expenses	297,692	319,137	330,912	551,976
<b>TOTAL</b>	<b>\$ 580,940</b>	<b>\$ 612,419</b>	<b>\$ 641,600</b>	<b>\$ 870,772</b>





# Division Summary

Department: Public Works  
Division: Planning

## Program Description

The Planning Division is responsible for implementing the City’s Zoning Ordinance and Subdivision Regulations Ordinance. This includes the review of all subdivision plats, site plans and the processing of zoning change applications. The Division also manages the City’s Comprehensive Plan and other long range plans and develops ordinances and policies that implement these plans to facilitate the development process. The Division works closely with the development community to ensure careful and thoughtful compliance with all State and City codes, policies and ordinances related to land use and development.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 3—Preserve Main Street/City Center
- 6—Best Practices Organization

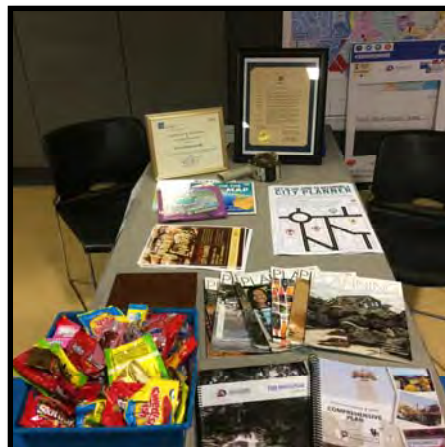
## Major Budget Items

### FY 2018-19

This budget included the Planning section as a separate cost center. It was previously located within the Engineering cost center. The budgeted included continual work on Comprehensive Plan and continuing education efforts.

### FY 2019-20

This budget includes \$2,000 for Zoning Ordinance Update and \$10,000 initial funding for the Neighborhood Entryway Signage grant.





# Division Summary

Department: Public Works  
**Division: Planning**

## Future Goals in FY 2019-2020

- Continuation of Zoning Ordinance Update with Freese and Nichols.
- Census 2020 completion.
- Work with Duncanville ISD regarding local government activities and coordinate projects .
- Website redesign, including additional interactive maps.
- Apply for City and Planning awards.
- Finalize Design Development Guide for businesses and developers.

## Prior Year Accomplishments in FY 2018-2019

- Awarded Zoning Ordinance Update professional services contract to Freese and Nichols.
- Received the following awards: Scenic City Certification Bronze Award, APA Planning Excellence Recognition, and MTP Policy Bundle.
- Initiated Comprehensive Plan Matrix to track related projects according to the principles established in the Comprehensive Plan.
- 100% Planning and Zoning Board Members trained.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
City Planner	0.0	1.0	1.0	1.0
Planning Technician	0.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 0	\$ 179,485	\$ 182,657	\$ 189,791
Operational Expenses	0	13,507	18,315	29,642
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 192,992</b>	<b>\$ 200,972</b>	<b>\$ 219,433</b>



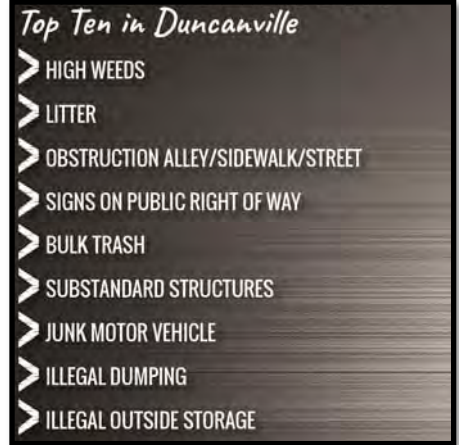
# Division Summary

Department: Public Works

Division: Code Services

## Program Description

The Code Enforcement Section is responsible for the enforcement of the City's Code of Ordinances to ensure residential and commercial properties are in compliance with the City's property maintenance, nuisance, sign, fence, apartment complex, substandard building regulations and other city codes. The Code Enforcement Section performs annual Multi-Family (apartment) inspections and supports the Rental Registration Program by identifying unregistered and vacant properties. Code Enforcement also participates in events (i.e., public meetings, neighborhood meetings) geared toward educating the public regarding the City's codes in order to educate residents and prevent future non-compliance issues.



## Council Capstone Emphasis

1—Most Engaged Citizens      2—Quality Neighborhoods and Parks      6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The FY 2018-19 Budget includes \$24,050 for Contractual Services to abate properties in violation of the City's ordinances, i.e., High Grass, Illegal Storage, Trash and Debris, etc.

### FY 2019-20

The FY 2019-20 Budget includes an increase of \$784 for total budget of \$24,834 for Contractual Services for abatement of properties in violation of City ordinance.



# Division Summary

Department: Public Works

**Division: Code Services**

## Future Goals in FY 2019-2020

- 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.

## Prior Year Accomplishments in FY 2018-2019

- Through consistent code enforcement efforts, encouraged property owners to repair and/or replace six major commercial parking lots in the City this fiscal year.
- Eleven apartment complexes were inspected as part of the Multi-Family Registration Program fiscal year-to-date. The remaining eight apartment complexes will be inspected before the end of the fiscal year.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Code Enforcement Officer	0.0	2.0	2.0	2.0
Senior Code Enforcement Officer	0.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 0	\$ 173,907	\$ 190,165	\$ 196,932
Operational Expenses	0	59,532	57,220	73,634
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 233,439</b>	<b>\$ 247,386</b>	<b>\$ 270,566</b>

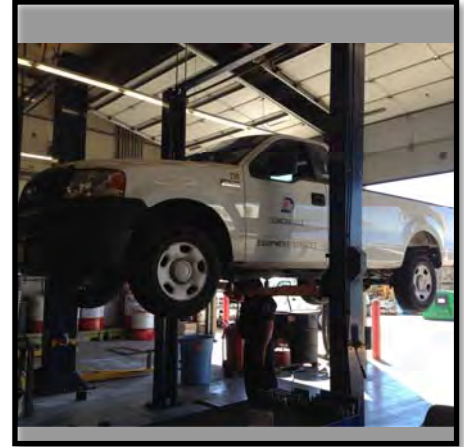


# Division Summary

Department: Public Works  
 Division: Equipment Services

## Program Description

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



## Council Capstone Emphasis

6—Best Practices Organization

### Major Budget Items

#### FY 2018-19

The Budget included \$290,905 for vehicle supplies and fueling city vehicles and equipment; \$367,000 for outsourcing repairs and maintenance beyond our current capabilities; \$23,400 for the in-house repair of city equipment, and \$87,100 for the in-house repair of city vehicles.

#### FY 2019-20

The Budget includes \$314,660 for vehicle supplies and fueling city vehicles and equipment; \$343,810 for outsourcing repairs and maintenance beyond our current capabilities; \$25,000 for the in-house repair of city equipment, and \$89,000 for the in-house repair of city vehicles.



# Division Summary

Department: Public Works

Division: Equipment Services

## Future Goals in FY 2019-2020

- Replace the current 32 year old underground fuel storage tanks used to store the City’s gasoline and diesel fuel.
- Implement Asset Management and Work Order modules of Tyler Munis to improve efficiency, effectiveness and customer service in the tracking of the costs and maintenance of the City’s vehicles and equipment.
- Maintain operational readiness goal of 95% for all city vehicles.

## Prior Year Accomplishments in FY 2018-2019

- Performed routine preventative maintenance on vehicles and equipment (including generators).
- Achieved Patrol Vehicles operational readiness rate of 99.52%; Fire Apparatus operational readiness rate of 96.35%; Ambulance operational readiness rate of 92.75%; Backhoe operational readiness rate of 96.3%; F-350 & F-450 operational readiness rate of 99.52%.
- Maintained equipment to appropriate standards and ensured yearly state inspections of all vehicles, DOT inspections for heavy trucks, and NFPA standards for fire equipment.
- Maintained fueling station to meet Texas Commission on Environmental Quality (TCEQ) requirements.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
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
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 265,286	\$ 289,138	\$ 312,565	\$ 328,105
Operational Expenses	740,159	808,687	808,687	808,133
<b>TOTAL</b>	<b>\$ 1,005,445</b>	<b>\$ 1,097,825</b>	<b>\$ 1,121,252</b>	<b>\$1,136,238</b>





# Division Summary

Department: Fire

Division: Fire Administration

## Program Description

The Duncanville Fire Department’s primary mission is to protect the lives and property of the citizens, businesses and visitors of Duncanville 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 an Executive Assistant.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

Major budget items for FY19 include warning siren enhancements in the amount of \$6,961, the Everbridge Mass Notification System in the amount of \$14,541 and funds for the Regional Fire Training Officer in the amount of \$53,847.

### FY 2019-20

Major budget items for FY20 include the Everbridge Mass Notification System in the amount of \$14,541 and funds for the Regional Fire Training Officer in the amount of \$53,432.



# Division Summary

Department: Fire

Division: Fire Administration

## Future Goals in FY 2019-2020

- Effectively utilize fire suppression and emergency medical service resources to maintain a safe environment to protect life and property based upon current standards.
- Provide the community with an array of emergency services that educate citizens and businesses on preventative measures, personal and environmental safety and code enforcement in a community partnership.
- Foster a culture that emphasizes and enhances employee health and safety and promote a highly motivated and well trained workforce.
- Recognize and scale to changing budgetary, fiscal and regulatory conditions.

## Prior Year Accomplishments in FY 2018-2019

- Received an AFG grant for the addition of eight P-25 compliant radios.
- Applied for an AFG grant to replace three thermal imaging cameras.
- Employed four new candidates.
- Installing new Computer Aided Dispatch and Record Management Systems.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
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
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 374,865	\$ 390,584	\$ 397,263	\$ 423,053
Operational Expenses	241,048	224,465	231,491	210,772
<b>TOTAL</b>	<b>\$ 615,913</b>	<b>\$ 615,049</b>	<b>\$ 628,754</b>	<b>\$ 633,825</b>



# Division Summary

Department: Fire

Division: Fire Prevention

## Program Description

The Fire Prevention Office has a key role in protecting the safety of the citizens, businesses and visitors of Duncanville. The Fire Prevention Office is staffed by one full time Battalion Chief / Fire Marshal , and one full time civilian Fire Inspector. 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 EOC and serves as the Fire Department Public Information Officer.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

Major budget items for FY19 are training and required certification courses for new Fire Marshal in the amount of \$2,700.

### FY 2019-20

Major budget items for FY20 include a Fire Marshal duty weapon in the amount of \$500.



# Division Summary

Department: Fire

**Division: Fire Prevention**

## Future Goals in FY 2019-2020

- Development of a newly promoted Fire Marshal.
- Increase completion of business inspections in each identified risk category.
- Convert Firehouse RMS data into the Red NMX RMS to update all records.

## Prior Year Accomplishments in FY 2018-2019

- Held neighborhood smoke alarm installation events within each of our council districts targeting residents who currently do not have functional working smoke alarms in their home.
- Involvement in planning and safety inspections for community events such as Duncan Switch, July 4th celebration and Flavor of Duncanville.
- Working closely with city staff to coordinate certificate of occupancy inspections in a timely manner.
- Conducted and observed required fire drills at all DISD campuses within the City of Duncanville.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Fire Inspector	1.0	1.0	1.0	1.0
Fire Marshal	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 213,729	\$ 218,144	\$ 260,473	\$ 215,455
Operational Expenses	30,455	30,126	29,426	28,822
<b>TOTAL</b>	<b>\$ 244,184</b>	<b>\$ 248,270</b>	<b>\$ 289,899</b>	<b>\$ 244,277</b>





# Division Summary

Department: Fire

Division: Fire Suppression

## Program Description

Fire suppression is responsible for providing emergency response to fires, vehicle accidents, rescues, hazardous material incidents and other emergencies. Additionally, through automatic assistance and mutual aid 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.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The major budget items for Fire Suppression in FY19 were for uniforms and Personal Protective Equipment in the amount of \$55,664, training in the amount of \$29,510 and Fleet replacement in the amount of \$126,243.

### FY 2019-20

The major budget items for Fire Suppression in FY20 for uniforms and Personal Protective Equipment in the amount of \$56,879, training in the amount of \$25,585 and Fleet replacement in the amount of \$126,243.





# Division Summary

Department: Fire

**Division: Fire Suppression**

## Future Goals in FY 2019-2020

- Enhance regional fire training with DeSoto, Cedar Hill, Lancaster and Dallas for operational effectiveness and standardization on an emergency scene.
- Meet Texas Commission on Fire Protection requirements for personal protective equipment (PPE) and self-contained breathing apparatus (SCBA) maintenance and inspections.
- Respond to all emergency calls with a high level of efficiency and preparedness and achieve response times below the NFPA recommended 9 minutes for a full structure fire assignment 90% of the time.
- Maintain Blue Card Command System certification through continuing education.

## Prior Year Accomplishments in FY 2018-2019

- Implemented a Succession Plan for the department to provide leadership training for qualified fire personnel who temporarily or permanently promote to a higher position by identifying training opportunities to obtain the knowledge, training and skill set to perform the functions of leadership positions.
- All shift personnel completed and passed their annual physical fitness assessment.
- An after action review is conducted by the Regional Fire Training Officer after all major structure fires.
- The Regional Fire Training Officer coordinated the required TCFP continuing education for all shift personnel.
- All Battalion Chiefs, Captains and Engineers were certified in the Blue Card Command System.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
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
<b>TOTAL</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 3,705,873	\$ 3,699,291	\$ 3,831,431	\$3,952,498
Operational Expenses	454,687	357,055	356,330	341,761
<b>TOTAL</b>	<b>\$ 4,160,560</b>	<b>\$ 4,056,346</b>	<b>\$ 4,187,761</b>	<b>\$4,294,259</b>



# Division Summary

Department: Fire

Division: Advanced Life Support

## Program Description

Emergency Medical Services provides Advanced Life Support emergency medical assistance to residents and visitors of Duncanville, and through Automatic and mutual Aid Agreements, to the communities of DeSoto, Cedar Hill and adjacent areas of Dallas. Emergency Medical Services personnel provide support activities for Fire Operations. This program also ensures 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.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

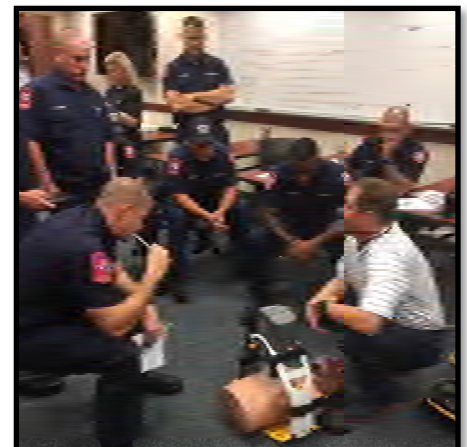
## Major Budget Items

### FY 2018-19

The FY18-19 fiscal year budget included \$80,600 for drugs and medical supplies necessary for the delivery of Advanced Life Support services; \$295,781 for a new Frazer frontline MICU (Medical Intensive Care Unit).

### FY 2019-20

The adopted FY19-20 fiscal year budget includes \$83,000 for drugs and medical supplies necessary for the delivery of Advanced Life Support services.



# Division Summary

Department: Fire

**Division: Advanced Life Support**

## Future Goals in FY 2019-2020

- Community Paramedic Program will work closely with the Biotel Social Worker to provide a host of out of hospital social services to Duncanville citizens requiring assistance to improve their quality of life.
- Maintain our average door-to-balloon (D2B) time for a ST elevation myocardial infarction (STEMI) below 30 minutes to Charlton Methodist Hospital.
- Provide transport to potential stroke patients to the most appropriate stroke facility within our medical control designated time frame.

## Prior Year Accomplishments in FY 2018-2019

- Design and purchase of a new front-line 2018 Frazer ambulance.
- Maintain DSHS Provider License, continuing education for Paramedic certification/licensure, continuing education for EMT certification and maintain National Registered Paramedic Certifications.
- Graduated three personnel from Paramedic School.
- Recovered over \$357,000.00 in cooperation with the Texas Ambulance Services Supplemental Payment Program.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
EMS Division Chief	1.0	1.0	1.0	1.0
Firefighter	12.0	12.0	12.0	12.0
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 1,124,629	\$ 1,234,465	\$ 1,296,305	\$1,330,050
Operational Expenses	395,652	369,434	368,894	370,693
<b>TOTAL</b>	<b>\$ 1,520,281</b>	<b>\$ 1,603,899</b>	<b>\$ 1,665,199</b>	<b>\$1,700,743</b>



# Division Summary

Department: Fire

Division: Regional Emergency Management Operations

## Program Description

The Southwest Regional Emergency Management program is comprised of the following jurisdictions; Cedar Hill, DeSoto, Duncanville and Lancaster. The Regional Emergency Management Operations Coordinator assists with developing and implementing a comprehensive emergency management program that addresses the four aspects of emergency management; effectively mitigate against, prepare for, response to, and recover from emergencies and disasters. The Regional Emergency Management Operations Coordinator is responsible for the various emergency management activities, planning, training and exercises, and serves as the liaison on emergency management issues for four jurisdictions. Additional responsibilities include coordination with the National Incident Management System (NIMS) implementation program, TDEM, and NCTCOG.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The Emergency Management Budget included \$131,017.00 for salary, benefits, supplies, services, fuel and vehicle replacement to support the Regional Emergency Management Operations Coordinator providing planning, training, exercises, grant management and community emergency preparedness activities for Cedar Hill, DeSoto, Duncanville, and Lancaster .

### FY 2019-20

The Emergency Management Budget included \$132,823.92 for salary, benefits, supplies, services, fuel and vehicle replacement to support the Regional Emergency Management Operations Coordinator providing planning, training, exercises, grant management and community emergency preparedness activities for Cedar Hill, DeSoto, Duncanville, and Lancaster.



# Division Summary

Department: Fire

**Division: Regional Emergency Management Operations**

## Future Goals in FY 2019-2020

- Update the Southwest Regional Emergency Management Plan with stakeholders to include partner agencies. Develop and submit the Southwest Regional Disaster Debris Management Plan to TDEM & FEMA.
- Conduct three (3) discussion-based and operations-based exercises; to include the submission of an After Action Report to the Texas Division of Emergency Management.
- Update the Southwest Regional Multi-Year Training and Exercise Plan to comply with the Emergency Management Performance Grant requirements.
- Identify training for staff and partner agencies for our Southwest Regional Emergency Management Plan and Annexes.
- Manage and report Homeland Security and Emergency Management Grants.

## Prior Year Accomplishments in FY 2018-2019

- Award for Hazard Mitigation Grant for Community Safe Room and Generator for DeSoto Fire Station #2 for \$488,000.
- Response to EF-0 Tornado response that impacted DeSoto in February 2018.
- Emergency Management Performance Grants for Best Southwest cities totaling \$118,633.99.
- Exercises: Winter Weather Preparedness Workshops, Tornado Incident Functional Exercises; DeSoto Active Shooter Table Top Exercise, Train Derailment Functional Exercises, Mass Care and Sheltering Full Scale Exercises with the American Red Cross; Laurenwood Nursing & Rehabilitation Table Top and Full Scale Exercises (Duncanville), Exercises with Dialysis facilities, Pipeline Emergency Table Top Exercise (Duncanville,) Damage Assessment Full Scale Exercise on May 9, 2019.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Regional Emergency Management Operations Coordinator	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 110,689	\$ 113,949	\$ 115,258	\$ 119,099
Operational Expenses	18,740	17,565	17,566	17,043
<b>TOTAL</b>	<b>\$ 129,429</b>	<b>\$131,514</b>	<b>\$132,824</b>	<b>\$ 136,142</b>





# Duncanville

*City of Champions*

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# Debt Service



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
- \*Other funds debt summary and payment schedules.

\* The other funds support their own debt. Debt Service fund does not pay for these debts.

# Debt Service

Debt Service Fund	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 PROPOSED BUDGET
<b>BEGINNING FUND BALANCE</b>	\$740	(\$36,259)	(\$9,292)	\$1,361,708
REVENUES				
Ad Valorem Taxes	\$1,338,690	\$1,325,000	\$1,325,000	\$1,383,157
Delinquent Taxes	16,584	15,000	15,000	15,000
Penalties and Interest	16,797	13,000	13,000	12,000
Interest Earnings Debt Service	17,897	8,000	18,000	18,000
<b>TOTAL REVENUES</b>	<b>\$1,389,968</b>	<b>\$1,361,000</b>	<b>\$1,371,000</b>	<b>\$1,428,157</b>
EXPENDITURES				
Principle Retirement	\$0	\$0	\$0	\$340,000
Interest on Debt	0	0	0	1,140,642
Paying Agent	0	0	0	600
Transfer to General Fund	1,400,000	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,481,242</b>
<b>ENDING FUND BALANCE</b>	<b>(\$9,292)</b>	<b>\$1,324,741</b>	<b>\$1,361,708</b>	<b>\$1,308,623</b>

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 a population of more than 5,000, limits the ad valorem tax rate to \$2.50 per \$100 assessed valuation.

# Debt Service

CITY OF DUNCANVILLE  
**GENERAL OBLIGATION BONDS**  
**Series 2019**  
**DEBT SERVICE SUMMARY**  
**2019-20 BUDGET**

SERIES	OUTSTANDING October 1, 2019	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Bonds, Series 2019	\$20,735,000.00	\$20,735,000.00	\$8,918,101.15	\$29,653,101.15
<b>TOTAL</b>	<b>\$20,735,000.00</b>	<b>\$20,735,000.00</b>	<b>\$8,918,101.15</b>	<b>\$29,653,101.15</b>

**SCHEDULE OF REQUIREMENTS**  
**2019-20 BUDGET**  
**GENERAL OBLIGATION BONDS, SERIES 2019**

MATURITY	FISCAL YEAR TOTAL	PRINCIPAL	INTEREST	TOTAL
15-Feb-20		340,000.00	749,826.01	1,089,826.01
15-Aug-20	<b>\$1,480,641.64</b>		390,815.63	390,815.63
15-Feb-21		720,000.00	390,815.63	1,110,815.63
15-Aug-21	<b>\$1,483,631.26</b>		372,815.63	372,815.63
15-Feb-22		755,000.00	372,815.63	1,127,815.63
15-Aug-22	<b>\$1,481,756.26</b>		353,940.63	353,940.63
15-Feb-23		795,000.00	353,940.63	1,148,940.63
15-Aug-23	<b>\$1,483,006.26</b>		334,065.63	334,065.63
15-Feb-24		825,000.00	334,065.63	1,159,065.63
15-Aug-24	<b>\$1,480,756.26</b>		321,690.63	321,690.63
15-Feb-25		855,000.00	321,690.63	1,176,690.63
15-Aug-25	<b>\$1,485,556.26</b>		308,865.63	308,865.63
15-Feb-26		890,000.00	308,865.63	1,198,865.63
15-Aug-26	<b>\$1,485,481.26</b>		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
15-Aug-33	<b>\$1,485,181.26</b>		133,590.63	133,590.63

# Debt Service

15-Feb-34		1,235,000.00	133,590.63	1,368,590.63
15-Aug-34	<b>\$1,482,884.38</b>		114,293.75	114,293.75
15-Feb-35		1,275,000.00	114,293.75	1,389,293.75
15-Aug-35	<b>\$1,482,868.75</b>		93,575.00	93,575.00
15-Feb-36		1,315,000.00	93,575.00	1,408,575.00
15-Aug-36	<b>\$1,480,781.25</b>		72,206.25	72,206.25
15-Feb-37		1,360,000.00	72,206.25	1,432,206.25
15-Aug-37	<b>\$1,481,462.50</b>		49,256.25	49,256.25
15-Feb-38		1,410,000.00	49,256.25	1,459,256.25
15-Aug-38	<b>\$1,484,718.75</b>		25,462.50	25,462.50
15-Feb-39		1,455,000.00	25,462.50	1,480,462.50
	<b>\$1,480,462.50</b>			0.00
	<b>TOTAL</b>	<b>\$20,735,000.00</b>	<b>\$8,918,101.15</b>	<b>\$29,653,101.15</b>



# Debt Service

CITY OF DUNCANVILLE UTILITY FUND DEBT SERVICE SUMMARY 2019-20 BUDGET				
SERIES	OUTSTANDING October 1, 2019	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
G.O. Refunding 2013	\$110,000.00	\$110,000.00	\$752.35	\$110,752.35
<b>TOTAL</b>	<b>\$110,000.00</b>	<b>\$110,000.00</b>	<b>\$752.35</b>	<b>\$110,752.35</b>

SCHEDULE OF REQUIREMENTS 2019-20 BUDGET GENERAL OBLIGATION REFUNDING BONDS, SERIES 2013 Regions Bank- Duncanville GO Rfdg S13				
MATURITY	FISCAL YEAR TOTAL	PRINCIPAL	INTEREST	TOTAL
15-Feb-20	\$110,752.35	110,000.00	752.35	110,752.35
15-Aug-20		0.00	0.00	0.00
		-	-	-
<b>TOTAL</b>		<b>\$110,000.00</b>	<b>\$752.35</b>	<b>\$110,752.35</b>
		-	-	

# Debt Service

CITY OF DUNCANVILLE  
**DUNCANVILLE FIELDHOUSE FUND**  
 DEBT SERVICE SUMMARY  
 2019-20 BUDGET

SERIES	OUTSTANDING October 1, 2019	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Refunding Bonds, Series 2016	\$2,945,000.00	\$2,945,000.00	\$275,475.00	\$3,220,475.00
<b>TOTAL</b>	<b>\$2,945,000.00</b>	<b>\$2,945,000.00</b>	<b>\$275,475.00</b>	<b>\$3,220,475.00</b>

**SCHEDULE OF REQUIREMENTS**  
 2019-20 BUDGET  
 GENERAL OBLIGATION REFUNDING BONDS, SERIES 2016  
 US Bank Corporate Trust

MATURITY	FISCAL YEAR TOTAL	PRINCIPAL	INTEREST	TOTAL
15-Feb-20		450,000.00	46,425.00	496,425.00
15-Aug-20	\$ 533,850.00	0.00	37,425.00	37,425.00
15-Feb-21		470,000.00	37,425.00	507,425.00
15-Aug-21	\$ 537,800.00	0.00	30,375.00	30,375.00
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	0.00	15,675.00	15,675.00
15-Feb-24		515,000.00	15,675.00	530,675.00
15-Aug-24	\$ 538,625.00	0.00	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
	<b>TOTAL</b>	<b>\$2,945,000.00</b>	<b>\$275,475.00</b>	<b>\$3,220,475.00</b>

# Debt Service

CITY OF DUNCANVILLE  
**DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT  
 CORPORATION**  
 DEBT SERVICE SUMMARY  
 2019-20 BUDGET

SERIES	OUTSTANDING October 1, 2019	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Refunding Bonds, Series 2016A	965,000.00	965,000.00	10,158.75	975,158.75
<b>TOTAL</b>	<b>\$965,000.00</b>	<b>\$965,000.00</b>	<b>\$10,158.75</b>	<b>\$975,158.75</b>

**SCHEDULE OF REQUIREMENTS**  
 2019-20 BUDGET  
 General Obligation Refunding Bonds, Series 2016A  
 Frost Bank

MATURITY	FISCAL YEAR TOTAL	PRINCIPAL	INTEREST	TOTAL
15-Feb-20		480,000.00	5,066.25	485,066.25
15-Aug-20	<b>\$487,612.50</b>		2,546.25	2,546.25
15-Feb-21		485,000.00	2,546.25	487,546.25
15-Aug-21	<b>\$487,546.25</b>	0.00	0.00	0.00
	<b>TOTAL</b>	<b>\$965,000.00</b>	<b>\$10,158.75</b>	<b>\$975,158.75</b>



# 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 Departments





# Duncanville

*City of Champions*

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# Utility Fund

<b>Utility Fund Summary</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADOPTED BUDGET</b>	<b>2018-19 REVISED BUDGET</b>	<b>2019-20 ADOPTED BUDGET</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$7,809,434</b>	<b>\$6,430,260</b>	<b>\$9,429,759</b>	<b>\$8,237,364</b>
<b>REVENUES</b>				
Residential Water Sales	\$5,711,349	\$5,000,000	\$5,300,000	\$5,300,000
Multi-Family Water Sales	778,358	720,000	750,000	750,000
Commercial Water Sales	1,386,725	1,300,000	1,350,000	1,350,000
Water Sales Other	541	0	0	0
Water Sales Irrigation	588,633	480,000	480,000	480,000
Water Taps	11,173	10,000	10,000	10,000
School Water Sales	170,074	150,000	150,000	150,000
Reimbursement for Summit Tank	1,254	0	0	0
<b>TOTAL WATER REVENUES</b>	<b>\$8,648,107</b>	<b>\$7,660,000</b>	<b>\$8,040,000</b>	<b>\$8,040,000</b>
Residential Sewer Service	\$6,869,781	\$6,300,000	\$6,500,000	\$6,300,000
Multi-Family Sewer Sales	1,491,985	1,400,000	1,420,000	1,400,000
Commercial Sewer Sales	1,471,912	1,300,000	1,350,000	1,350,000
Sewer Taps	3,300	3,600	3,600	3,600
Schools Sewer Sales	130,632	130,000	130,000	130,000
<b>TOTAL SEWER REVENUES</b>	<b>\$9,967,610</b>	<b>\$9,133,600</b>	<b>\$9,403,600</b>	<b>\$9,183,600</b>
Interest on Investments	\$127,781	\$60,000	\$120,000	\$120,000
Refunds from TRA	339,236	0	0	0
Service Charges	137,605	130,000	130,000	130,000
Miscellaneous Income	2,210	5,000	5,000	5,000
Cash Over and Short	325	0	0	0
Return Check Fees	8,645	5,000	6,000	5,000
Scrap Metal Sales	2,988	3,500	4,000	3,500
City Services Reimbursement	33,274	0	0	0
Penalties	195,544	150,000	130,000	130,000
<b>TOTAL OTHER REVENUES</b>	<b>\$847,608</b>	<b>\$353,500</b>	<b>\$395,000</b>	<b>\$393,500</b>
<b>TOTAL REVENUES</b>	<b>\$19,463,325</b>	<b>\$17,147,100</b>	<b>\$17,838,600</b>	<b>\$17,617,100</b>

# Utility Fund

<b>Utility Fund Summary</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADOPTED BUDGET</b>	<b>2018-19 REVISED BUDGET</b>	<b>2019-20 ADOPTED BUDGET</b>
<b>EXPENDITURES</b>				
Utility Accounting	\$1,004,661	\$1,084,942	\$1,047,665	\$1,169,420
Utility Administration	331,931	347,528	502,654	391,729
Water Services	4,476,362	4,617,248	4,573,289	4,514,065
Wastewater Services	5,150,666	5,048,057	5,287,600	5,876,545
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,963,620</b>	<b>\$11,097,775</b>	<b>\$11,411,208</b>	<b>\$11,951,759</b>
Debt Principal (Last payment 02-25-20)	\$345,000	\$345,000	\$345,000	\$110,000
Interest on Debt	7,994	3,864	3,864	752
Paying Agent Fees	600	600	600	600
Transfer to General Fund	1,706,135	1,714,710	1,714,710	1,761,710
Transfer to CIP	4,280,872	5,000,000	5,000,000	5,000,000
Transfer Out Payment in Lieu of Tax (PILOT) Franchise Tax	538,779	514,413	514,413	528,513
Transfer to Medical	0	41,200	41,200	41,200
<b>TOTAL OTHER EXPENSES</b>	<b>\$6,879,380</b>	<b>\$7,619,787</b>	<b>\$7,619,787</b>	<b>\$7,442,775</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,843,000</b>	<b>\$18,717,562</b>	<b>\$19,030,995</b>	<b>\$19,394,534</b>
<b>ENDING FUND BALANCE</b>	<b>\$9,429,759</b>	<b>\$4,859,798</b>	<b>\$8,237,364</b>	<b>\$6,459,930</b>
Days of Operations	193	95	158	122
Designated Operating Reserve	\$2,933,096	\$3,076,860	\$3,128,383	\$3,188,143
Target Number of Days in Reserve	60 Days	60 Days	60 Days	60 Days
Amount Above or (Below) Reserve	\$6,496,664	\$1,782,939	\$5,108,982	\$3,271,787

# Utility Fund

<b>Utility Fund Budgeted FTEs</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADOPTED BUDGET</b>	<b>2018-19 REVISED BUDGET</b>	<b>2019-20 ADOPTED BUDGET</b>
Utility Administration	2.5	2.5	2.5	2.5
Water Services	9.0	9.0	8.0	8.0
Wastewater Services	11.5	11.5	11.5	11.5
Utility Accounting	10.0	10.0	10.0	10.0
<b>TOTAL</b>	<b>33.0</b>	<b>33.0</b>	<b>32.0</b>	<b>32.0</b>

Explanation of Changes FY 2019 Adopted Budget to FY 2020 Adopted:

- Reduced 1.0 Maintenance Worker in Water Services and reclassified the position and moved it to Solid Waste Fund.



# Division Summary

Department: Public Works

Division: Utilities Administration

## Program Description

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 Code Enforcement
- 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.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

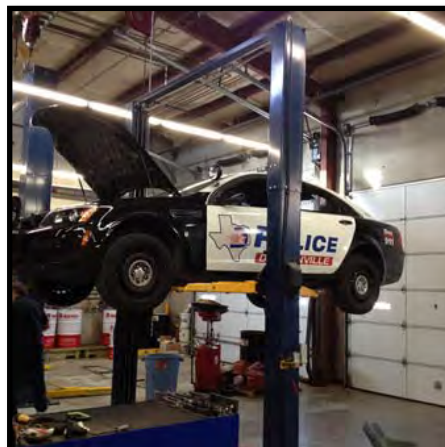
## Major Budget Items

### FY 2018-19

The FY 2018-19 Budget includes \$5,136 for Professional Engineer (P.E.) training and P.E. license fees, and \$18,590 for Legal and Professional support services for digital aerial photography coordinated by NCTCOG, P.E. design review services, and GIS upgrades for 911. The revised budget includes \$126,644 for the Utility Fund portion of the Public Works Tyler ERP system.

### FY 2019-20

The FY 2019-20 Budget includes an additional \$1,200 for a P.E. exam course for the Graduate Engineer and an additional \$13,835 for Legal and Professional Support services for digital aerial photography coordinated by NCTCOG and P.E. design review services.





# Division Summary

Department: Public Works

Division: Utilities Administration

## Future Goals in FY 2019-2020

- Manage and maintain treated 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.
- Replace old and leaking water pipelines to reduce unbilled water usage.
- Replace old and leaking wastewater pipelines to reduce sanitary sewer overflows.

## Prior Year Accomplishments in FY 2018-2019

- Implemented updated Stormwater Utilities rates.
- Implemented new 5-year Water Conservation and Drought Contingency Plans.
- Provided project/program management of engineering design contracts for water, wastewater, alley and drainage projects.
- Participated in Town Hall meetings and community outreach programs to educate participants regarding matters pertinent to the Public Works Department.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Assistant Public Works Director (1/2 General Fund & 1/2 Utilities)	0.5	0.5	0.5	0.5
Civil Engineer (1/2 Utilities & 1/2 Drainage)	0.5	0.5	0.5	0.5
Engineering Technician (1/2 General Fund & 1/2 Utilities)	0.5	0.5	0.5	0.5
Executive Assistant (1/2 General Fund & 1/2 Utilities)	0.5	0.5	0.5	0.5
Public Works Director (1/2 General Fund & 1/2 Utilities)	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 280,278	\$ 283,702	\$ 289,857	\$ 295,706
Operational Expenses	51,653	63,826	212,797	96,023
<b>TOTAL</b>	<b>\$ 331,931</b>	<b>\$ 347,528</b>	<b>\$ 502,654</b>	<b>\$ 391,729</b>



# Division Summary

Department: Utilities

Division: Water Services

## Program Description

The Water Services Division of the City of Duncanville is responsible for providing its customers up to 9.5 million gallons per day of treated surface water purchased from the City of Dallas. The Division’s mission is to provide “Superior” rated drinking water which meets or exceeds all regulatory requirements with the least disruption to the community. The water shall be potable and of adequate pressure for fire protection. The Water Services Division is also responsible for the operation and maintenance of more than 197.52 miles of water mains; 14,729 water services and meters; 1,365 fire hydrants; 3,604 valves; 3 pump stations (28,500 gpm capacity); 4 Ground Storage Reservoirs (14.5 MG); and 3 Elevated Storage Tanks (3.0 MG); as well as an active Cross Connection and Backflow Prevention Program.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

We were able to identify and discontinue multiple landline circuits used for SCADA communications that have been replaced with wireless technology, saving approximately \$20,000 annually. This year’s savings will be used to replace station alarm dialers for contacting SCADA operators after hours that have been in place for over 15 years.

### FY 2019-20

This budget includes \$51,000 to fund our Fire Hydrant Replacement Program replacing 30 fire hydrants throughout the city every year.



# Division Summary

Department: Utilities

**Division: Water Services**

## Future Goals in FY 2019-2020

- Continue a proactive Leak Detection Program locating and identifying hidden water leaks.
- Implement a Valve & Hydrant Maintenance Program to locate and exercise valves annually.
- Replace all 1-1/2" and larger water meters that have been in use for 20 years or longer.
- Continue color-coding fire hydrants, and marking valves and manholes to aid in locating.
- Maintain the city's "Superior" water quality rating issued by TCEQ.

## Prior Year Accomplishments in FY 2018-2019

- Interior diver inspection of all water storage tanks.
- Programming and command sequence updates to SCADA system.
- Ensuring the required training and certification of all eligible employees as mandated by TCEQ.
- Ongoing response and repair of broken water mains throughout the city.
- Replacement or repair of out of service fire hydrants as reported.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Administrative Assistant (1/2 Streets and 1/2 Water)	0.5	0.5	0.5	0.5
Assistant Utilities Operations Manager	0.0	0.0	1.0	1.0
Crew Leader	2.0	2.0	2.0	2.0
Cross Connection / Solid Waste Coordinator	1.0	1.0	0.0	0.0
Field Supervisor	1.0	1.0	1.0	1.0
Maintenance Worker	3.0	3.0	2.0	2.0
Water Quality Technician	1.0	1.0	1.0	1.0
Water/Wastewater Operations Manager	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>9.0</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 462,490	\$ 570,795	\$ 517,077	\$ 536,503
Operational Expenses	4,013,872	4,046,453	4,056,212	3,977,562
<b>TOTAL</b>	<b>\$ 4,476,362</b>	<b>\$ 4,617,248</b>	<b>\$ 4,573,289</b>	<b>\$4,514,065</b>



# Division Summary

Department: Utilities

Division: Wastewater Services

## Program Description

The Wastewater Services Division for the City of Duncanville is responsible for providing 24 hour of continuous and uninterrupted wastewater collection services for the city's domestic and industrial customers that are connected to the sanitary sewer system. The collection system consist of over 154.95 miles of sewer mains; 1,747 manholes; and 10,153 customers. Operations functions include maintenance and repairs of main lines, service lateral lines, and one lift station.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Quality Neighborhoods and Parks

6—Best Practices Organization

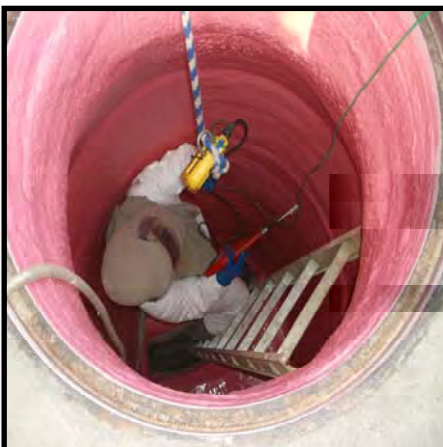
## Major Budget Items

### FY 2018-19

This budget includes \$75,000 for root treatment and manhole spray lining as outlined in our Sanitary Sewer Initiative Program submitted to the Texas Commission on Environmental Quality. This program is to identify and minimize the city's sanitary sewer overflows contributed to heavy rainfall.

### FY 2019-20

This budget includes \$100,000 for additional mainline and manhole treatment as outlined in our Sanitary Sewer Initiative Program.



# Division Summary

Department: Utilities

Division: Wastewater Services

## Future Goals in FY 2019-2020

- Continue our Inflow/Infiltration (I&I) Program by identifying points of infiltration in the sewer system.
- Rehabilitate manholes throughout the city with known issues such as root and groundwater intrusion.
- Identify problem areas of the collections system through line cleaning and televising.
- Mechanically cleaning throughout areas the sewer system to reduce the amount of flow blockages.
- Replace lateral lines from main to connection for properties that have know failures.

## Prior Year Accomplishments in FY 2018-2019

- Reducing the amount of known sanitary sewer overflow areas.
- Ensuring the required training and certification of all eligible employees as mandated by TCEQ.
- Renewal of our 10 year Sanitary Sewer Overflow Initiative Program.
- \$100,000 invested in identifying points of infiltration which leads to additional treatment expenditures.
- Ongoing mechanical cleaning and televising to locate areas in need of repairs or capital improvement planning.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Crew Leader	5.0	5.0	5.0	5.0
Field Supervisor	2.0	2.0	2.0	2.0
Maintenance Worker	4.0	4.0	4.0	4.0
Water/Wastewater Operations Manager	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 701,716	\$ 714,656	\$ 747,135	\$ 768,073
Operational Expenses	4,448,950	4,333,401	4,540,465	5,108,472
<b>TOTAL</b>	<b>\$ 5,150,666</b>	<b>\$ 5,048,057</b>	<b>\$ 5,287,600</b>	<b>\$5,876,545</b>





# Division Summary

Department: Finance  
 Division: Utility Billing

## 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 12,000 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.



## Council Capstone Emphasis

1—Most Engaged Citizens

2—Grow Duncanville

6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The Budget included \$49,394 to purchase 3/4 and 1" meters; \$119,000 for monthly water statements and postage; \$157,000 for yearly Bank charges and lockbox cost.

### FY 2019-20

The Budget includes \$45,000 for a new F-250 truck replacement (Fleet Replacement Fund). The Utility Fund includes reservation of \$5 million for AMI project.



# Division Summary

Department: Finance

**Division: Utility Billing**

## Future Goals in FY 2019-2020

- Establish and maintain a team of professionals who will strive continuously to improve the level of customer service given to the citizens of Duncanville.
- Recover revenues that may otherwise be lost through a more stringent collections program.
- 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.
- Evaluate potential new Utility Billing software.
- Begin planning for Automated Meter Infrastructure (AMI) project.

## Prior Year Accomplishments in FY 2018-2019

- Transition of the current Drainage service within the Banner system to reflect the new City Ordinance for Stormwater charges for Commercial properties, Schools, Apartments and Churches.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
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	2.0	2.0	3.0	3.0
Skilled Maintenance	1.0	1.0	0.0	0.0
Utility Billing Manager	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 566,343	\$ 598,335	\$ 609,582	\$ 646,711
Operational Expenses	438,318	486,607	438,083	522,709
<b>TOTAL</b>	<b>\$ 1,004,661</b>	<b>\$ 1,084,942</b>	<b>\$ 1,047,665</b>	<b>\$1,169,420</b>



# Duncanville

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## 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 Fund Departments



# Duncanville

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# Drainage Fund

Drainage Fund Summary	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$701,048</b>	<b>\$638,782</b>	<b>\$980,818</b>	<b>\$844,765</b>
REVENUES				
Residential	\$472,101	\$477,073	\$477,073	\$477,000
Multi-Family	39,474	40,051	40,051	60,000
Commercial	148,544	149,732	149,732	200,000
Logic Interest	1,450	0	0	0
<b>TOTAL DRAINAGE CHARGES</b>	<b>\$661,569</b>	<b>\$666,856</b>	<b>\$666,856</b>	<b>\$737,000</b>
City Services Reimbursement by Property Owner for Bagwall Program	\$3,126	\$10,000	\$10,000	\$10,000
<b>TOTAL REVENUES</b>	<b>\$664,695</b>	<b>\$676,856</b>	<b>\$676,856</b>	<b>\$747,000</b>
EXPENDITURES				
Drainage Administration	\$368,576	\$471,297	\$477,176	\$392,633
Erosion Control and Bagwall	12,502	60,000	105,444	60,000
Capital Improvement Projects	3,846	530,000	223,890	669,669
Transfer to Medical	0	6,400	6,400	6,400
<b>TOTAL OPERATING EXPENSES</b>	<b>\$384,924</b>	<b>\$1,067,697</b>	<b>\$812,910</b>	<b>\$1,128,702</b>
<b>ENDING FUND BALANCE</b>	<b>\$980,819</b>	<b>\$247,941</b>	<b>\$844,764</b>	<b>\$463,063</b>
<b>Drainage Fund Budgeted FTEs</b>	<b>4.0</b>	<b>4.0</b>	<b>3.5</b>	<b>3.5</b>



# Division Summary

Department: Public Works  
 Division: Drainage Administration

## 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 division reviews design plans and inspects construction site activities, implements the federal Phase II, National Pollution Discharge Elimination System (NPDES), 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. Drainage Operations, to include street sweeping, are administered jointly by the City Engineer, Floodplain Administrator, and Street Superintendent.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The major budget items for FY2019-20 were Street Sweeping (\$147,000), MS4 Compliance (\$10,580) and Professional Continuing Education (\$8,298).

### FY 2019-20

The major budget items for FY2019-20 are Street Sweeping (\$101,900), MS4 Compliance (\$34,900) and Professional Continuing Education (\$8,313).



# Division Summary

Department: Public Works

Division: Drainage Administration

## Future Goals in FY 2019-2020

- Implement Best Management Practices as described in City's Phase II NPDES MS4 stormwater permitting requirements.
- Compile and submit annual report for Phase II NPDES MS4 stormwater permitting.
- Sweep city thoroughfares and parking lots monthly and local streets bi-monthly.
- Regulate floodplain development through proper permitting.
- Partner with at least one resident on bagwall construction.

## Prior Year Accomplishments in FY 2018-2019

- 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.
- Incorporated storm sewer system improvements as part of the Granada-Flamingo Alley construction project.
- Partnered with two residents on bagwall construction to protect stream bank within their property limits.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Civil Engineer (1/2 Utilities & 1/2 Drainage)	0.5	0.5	0.5	0.5
Crew Leader	1.5	1.5	1.0	1.0
Maintenance	1.0	1.0	1.0	1.0
Skilled Maintenance	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>4.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 245,117	\$ 250,294	\$ 256,173	\$ 229,285
Operational Expenses	123,459	221,003	221,003	163,348
<b>TOTAL</b>	<b>\$ 368,576</b>	<b>\$ 471,297</b>	<b>\$ 477,176</b>	<b>\$ 392,633</b>



# Duncanville

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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

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# Solid Waste Fund

Solid Waste Fund Summary	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$441,708</b>	<b>\$402,743</b>	<b>\$591,988</b>	<b>\$515,372</b>
REVENUES				
Garbage Collection - Residential	\$2,418,954	\$2,350,000	\$2,400,000	\$3,101,961
Landfill Fees (Commercial)	462,300	380,000	400,000	430,000
Commercial Collection - Franchise	208,421	172,000	200,000	210,000
Commercial Collection	81,562	67,000	80,000	97,973
Interest on Investments	4,336	3,000	6,000	6,000
<b>TOTAL REVENUES</b>	<b>\$3,175,573</b>	<b>\$2,972,000</b>	<b>\$3,086,000</b>	<b>\$3,845,934</b>
EXPENDITURES				
Solid Waste	\$2,437,991	\$2,528,834	\$2,559,414	\$3,407,604
Litter Control	234,376	235,584	246,202	260,753
<b>TOTAL OPERATING EXPENSE</b>	<b>\$2,672,367</b>	<b>\$2,764,418</b>	<b>\$2,805,616</b>	<b>\$3,668,357</b>
Transfer to CIP (Alley)	200,000	200,000	200,000	200,000
Transfer to General Fund	152,926	148,600	148,600	192,297
Transfer to Medical	0	8,400	8,400	8,400
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,025,293</b>	<b>\$3,121,418</b>	<b>\$3,162,616</b>	<b>\$4,069,054</b>
<b>ENDING FUND BALANCE</b>	<b>\$591,988</b>	<b>\$253,325</b>	<b>\$515,372</b>	<b>\$292,252</b>
<b>Solid Waste Fund Budgeted FTEs</b>				
Solid Waste	0.0	0.0	1.0	1.0
Litter Control	4.0	4.0	4.0	4.0
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>

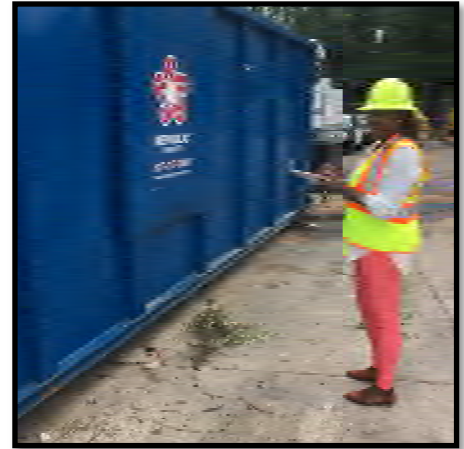


# Division Summary

Department: Utilities  
 Division: Solid Waste

## 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 collections events throughout the year. They ensure the residents have an environmentally safe way to dispose of these items. This activity also manages citizen concerns regarding the solid waste services provided to ensure excellent customer service.



## Council Capstone Emphasis

2—Quality Neighborhoods and Parks      6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The FY 2018-19 Budget includes \$1,544,604 for residential garbage collection pickup. The solid waste landfill disposal budget is \$878,200 and the Household Hazardous Waste (HHW) program budget is \$46,016.

### FY 2019-20

Due to the new solid waste collection contract, the FY 2019-20 contractual cost of solid waste, recycling, bulk and brush collection will increase to \$15.80 per month per residential customer. This is an increase of 40% over the FY 2018-19 contractual rate of \$11.27 per month. A \$102,800 increase in landfill disposal cost is anticipated.



# Division Summary

Department: Utilities

**Division: Solid Waste**

## Future Goals in FY 2019-2020

- Ensure quality garbage collection and disposal services to Duncanville residents and businesses. Educate residents regarding services provided under new Solid Waste Collection Contract.
- Participate in Statewide campaign to educate residents regarding recyclable materials.
- Provide residents with an environmentally friendly and safe way to dispose of household hazardous waste (HHW) by participating in the Dallas County HHW program. The City is planning a local collection event to be conducted in March 2020.
- Continue to host two annual cleanup events in the Spring and Fall to Duncanville residents and have backup days scheduled in advance in case of cancellation due to inclement weather.

## Prior Year Accomplishments in FY 2018-2019

- Provided quality garbage, recycling, brush and bulk collection and disposal services to approximately 10,839 Duncanville residential customers.
- Participated in the Dallas County Household Hazardous Waste Collection event and program to provide residents with a safe way to dispose of HHW items. We had 337 participants and collected 37,395 lbs. of hazardous waste.
- Planned and implemented annual cleanup events in the Spring 2019 and Fall 2018 for Duncanville residents.
- Facilitated Duncanville residents' participation in the local HHW Collection Event in March 2019.
- Awarded new 10 -year Solid Waste Collection Contract.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Administrative Assistant	0.0	0.0	1.0	1.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 9,351	\$ 8,652	\$ 13,982	\$ 61,207
Operational Expenses	2,428,639	2,520,182	2,545,432	3,346,397
<b>TOTAL</b>	<b>\$ 2,437,990</b>	<b>\$ 2,528,834</b>	<b>\$ 2,559,414</b>	<b>\$3,407,604</b>



# Division Summary

Department: Parks and Recreation  
 Division: Litter Control

## Program Description

The Litter Control Division's main 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 ROW's throughout the City of Duncanville, reaching areas currently under served while expanding frequencies of litter pick up in current high volume areas. The additional litter crew allows for greater focus to be placed on maintaining the cleanliness of parks and its amenities such as restrooms, ballfields, playgrounds, & pavilions. The annual litter survey conducted by KDB has documented decreases in the litter in 2016 and 2017 while holding steady in 2018 and 2019.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The budget included \$3,900 for cleaning supplies to include chemicals and trash bags.

### FY 2019-20

The budget includes \$1,200 for brushes, brooms, trash grabbers, and nets.





# Division Summary

Department: Parks and Recreation

Division: Litter Control

## Future Goals in FY 2019-2020

- 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.

## Prior Year Accomplishments in FY 2018-2019

- 3,326 streets litter bags collected in FY 2018-2019.
- 12,818 Parks Litter bags collected in 2018.
- 8 park restroom facilities monitored daily Monday—Friday.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Litter Maintenance	4.0	4.0	4.0	4.0
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 194,777	\$ 200,966	\$ 211,584	\$ 221,400
Operational Expenses	39,599	34,618	34,618	39,353
<b>TOTAL</b>	<b>\$ 234,376</b>	<b>\$ 235,584</b>	<b>\$ 246,202</b>	<b>\$ 260,753</b>



# Duncanville

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# Fieldhouse Fund



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

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# Fieldhouse Fund

<b>Fieldhouse Fund Summary</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADOPTED BUDGET</b>	<b>2018-19 REVISED BUDGET</b>	<b>2019-20 ADOPTED BUDGET</b>
<b>BEGINNING FUND BALANCE</b>	<b>(\$1,113,839)</b>	<b>(\$1,011,684)</b>	<b>(\$1,138,567)</b>	<b>(\$1,102,293)</b>
REVENUES				
Sponsorships	\$74,115	\$125,000	\$125,000	\$100,500
Food and Beverage Sales	248,092	265,000	265,000	309,000
General Store - Merchandise	10,639	4,500	4,500	5,000
Court and Facility Rentals	288,729	282,250	282,250	56,500
Basketball and Volleyball Court Rentals	0	0	0	435,000
Leagues and Tournaments	199,328	206,000	206,000	0
Other Sports	56,061	56,270	56,270	59,600
Camps and After School Program	233,028	275,750	275,750	276,000
Classes	41,425	42,500	42,500	64,000
Miscellaneous	93,672	93,814	93,814	81,871
Transfer In - Debt Service from DCEDC	538,650	536,550	536,550	533,850
<b>TOTAL REVENUES</b>	<b>\$1,783,739</b>	<b>\$1,887,634</b>	<b>\$1,887,634</b>	<b>\$1,921,321</b>
EXPENDITURES				
Administration	\$987,143	\$1,040,770	\$1,050,697	\$1,109,422
Food Court/Café	84,096	61,125	85,525	175,705
General Store	85,894	78,150	80,300	3,750
Camps	82,180	85,000	79,000	78,000
Classes	20,661	27,000	8,299	5,110
Other	9,392	6,350	7,850	9,550
Debt Service - Ends FY25	539,100	537,050	537,050	534,350
Transfer to Medical Fund	0	2,640	2,640	2,640
<b>TOTAL EXPENDITURES</b>	<b>\$1,808,466</b>	<b>\$1,838,085</b>	<b>\$1,851,361</b>	<b>\$1,918,527</b>
<b>ENDING FUND BALANCE</b>	<b>(\$1,138,566)</b>	<b>(\$962,135)</b>	<b>(\$1,102,294)</b>	<b>(\$1,099,499)</b>
<b>Fieldhouse Budgeted FTEs</b>	<b>17.7</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>





# Division Summary

Department: Parks and Recreation  
 Division: **Duncanville Fieldhouse**

## 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 and After School programming, and by offering amazing spaces within our venue to hold corporate or sponsored, public or private events.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

## Major Budget Items

### FY 2018-19

This budget included Improvements to interior painting and concessions. It also included a new janitorial contract that has made improvements to the appearance and cleanliness of the venue.

### FY 2019-20

This budget includes a changeover from EZ-Facility to RecTrac (\$22,576) software; court dividers (\$32,000) and P/A System (\$25,000), and an implementation of online streaming of tournaments and events to increase both awareness and revenue (No cost to City, immediate revenue possibility).



# Division Summary

Department: Parks and Recreation

Division: Duncanville Fieldhouse

## Future Goals in FY 2019-2020

- Building brand awareness to attract bigger, better and more diverse events to Duncanville Fieldhouse.
- Ongoing efforts to improve customer service, offerings and create the best environment for our guests.
- Implementation of new workflows and processes to create new efficiencies and cost savings.

## Prior Year Accomplishments in FY 2018-2019

- Improved food and beverage operations with new menus, pricing and quality.
- Social Media monitoring, engagement and immediate response to both the negative and the ever-increasing number of positive reviews.
- Attraction of new events such as IndiHoops, Garcia Promotions, Red Bull and So You Think You Can Dance Season 16 auditions.
- Maintained good relationships with Great American Shootout, who have added new events, Under Armour and Japanese Dance Company.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Administrative Assistant	0.0	1.0	1.0	1.0
Building Maintenance Technician	1.0	1.0	1.0	1.0
Fieldhouse Coordinator	1.0	0.0	0.0	0.0
Fieldhouse General Manager	1.0	1.0	1.0	1.0
Fieldhouse Operations Supervisor	1.0	1.0	1.0	1.0
Fieldhouse PT Attendants (FTEs)	12.7	11.0	12.0	12.0
Marketing Specialist	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>17.7</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 608,228	\$ 676,859	\$ 639,816	\$ 711,784
Operational Expense and Debt Service	1,200,238	1,161,226	1,211,545	1,206,743
<b>TOTAL</b>	<b>\$ 1,808,466</b>	<b>\$ 1,838,085</b>	<b>\$ 1,851,361</b>	<b>\$ 1,918,527</b>



# Duncanville

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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

# Hotel/Motel Fund

Hotel / Motel Fund Summary	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$1,143,356</b>	<b>\$1,314,228</b>	<b>\$1,405,334</b>	<b>\$1,487,020</b>
REVENUES				
Motel 6	\$61,820	\$76,000	\$76,000	\$65,000
Holiday Inn Express	128,467	144,000	144,000	144,000
Hilton Garden Inn	314,581	305,000	305,000	305,000
Best Western	126,706	129,000	126,000	126,000
Alla's Bed and Breakfast	5,383	4,600	4,600	4,600
Roadway Inn	101,405	86,000	36,000	0
La Quinta	13,701	130,000	130,000	130,000
Hampton Inn and Suites (Jan 2019)	0	97,500	35,000	130,000
<b>TOTAL TAXES</b>	<b>\$752,063</b>	<b>\$972,100</b>	<b>\$856,600</b>	<b>\$904,600</b>
Interest on Investments	3,623	3,000	3,500	3,500
<b>TOTAL REVENUES</b>	<b>\$755,686</b>	<b>\$975,100</b>	<b>\$860,100</b>	<b>\$908,100</b>
EXPENDITURES				
Admin Salary/Benefits	\$31,385	\$32,295	\$33,234	\$34,612
Admin Operational Expenses	6,609	14,569	14,569	15,519
Advertising - General	0	36,577	36,577	31,152
Advertising - Wayfinding	0	150,000	150,000	150,000
Advertising - Fieldhouse	173,399	200,000	200,000	100,000
Multi-Cultural Fusion Fest	0	10,000	10,000	10,000
Other cost and Sponsorships	9,038	500	40,500	0
Convention Center Feasibility Study	47,158	0	0	0
Major Event Planner	0	0	0	100,000
Transfer to General Fund	53,134	53,134	53,134	56,302



# Hotel/Motel Fund

<b>Hotel / Motel Fund Summary</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADOPTED BUDGET</b>	<b>2018-19 REVISED BUDGET</b>	<b>2019-20 ADOPTED BUDGET</b>
<b>GRANTS &amp; INCENTIVES</b>				
Sandra Meadows Tournament	40,000	40,000	40,000	42,000
Great American Sports (GASO)	35,000	35,000	35,000	45,000
Five Star Camp Sponsorship	0	3,000	3,000	0
Smokin' Blues & BBQ	36,077	45,000	45,000	0
Duncanville Football Classic (ALW)	0	0	25,000	0
Chamber of Commerce	16,908	14,400	14,400	33,445
<b>PROMOTION OF ARTS</b>				
Duncanville Community Theatre	30,000	30,000	30,000	30,000
International Museum of Culture	15,000	48,000	48,000	40,000
<b>TOTAL EXPENDITURES</b>	<b>\$493,708</b>	<b>\$712,475</b>	<b>\$778,414</b>	<b>\$688,030</b>
<b>ENDING FUND BALANCE</b>	<b>\$1,405,334</b>	<b>\$1,576,853</b>	<b>\$1,487,020</b>	<b>\$1,707,090</b>
<b>Hotel/Motel Fund Budgeted FTEs</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>



## Division Summary

Department: Economic Development  
Division: Convention and Visitors Bureau

### Program Description

The Convention and Visitors Bureau activity is responsible for promoting the City of Duncanville tourism attractions and special events in an effort to attract visitors through the use of hotel/motel occupancy tax. Marketing efforts include the promotion of Duncanville hotels, area tourism attractions, community events, as well as the Duncanville Fieldhouse to increase the number of “heads in beds”. The City has contracted with the Chamber of Commerce to serve as the official Visitor Center for the City.



### Council Capstone Emphasis

2—Quality Neighborhoods and Parks

5—Grow Duncanville

6—Best Practices Organization

### Major Budget Items

#### FY 2018-19

The major expenditure for the budget included \$150,000 for Phase I of the Duncanville Fieldhouse exterior renovations. These renovations are aimed at improving the aesthetics of the building in order to help increase its competitiveness in the market.

#### FY 2019-20

The major grant increase is for the 2019 Duncanville Football Classic event. Duncanville ISD will host a football game with a team from Washington, D.C. A \$100,000 amount has been included in the budget to complete the Phase II of the Duncanville Fieldhouse exterior renovations. Added \$100,000 for a major event planner.



# Division Summary

Department: Economic Development

Division: Convention and Visitors Bureau

## Future Goals in FY 2019-2020

- Sponsoring multiday events that promote Duncanville and increase tourism.

## Prior Year Accomplishments in FY 2018-2019

- Provided over \$200,000 in grants to promote Duncanville through multiday events as well as promoting the arts through the Duncanville Community Theatre and the Museum of International Cultures.
- Completed Phase I of the Duncanville Fieldhouse Improvements.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Economic Development Coordinator	0.15	0.15	0.15	0.15
Economic Development Director	0.15	0.15	0.15	0.15
<b>TOTAL</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 31,385	\$ 32,295	\$ 33,234	\$ 34,612
Operational Expenses	462,324	680,180	745,180	653,418
<b>TOTAL</b>	<b>\$ 493,709</b>	<b>\$ 712,475</b>	<b>\$ 778,414</b>	<b>\$ 688,030</b>



# Duncanville

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# Economic Development Fund



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 Narratives





# Duncanville

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# Economic Development Fund

<b>Economic Development Fund Summary</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADOPTED BUDGET</b>	<b>2018-19 REVISED BUDGET</b>	<b>2019-20 ADOPTED BUDGET</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$1,593,102</b>	<b>\$1,290,507</b>	<b>\$1,855,208</b>	<b>\$2,550,462</b>
<b>REVENUES</b>				
4B Sales Tax	\$2,710,613	\$2,691,593	\$2,652,174	\$2,627,174
Interest on Investments	16,271	5,500	5,500	16,000
<b>TOTAL REVENUES</b>	<b>\$2,726,884</b>	<b>\$2,697,093</b>	<b>\$2,657,674</b>	<b>\$2,643,174</b>
<b>EXPENDITURES</b>				
Economic Development Administration	\$228,906	\$309,302	\$340,359	\$337,111
Keep Duncanville Beautiful	10,984	12,141	12,141	12,081
Transfer to General Fund	69,331	72,803	72,803	75,613
Purchase of Toyota Property	906,133	0	0	0
Demo/Asbestos Abatement - Toyota	0	0	130,000	0
<b>ANNUAL PROGRAMS</b>				
Design Grants	53,000	60,000	60,000	60,000
Demo/Rebuild Program	0	100,000	100,000	100,000
Façade Incentives	0	0	0	25,000
Main Station Railroad Flats	0	100	100	100
Water and Mow				
Beautification	136,621	125,145	129,345	126,472
Sustainable Beauty	0	15,000	15,000	15,000
<b>GRANTS &amp; INCENTIVES</b>				
Dallas Heart and Vascular	28,500	0	0	0
WB Service	0	0	27,669	0
Hampton Inn and Suites	0	0	45,000	0
<b>DEBT SERVICE</b>				
Fieldhouse (Last pmt Feb 2025)	538,650	536,550	536,550	533,850
ED Debt (last pmt Feb 2021)	492,652	493,453	493,453	488,413
<b>TOTAL EXPENDITURES</b>	<b>\$2,464,777</b>	<b>\$1,724,494</b>	<b>\$1,962,420</b>	<b>\$1,773,640</b>
<b>ENDING FUND BALANCE</b>	<b>\$1,855,209</b>	<b>\$2,263,106</b>	<b>\$2,550,462</b>	<b>\$3,419,996</b>
<b>Economic Development Fund Budgeted FTEs</b>	<b>2.8</b>	<b>3.5</b>	<b>3.5</b>	<b>4.0</b>



# Division Summary

Department: Economic Development  
Division: Economic Development

## 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 Business 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 Business 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.



## Council Capstone Emphasis

4—Create Multi-model Transportation Alternatives    5—Grow Duncanville    6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The DCEDC approved a Commercial Demo /Rebuild Program, and approved \$100,000 to fund the program.

### FY 2019-20

The budget includes \$12,000 for a part-time intern to assist in the development of a complete commercial building database. This will allow prospective businesses to view available properties for rent and sale in Duncanville on the Economic Development website.



# Division Summary

Department: Economic Development  
**Division: Economic Development**

## Future Goals in FY 2019-2020

- Development of a regional rail service study.
- Enhance Fieldhouse property.
- Focus on the continuing redevelopment of Main Street.
- Identify and prioritize shopping centers that are opportune sites for redevelopment and revitalization.
- Identify buildings that are ideal for incubator spaces or maker spaces and for public/private partnerships.
- Identify, prioritize, and pursue projects that can be funded through grants and public/private partnerships.
- Implement a Commercial Demo Rebuild Program.
- Market the current Design Incentive Grant Program to the target areas by providing the businesses in the area with an incentive information packet.

## Prior Year Accomplishments in FY 2018-2019

- \$1,181,488 DCEDC Community Development Project Dollars Invested .
- Created a Commercial Demo /Rebuild Program.
- Approved a resolution of support for commuter rail in Duncanville.
- Completed the environmental studies for the DCEDC Property located at 730 E. I-20.
- Approved an \$150,000 increase to the Main Station Partnership loan resulting in a new coffee shop and restaurant opening in Main Station.
- Provided \$26,317 in Design Incentive Grants to help improve the sustainability of Duncanville businesses and buildings.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Economic Development Coordinator	0.85	0.85	0.85	0.85
Economic Development Director	0.85	0.85	0.85	0.85
Intern (PT-FTE)				0.50
<b>TOTAL</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>2.2</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 177,850	\$ 183,207	\$ 188,278	\$208,122
Operational Expenses	51,056	126,195	152,081	128,989
<b>TOTAL</b>	<b>\$ 228,906</b>	<b>\$ 309,302</b>	<b>\$ 340,359</b>	<b>\$ 337,111</b>



# Division Summary

Department: Parks and Recreation  
 Division: **Keep Duncanville Beautiful**

## 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, annual Toy Recycling Drive, an Annual Garden Workshop, an annual community clean-up day, and tree plantings throughout the community. Keep Duncanville Beautiful is funded out of Economic Development.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

## Major Budget Items

### FY 2018-19

This budget included attendance at the Keep America Beautiful and Keep Texas Beautiful Annual Conferences by the staff liaison and a board member

### FY 2019-20

This budget includes an Annual Garden Workshop and support for the annual Operation Clean Duncanville and Sweep It Out Saturday events.





# Division Summary

Department: Parks and Recreation

Division: Keep Duncanville Beautiful

## Future Goals in FY 2019-2020

- Increase knowledge and understanding of Keep America Beautiful and Keep Texas Beautiful programs.
- Increase public awareness on the importance of recycling, litter prevention, and damage caused by graffiti.
- Revise the KDB logo.
- Reduce the amount of solid waste created by Duncanville residents.
- Encourage compliance with City Ordinances through the Did You Know campaign.

## Prior Year Accomplishments in FY 2018-2019

- Became a Keep America Beautiful affiliate.
- Performed a Community Litter Index with an index of 1.82 (1 best, 5 worst).
- 20 Curb Appeal and 4 Business Beautification Awards handed out.

Personnel Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Budget
Salaries and Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Operational Expenses	10,984	12,141	12,141	12,081
<b>TOTAL</b>	<b>\$10,984</b>	<b>\$ 12,141</b>	<b>\$ 12,141</b>	<b>\$ 12,081</b>



# Division Summary

Department: Parks and Recreation  
 Division: Beautification

## Program Description

The City of Duncanville recognizes the importance of landscaping and beautification in creating a desirable, vibrant, and economically viable community. The Duncanville Community & Economic Development Corporation supports City beautification efforts by funding of beautification of City entries and business districts as well as maintaining the I-20 corridor. This complements the Horticulture crew with 3 seasonal Maintenance workers during the growing months.



## Council Capstone Emphasis

- 1—Most Engaged Citizens
- 2—Quality Neighborhoods and Parks
- 6—Best Practices Organization

## Major Budget Items

### FY 2018-19

The budget included \$49,000 for seasonal maintenance workers; \$16,000 for water ; \$15,000 for new trees

### FY 2019-20

The budget includes \$15,000 for sustainable plantings; \$4,000 for contract landscape maintenance of Economic Development owned lots



# Division Summary

Department: Parks and Recreation

**Division: Beautification**

## Future Goals in FY 2019-2020

- Reduce annual color by replacing with perennials where appropriate.
- Plant 50 trees on city property (parks, streets, facilities).
- Add sustainable plantings in place of high maintenance areas.

## Prior Year Accomplishments in FY 2018-2019

- Performed 2 color changes.
- 11 entry beds maintained.
- Maintain 209,000 sq. ft. of landscape bed at city facilities, parks, and ROWs.

<b>Personnel Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Seasonal Maintenance (FTEs)	1.1	1.8	1.8	1.8
<b>TOTAL</b>	<b>1.1</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

<b>Expenditure Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Revised</b>	<b>FY 2020 Budget</b>
Salaries and Benefits	\$ 29,751	\$ 48,645	\$ 48,645	\$ 42,872
Operational Expenses	106,871	91,500	95,700	98,600
<b>TOTAL</b>	<b>\$ 136,622</b>	<b>\$ 140,145</b>	<b>\$ 144,345</b>	<b>\$ 141,472</b>



# Duncanville

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## Transportation Improvement & Safety Fund



The Transportation Improvement & Safety Fund, aka “Red Light Camera” is a specific use fund. This fund received its revenue from Red Light Camera citations. Expenses for this fund included administration cost as well as traffic and public safety improvement projects. This fund will be discontinued effective FY 19-20 due to H.B. 1631 passed in Texas Legislation in May 2019. The General Fund will begin to absorb capital cost in FY 19-20 for traffic and safety improvements.

- Fund Summary





# Duncanville

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# Transportation Improvement & Safety Fund

## Transportation Improvement & Safety Fund (Red Light)

	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$988,533</b>	<b>\$373,882</b>	<b>\$958,949</b>	<b>\$463,519</b>
REVENUES				
Regular Traffic Enforcement				
Fines	\$1,344,853	\$900,000	\$831,843	\$0
Scofflaw Traffic Enforcement	894,824	800,000	495,000	0
Interest Income	6,728	5,000	7,000	0
<b>TOTAL REVENUES</b>	<b>\$2,246,405</b>	<b>\$1,705,000</b>	<b>\$1,333,843</b>	<b>\$0</b>
EXPENDITURES				
Administration	\$71,545	\$74,635	\$75,963	\$0
Professional & Legal	19,350	28,000	9,225	0
Redflex Lease & Admin Fees	675,542	626,864	432,000	0
Transfer to General Fund	140,000	119,000	119,000	0
Transfer to State of Texas	679,068	428,251	351,715	0
Traffic Improvements	515,885	517,447	821,437	263,988
Police Safety Equipment	174,600	19,933	19,933	113,497
<b>TOTAL EXPENDITURES</b>	<b>\$2,275,990</b>	<b>\$1,814,130</b>	<b>\$1,829,273</b>	<b>\$377,485</b>
<b>ENDING FUND BALANCE</b>	<b>\$958,948</b>	<b>\$264,752</b>	<b>\$463,519</b>	<b>\$86,034</b>
<b>Red Light Budgeted FTEs</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>



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## TIF – Tax Increment Financing



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



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## TIF – Tax Increment Financing

TIF Fund	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	\$150,000	\$196,642	\$196,642	\$231,217
REVENUES				
Transfer In from General Fund	\$46,642	\$64,650	\$34,650	\$53,000
<b>TOTAL REVENUES</b>	<b>\$46,642</b>	<b>\$64,650</b>	<b>\$34,650</b>	<b>\$53,000</b>
EXPENDITURES				
Operational Expenses	\$0	\$75	\$75	\$2,750
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$75</b>	<b>\$75</b>	<b>\$2,750</b>
<b>ENDING FUND BALANCE</b>	<b>\$196,642</b>	<b>\$261,217</b>	<b>\$231,217</b>	<b>\$281,467</b>



# Duncanville

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# Asset Forfeiture



Asset Forfeiture Fund is an expendable trust fund. It is funded with court awarded monies and must be used for Police and Police activities only.

- Fund Summary



# Duncanville

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# Asset Forfeiture

Asset Forfeiture	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$352,376</b>	<b>\$309,191</b>	<b>\$304,763</b>	<b>\$176,702</b>
REVENUES				
Abandoned Asset Forfeiture	\$423	\$1,300	\$1,300	\$1,300
State Asset Forfeiture	11,842	5,500	5,500	5,500
Federal Asset Forfeiture	97,832	30,000	30,000	30,000
<b>TOTAL REVENUES</b>	<b>\$110,097</b>	<b>\$36,800</b>	<b>\$36,800</b>	<b>\$36,800</b>
EXPENDITURES				
Abandoned Asset Forfeiture	\$0	\$0	\$0	\$0
State Asset Forfeiture	8,386	7,500	67,150	40,000
Federal Asset Forfeiture	149,324	150,149	97,711	69,850
<b>TOTAL EXPENDITURES</b>	<b>\$157,710</b>	<b>\$157,649</b>	<b>\$164,861</b>	<b>\$109,850</b>
<b>ENDING FUND BALANCE</b>	<b>\$304,763</b>	<b>\$188,342</b>	<b>\$176,702</b>	<b>\$103,652</b>

FY 19-20 expense highlight:

- Police locker room renovation - \$30,945.





# Duncanville

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# Internal Service Funds



Internal Service Funds include Fleet Rotation, IT Replacement, Medical Insurance, and Comprehensive Self-Insurance Funds. These funds are for internal use to fund internal programs. Contributions are received from the various City departments to fund new vehicles, equipment, and computers, for example. It allows the City to pay cash for these items and not have to use lease or financing options. Additionally, the City funds Medical and Liability/Workers Compensation claims and premiums.

- Fleet Rotation Summary
- IT Replacement Summary
- Medical Insurance
- Comprehensive Self-Insurance

## Internal Service Funds

<b>Fleet Replacement</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADOPTED BUDGET</b>	<b>2018-19 REVISED BUDGET</b>	<b>2019-20 ADOPTED BUDGET</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$1,782,283</b>	<b>\$1,322,469</b>	<b>\$2,656,871</b>	<b>\$2,060,536</b>
REVENUES				
Interest Income	\$21,907	\$15,000	\$22,000	\$15,000
Gain/Loss - Sale of Fixed Assets	4,550	0	0	0
Insurance Recovery	1,238	0	0	0
General Fund Contributions	1,059,630	483,223	483,223	481,724
Utility Fund Contributions	221,087	99,241	99,241	195,462
Solid Waste Contributions	17,951	7,180	7,180	8,976
<b>TOTAL REVENUES</b>	<b>\$1,326,363</b>	<b>\$604,644</b>	<b>\$611,644</b>	<b>\$701,162</b>
EXPENDITURES				
Other Equipment	\$109,330	\$0	\$0	\$0
Vehicles and Equipment	342,446	963,770	1,207,978	641,345
<b>TOTAL EXPENDITURES</b>	<b>\$451,776</b>	<b>\$963,770</b>	<b>\$1,207,978</b>	<b>\$641,345</b>
<b>ENDING FUND BALANCE</b>	<b>\$2,656,870</b>	<b>\$963,343</b>	<b>\$2,060,537</b>	<b>\$2,120,353</b>

## Internal Service Funds

IT Replacement	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$151,662</b>	<b>\$233,584</b>	<b>\$225,868</b>	<b>\$223,578</b>
REVENUES				
General Fund Contributions	\$282,147	\$183,232	\$183,232	\$44,652
Utility Fund Contributions	21,808	12,254	12,254	3,168
Solid Waste Contributions	1,065	1,320	1,320	366
Fieldhouse Contributions	11,996	7,404	7,404	1,380
<b>TOTAL REVENUES</b>	<b>\$317,016</b>	<b>\$204,210</b>	<b>\$204,210</b>	<b>\$49,566</b>
EXPENDITURES				
IT Equipment Replacement	\$242,810	\$390,500	\$206,500	\$119,100
<b>TOTAL EXPENDITURES</b>	<b>\$242,810</b>	<b>\$390,500</b>	<b>\$206,500</b>	<b>\$119,100</b>
<b>ENDING FUND BALANCE</b>	<b>\$225,868</b>	<b>\$47,294</b>	<b>\$223,578</b>	<b>\$154,044</b>

## Internal Service Funds

Medical Insurance	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$96,740</b>	<b>(\$667,060)</b>	<b>(\$500,645)</b>	<b>(\$832,558)</b>
REVENUES				
Employer Paid Premiums	\$2,271,103	\$2,215,000	\$2,700,000	\$2,700,000
Employee Paid Premiums	477,818	575,144	575,144	564,035
COBRA	6,730	0	1,352	0
Retiree Premiums	233,922	303,704	303,704	298,907
Interest Income	10,627	0	28,000	28,000
Stop Loss Reimbursement	1,272,847	0	1,800	0
Miscellaneous	5	0	0	0
Transfer In Contributions	0	400,000	400,000	400,000
<b>TOTAL REVENUES</b>	<b>\$4,273,052</b>	<b>\$3,493,848</b>	<b>\$4,010,000</b>	<b>\$3,990,942</b>
EXPENDITURES				
Employee Premium Expense	\$0	\$3,288,884	\$3,288,884	\$3,288,884
Retiree Premiums Expense	0	604,165	604,165	604,165
Contractual Services	52,907	60,000	60,000	37,080
Employee Health Claims (Self-insured)	2,766,860	460,928	311,000	0
Employee Prescriptions	917,782	40,213	19,155	0
Retiree Health Claims	592,757	95,010	43,444	0
Retiree Prescriptions	112,010	5,170	2,265	0
Administration Expenses / Miscellaneous	428,122	13,000	13,000	13,000
<b>TOTAL EXPENDITURES</b>	<b>\$4,870,438</b>	<b>\$4,567,370</b>	<b>\$4,341,913</b>	<b>\$3,943,129</b>
<b>ENDING FUND BALANCE</b>	<b>(\$500,646)</b>	<b>(\$1,740,582)</b>	<b>(\$832,558)</b>	<b>(\$784,745)</b>



## Internal Service Funds

<b>Comprehensive Self-Insurance (Liability &amp; Workers Comp)</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ADOPTED BUDGET</b>	<b>2018-19 REVISED BUDGET</b>	<b>2019-20 ADOPTED BUDGET</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$671,158</b>	<b>\$717,869</b>	<b>\$824,039</b>	<b>\$737,160</b>
REVENUES				
General Fund Contributions	\$404,019	\$392,018	\$392,018	\$392,018
Utility Fund Contributions	55,119	53,465	53,465	53,465
Hotel/Motel Contributions	0	3,667	3,667	3,667
EDC Contributions	12,358	11,988	11,988	11,988
Solid Waste Contributions	6,302	9,085	9,085	9,085
Drainage Contributions	5,041	4,890	4,890	4,890
Fieldhouse Contributions	7,562	7,335	7,335	7,335
Interest from Investments	9,056	6,100	6,100	6,100
<b>TOTAL REVENUES</b>	<b>\$499,457</b>	<b>\$488,548</b>	<b>\$488,548</b>	<b>\$488,548</b>
EXPENDITURES				
Administrative & Insurance Premiums	\$289,790	\$293,427	\$293,427	\$299,296
Workers Comp Claims	30,529	132,000	232,000	175,000
Liability Claims	26,256	120,000	50,000	60,000
<b>TOTAL EXPENDITURES</b>	<b>\$346,575</b>	<b>\$545,427</b>	<b>\$575,427</b>	<b>\$534,296</b>
<b>ENDING FUND BALANCE</b>	<b>\$824,040</b>	<b>\$660,990</b>	<b>\$737,160</b>	<b>\$691,412</b>



# Duncanville

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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.

- Street CIP Fund Summary
- Alley CIP Fund Summary
- Utilities CIP Fund Summary
- CIP Identified Projects – 5 years

# Capital Improvement Projects

Street CIP	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$15,970</b>	<b>\$17,970</b>	<b>\$64,735</b>	<b>(\$1,015)</b>
REVENUES				
Transfer from General Fund	\$150,000	\$0	\$48,100	\$0
<b>TOTAL REVENUES</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$48,100</b>	<b>\$0</b>
EXPENDITURES				
Landscape Architectural Design	\$2,268	\$0	\$0	\$0
Landscape US67	98,967	0	65,750	0
Bike Lane Study	0	0	48,100	0
<b>TOTAL EXPENDITURES</b>	<b>\$101,235</b>	<b>\$0</b>	<b>\$113,850</b>	<b>\$0</b>
<b>ENDING FUND BALANCE</b>	<b>\$64,735</b>	<b>\$17,970</b>	<b>(\$1,015)</b>	<b>(\$1,015)</b>

# Capital Improvement Projects

Alley CIP	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$118,145</b>	<b>\$94</b>	<b>\$300,747</b>	<b>\$199,679</b>
REVENUES				
Transfer from Solid Waste	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL REVENUES</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
EXPENDITURES				
Design - Digitize, Catalog, GIS Drawings	\$0	\$0	\$0	\$5,000
Forest Hills (Granada/Flamingo)	17,398	0	276,068	0
Forest Hills (Granada/Madrid)	0	200,000	25,000	348,000
<b>TOTAL EXPENDITURES</b>	<b>\$17,398</b>	<b>\$200,000</b>	<b>\$301,068</b>	<b>\$353,000</b>
<b>ENDING FUND BALANCE</b>	<b>\$300,747</b>	<b>\$94</b>	<b>\$199,679</b>	<b>\$46,679</b>



# Capital Improvement Projects

Utilities CIP	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2018-19 REVISED BUDGET	2019-20 ADOPTED BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>\$1,760,757</b>	<b>\$2,911,129</b>	<b>\$5,218,501</b>	<b>\$7,335,065</b>
REVENUES				
Transfer from Utility Fund	\$4,280,872	\$5,000,000	\$5,000,000	\$5,000,000
Interest on Investments	3,990	280	4,500	4,500
<b>TOTAL REVENUES</b>	<b>\$4,284,862</b>	<b>\$5,000,280</b>	<b>\$5,004,500</b>	<b>\$5,004,500</b>
EXPENDITURES				
Water/Wastewater CIP	\$827,117	\$5,287,000	\$1,277,129	\$8,344,055
Pipebursting Program	0	0	1,610,807	1,303,023
<b>TOTAL EXPENDITURES</b>	<b>\$827,117</b>	<b>\$5,287,000</b>	<b>\$2,887,936</b>	<b>\$9,647,078</b>
<b>ENDING FUND BALANCE</b>	<b>\$5,218,502</b>	<b>\$2,624,409</b>	<b>\$7,335,065</b>	<b>\$2,692,487</b>

## FY 2020 IDENTIFIED CAPITAL IMPROVEMENT PROJECTS

Project Type	Activity	Project Description	Funding Source					One Time Project General Fund Balance	Total Project Cost
			COs (General Fund Bonds)	Drainage Fee	Utility Fee	Solid Waste Fee			
Alley	Construction	Madrid/Granada Repairs		\$ 30,000		\$ 330,000		\$ 360,000	
Drainage	Construction	FY 20 Bagwall Program - City share		\$ 60,000				\$ 60,000	
Drainage	Construction	Steambank Repairs @ Ferguson Road		\$ 400,000				\$ 400,000	
Drainage	Construction	Stormwater Pipe Replace @ 370 Meadowcreek		\$ 170,000				\$ 170,000	
Other	Other	Digitize, Catalog, GIS Alley & Drainage Drawings		\$ 5,000		\$ 5,000		\$ 10,000	
Streets	Construction	US67 Hardscape - Gateway Signage					\$ 476,000	\$ 476,000	
Utilities	Construction	Water/Wastewater Improvements - S. Alexander Road			\$ 644,048			\$ 644,048	
Utilities	Construction	FY 20 Pipebursting Program			\$ 1,000,000			\$ 1,000,000	
Utilities	Construction	Water/Wastewater Improvements - Center Ridge Apts			\$ 2,515,000			\$ 2,515,000	
Utilities	Construction	Water Line Improvements - Irwin Keesler Blvd.			\$ 860,000			\$ 860,000	
Utilities	Construction	Ground Storage Tank @ Danieldale Phase 1			\$ 2,360,000			\$ 2,360,000	
Utilities	Construction	Water/Wastewater Improvements - Greenbriar Estates - Phase 2			\$ 1,200,000			\$ 1,200,000	
Utilities	Construction	Install Emergency Generator @ Summit Tank			\$ 200,000			\$ 200,000	
Utilities	Construction	Water Line Improvements - Lakeside Rd - Chatfield to Steger			\$ 184,000			\$ 184,000	
Utilities	Construction	Water Line Improvements - Link - Camp Wisdom to Jellison			\$ 304,000			\$ 304,000	

# FY 2020 IDENTIFIED CAPITAL IMPROVEMENT PROJECTS

Project Type	Activity	Project Description	Funding Source					One Time Project General Fund Balance	Total Project Cost
			COs (General Fund Bonds)	Drainage Fee	Utility Fee	Solid Waste Fee			
Utilities	Construction	Water/Wastewater Improvements - E. Danieldale Road			\$ 1,990,000			\$ 1,990,000	
Utilities	Design	Water/Wastewater Improvements - N. Main - Camp Wisdom intersection			\$ 46,000			\$ 46,000	
Utilities	Design	Water Line - Hopkins - Fain to Van Rowe - 6" to 8" pipeline			\$ 22,000			\$ 22,000	
Utilities	Design	Wastewater Line - N. Merrill - 500 Block. Rear Easement, Replacement of 4" Pipeline			\$ 15,000			\$ 15,000	
Utilities	Design	Wastewater Line - E. Freeman, 100-200 Blocks, Main Street to Hastings			\$ 10,000			\$ 10,000	
BOND - Street	Construction	E. Danieldale - South Main to US 67	\$2,643,810					\$ 2,643,810	
BOND - Street	Design	N. Main @ Camp Wisdom	\$ 135,000					\$ 135,000	
BOND - Facilities	Design	Fire Station	\$ 450,000					\$ 450,000	
BOND - Parks	Construction	Citywide Trails Phase 1 and 2	\$ 900,000					\$ 900,000	
BOND - Parks	Construction	Armstrong Park Kidsville & Splashpad	\$2,025,000					\$ 2,025,000	
BOND - Parks	Construction	Harrington Park Improvements	\$1,800,000					\$ 1,800,000	
BOND - Facilities	Construction	Service Center Renovation	\$2,320,000					\$ 2,320,000	

## FY 2021 IDENTIFIED CAPITAL IMPROVEMENT PROJECTS

Project Type	Activity	Project Description	Funding Source					One Time Project General Fund Balance	Total Project Cost
			COs (General Fund Bonds)	Drainage Fee	Utility Fee	Solid Waste Fee			
Alley	Design	E. Cherry - E. Center Street		\$ 5,000			\$ 40,000	\$ 45,000	
Drainage	Construction	FY 21 Bagwall Program - City share		\$ 60,000				\$ 60,000	
Drainage	Design	Drainage Infrastructure Assessment		\$ 205,000				\$ 205,000	
Drainage	Construction	Drainage @ Willow Run Park		\$ 10,000				\$ 10,000	
Streets	Design	E. Carr - N. Main to Oriole	FUNDING NOT IDENTIFIED						\$ 54,000
Streets	Design	I-20 Landscaping					\$ 160,000	\$ 160,000	
Utilities	Construction	FY 21 Pipebursting Program			\$ 1,000,000			\$ 1,000,000	
Utilities	Construction	Ground Storage Tank @ Danieldale Phase 2			\$ 840,000			\$ 840,000	
Utilities	Construction	Water/Wastewater Improvements - Greenbriar Estates - Phase 3			\$ 1,296,000			\$ 1,296,000	
Utilities	Construction	Install Security Cameras @ Clark Water Tower			\$ 50,000			\$ 50,000	
Utilities	Design	Water/Wastewater Improvements - Briarmeade - Crescent to High Ridge			\$ 60,000			\$ 60,000	
Utilities	Design	Water Line Improvements - E. Little/Carrroll Street - Parallel 6"			\$ 38,000			\$ 38,000	
Utilities	Design	US 67, 100 Block, Install 8" Water Main to US-67 - Main to Cliffcrest			\$ 36,000			\$ 36,000	
Utilities	Design	Water/Wastewater Improvements - E. Carr Lane - N. Main to Oriole			\$ 144,000			\$ 144,000	
Utilities	Construction	Water/Wastewater Improvements - N. Main - Camp Wisdom intersection			\$ 300,000			\$ 300,000	
Utilities	Design	Water/Wastewater Improvements - South Cedar Ridge			\$ 100,000			\$ 100,000	

## FY 2021 IDENTIFIED CAPITAL IMPROVEMENT PROJECTS

Project Type	Activity	Project Description	Funding Source						Total Project Cost
			COs (General Fund Bonds)	Drainage Fee	Utility Fee	Solid Waste Fee	One Time Project General Fund Balance		
Utilities	Construction	Wastewater Line - N. Merrill - 500 Block. Rear Easement, Replacement of 4" Pipeline			\$ 80,000			\$ 80,000	
Utilities	Construction	Wastewater Line - E. Freeman, 100-200 Blocks, Main Street to Hastings			\$ 100,000			\$ 100,000	
BOND - Parks	Construction	Citywide Trails Phase 3	\$ 600,000					\$ 600,000	
BOND - Streets	Construction	N. Main @ Camp Wisdom	\$ 1,350,000					\$ 1,350,000	
BOND - Streets	Design	S. Cedar Ridge - Wheatland / Big Stone Gap	\$ 180,000					\$ 180,000	
BOND - Facilities	Construction	Fire Station	\$ 4,550,000					\$ 4,550,000	



## FY 2022 IDENTIFIED CAPITAL IMPROVEMENT PROJECTS

Project Type	Activity	Project Description	Funding Source					Total Project Cost
			COs (General Fund Bonds)	Drainage Fee	Utility Fee	Solid Waste Fee	One Time Project General Fund Balance	
Alley	Construction	E. Cherry - E. Center Street		\$ 25,000			\$ 245,000	\$ 270,000
Drainage	Construction	FY 22 Bagwall Program - City share		\$ 60,000				\$ 60,000
Drainage	Construction	Drainage @ Lakeside Park		\$ 20,000				\$ 20,000
Drainage	Design	Drainage @ Rotary Park		\$ 55,000				\$ 55,000
Drainage	Design	Easement Repair @703 Ida Vista		\$ 25,000				\$ 25,000
Streets	Construction	120 Hardscape					\$ 500,000	\$ 500,000
Streets	Construction	E. Carr - N. Main to Oriole	FUNDING NOT IDENTIFIED					\$ 540,000
Streets	Design	Main Street - Phase 2	FUNDING NOT IDENTIFIED					\$ 450,000
Utilities	Construction	FY 22 Pipebursting Program					\$ 1,000,000	\$ 1,000,000
Utilities	Construction	Water/Wastewater Improvements - Greenbriar Estates - Phase 4			\$ 630,000			\$ 630,000
Utilities	Construction	Install Security Cameras @ River Oaks Tower			\$ 50,000			\$ 50,000
Utilities	Construction	US 67, 100 Block, Install 8" Water Main to US-67 - Main to Cliffcrest			\$ 240,000			\$ 240,000
Utilities	Construction	Water/Wastewater Improvements - E. Carr Lane - N. Main to Oriole			\$ 960,000			\$ 960,000
Utilities	Design	Water/Wastewater Improvements - E. Cherry - Rockaway to Oriole			\$ 63,000			\$ 63,000
Utilities	Design	Water Line Improvements - Hill City - Frank Keasler to Red Bird Lane			\$ 100,000			\$ 100,000
Utilities	Design	Water/Wastewater Improvements - Fairmeadows - N. Main to Oriole and Fairmeadows Circle			\$ 250,000			\$ 250,000

## FY 2022 IDENTIFIED CAPITAL IMPROVEMENT PROJECTS

Project Type	Activity	Project Description	Funding Source					Total Project Cost
			COs (General Fund Bonds)	Drainage Fee	Utility Fee	Solid Waste Fee	One Time Project General Fund Balance	
Utilities	Construction	Water Line Improvements - N. Cockrell Hill - San Juan to Center & Cockrell Hill/Wheatland via Racetrac; and Wastewater - N. Cockrell Hill via Dodge Dealership			\$ 1,100,000			\$ 1,100,000
Utilities	Construction	Water Line - Hopkins - Fain to Van Rowe - 6" to 8" pipeline			\$ 220,000			\$ 220,000
BOND - Streets	Construction	S. Cedar Ridge - Wheatland / Big Stone Gap	\$ 1,800,000					\$ 1,800,000

## FY 2023 IDENTIFIED CAPITAL IMPROVEMENT PROJECTS

Project Type	Activity	Project Description	Funding Source					One Time Project General Fund Balance	Total Project Cost
			COs (General Fund Bonds)	Drainage Fee	Utility Fee	Solid Waste Fee			
Alley	Design	E. Center - Alexander				\$ 55,000		\$ 55,000	
Drainage	Construction	FY 23 Bagwall Program - City share		\$ 60,000				\$ 60,000	
Drainage	Design	Drainage @ S. Peach Street		\$ 120,000				\$ 120,000	
Drainage	Construction	Easement Repair @703 Ida Vista		\$ 100,000				\$ 100,000	
Drainage	Design	Drainage @ 838 Sherrill		\$ 70,000				\$ 70,000	
Streets	Construction	Main Street - Phase 2	FUNDING NOT IDENTIFIED						\$ 4,500,000
Streets	Design	Fairmeadows Circle	FUNDING NOT IDENTIFIED						\$ 63,000
Utilities	Construction	FY 23 Pipebursting Program				\$ 1,000,000		\$ 1,000,000	
Utilities	Construction	Water/Wastewater Improvements - Briarmeade - Crescent to High Ridge			\$ 400,000			\$ 400,000	
Utilities	Construction	Water Line Improvements - E. Little/Carroll Street - Parallel 6"			\$ 250,000			\$ 250,000	
Utilities	Construction	Water/Wastewater Improvements - E. Cherry - Rockaway to Oriole			\$ 420,000			\$ 420,000	
Utilities	Construction	Water Line Improvements - Hill City - Frank Keasler to Red Bird Lane			\$ 750,000			\$ 750,000	
Utilities	Construction	Paint N. Main Ground Storage Tank			\$ 200,000			\$ 200,000	
Utilities	Design	Water/Wastewater Improvements - Swan Ridge - Cedar Hill Road to Birdwood			\$ 90,000			\$ 90,000	
Utilities	Design	Water Line - N. Peach - Van Rowe to Center			\$ 62,000			\$ 62,000	
Utilities	Design	Water/Wastewater Improvements - Camp Wisdom - N. Main to I20			\$ 45,000			\$ 45,000	

# FY 2023 IDENTIFIED CAPITAL IMPROVEMENT PROJECTS

Project Type	Activity	Project Description	Funding Source					Total Project Cost
			COs (General Fund Bonds)	Drainage Fee	Utility Fee	Solid Waste Fee	One Time Project General Fund Balance	
Utilities	Design	Water/Wastewater Improvements - N. Venice - Center to West Ridge			\$ 120,000			\$ 120,000
Utilities	Construction	Water/Wastewater Improvements - South Cedar Ridge			\$ 700,000			\$ 700,000

## FY 2024 IDENTIFIED CAPITAL IMPROVEMENT PROJECTS

Project Type	Activity	Project Description	Funding Source					Total Project Cost
			COs (General Fund Bonds)	Drainage Fee	Utility Fee	Solid Waste Fee	One Time Project General Fund Balance	
Alley	Construction	E. Center - Alexander				\$ 360,000	\$ 360,000	
Drainage	Construction	FY 24 Bagwall Program - City share		\$ 60,000			\$ 60,000	
Drainage	Construction	Drainage @ 838 Sherrill		\$ 100,000			\$ 100,000	
Streets	Design	Swan Ridge, Cedar Hill to Birdwood	FUNDING NOT IDENTIFIED					\$ 45,000
Streets	Construction	Fairmeadows Circle	FUNDING NOT IDENTIFIED					\$ 630,000
Utilities	Construction	FY 24 Pipebursting Program			\$ 1,000,000		\$ 1,000,000	
Utilities	Design	Water Line Improvements - Red Bird Lane from Cedar Ridge to Jungle			\$ 45,000		\$ 45,000	
Utilities	Design	Water Line Improvements - Ida Vista from Bow Creek to Jungle			\$ 20,000		\$ 20,000	
Utilities	Design	Water Line Improvements - Bow Creek from Cedar Ridge to Red Bird Lane			\$ 45,000		\$ 45,000	
Utilities	Design	Water Line Improvements - Dula Circle from Rita Lane to Hill City			\$ 40,000		\$ 40,000	
Utilities	Construction	Water/Wastewater Improvements - Fairmeadows - N. Main to Oriole and Fairmeadows Circle			\$ 2,200,000		\$ 2,200,000	
Utilities	Construction	Water/Wastewater Improvements - Swan Ridge - Cedar Hill Road to Birdwood			\$ 600,000		\$ 600,000	
Utilities	Construction	Water Line -N. Peach - Van Rowe to Center			\$ 450,000		\$ 450,000	
Utilities	Construction	Water/Wastewater Improvements - Camp Wisdom - N. Main to I20			\$ 300,000		\$ 300,000	

## FY 2024 IDENTIFIED CAPITAL IMPROVEMENT PROJECTS

Project Type	Activity	Project Description	Funding Source					Total Project Cost
			COs (General Fund Bonds)	Drainage Fee	Utility Fee	Solid Waste Fee	One Time Project General Fund Balance	
Utilities	Construction	Water/Wastewater Improvements - N. Venice - Center to West Ridge			\$ 800,000			\$ 800,000
Utilities	Design	Water Line - W. Red Bird - Hill City - Update design from 2016			\$ 2,000			\$ 2,000
Utilities	Design	Summit Tank Pump House Rehab			\$ 200,000			\$ 200,000
Utilities	Design	Water/Wastewater Improvements - E. Davis - Calder to Oriole			\$ 45,000			\$ 45,000



# Appendices



This section includes:

- Financial Policies
- Budget Process
- Detailed Budget Calendar
- Glossary of Terms
- Community History
- City Profile
- Major Employers
- Fast Facts about Duncanville

# Financial Policies

## CITY OF DUNCANVILLE

### FINANCIAL POLICIES

#### I. PURPOSE STATEMENT

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

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

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

#### II. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING

- A. **ACCOUNTING** – The City's Assistant Finance Director is responsible for establishing the chart of accounts, and for properly recording financial transactions.
- B. **EXTERNAL AUDITING** – The City will be audited annually by outside independent accountants (auditors). The auditors must be a CPA firm and must demonstrate significant experience in the field of local government auditing. They must conduct the City's audit in accordance with generally accepted auditing standards and be knowledgeable in the Government Finance Officers Association Certificate of Achievement Program. The auditor's report on the City's financial statements will be completed within three months of the City's fiscal year end, and the auditor's management letter will be presented to the City staff within four months after the City's fiscal year end. An interim management letter will be issued prior to this date if any materially significant internal control weaknesses are discovered. The City staff and auditors will jointly review the management letter with the City Council within 30 days of its receipt by the staff.
- C. **AUDITORS RESPONSIBLE TO THE CITY COUNCIL** – Auditors are accountable to the City Council and will have access to direct communication with the City Council if the City staff is unresponsive to auditor recommendations or if the auditors consider such communication necessary to fulfill their legal and professional responsibilities.

# Financial Policies

- 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.

# Financial Policies

- 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.

# Financial Policies

- 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



# Financial Policies

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



# Financial Policies

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

# Financial Policies

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.

# Financial Policies

- 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

# Financial Policies

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**

# 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 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.

# Budget Process

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 and direction. A work session is held to discuss the budget, the effective and proposed tax rate, utility and other rate or fee changes.



## Budget Process

- The City Council holds a public hearing on the budget prior to final adoption. If the proposed rate exceeds the lower of the effective or rollback rate, two public hearings on the tax rate are required. The City Council adopts the budget appropriations ordinance, which includes 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  
Comprehensive Calendar & Work Plan  
2019-20 Budget**

**(Revised 03/05/2019)**

	<b>Responsible Party</b>	<b>Action</b>	<b>Deadline</b>	<b>Time</b>	<b>Personnel</b>
1	Finance	Munis Budget Training - EOC	Wednesday, February 27, 2019	8:30 AM	R.Summerlin, G. West, L. Tesmer, P. Frederiksen, T. Beekman, A. Grogan, J. Rodela
2	Finance	Munis Budget Training - EOC	Thursday, February 28, 2019	8:30 AM	R.Summerlin, G. West, L. Tesmer, P. Frederiksen, T. Beekman, A. Grogan, J. Rodela
3	Finance/IT	Budget Open House at Library Training Room	Wednesday, March 6, 2019	2:00 - 5:00 PM	Finance and IT Staff
4	Finance/IT	Budget Open House at Library Training Room	Thursday, March 7, 2019	2:00 - 5:00 PM	Finance and IT Staff
5	Finance	Open Munis Budget In Production Environment For Projection 20020 (Departmental Detail Budget Entry)	Friday, March 8, 2019	10:00 AM	R. Summerlin
	Dept./CMO	City Manager's Office Departmental Budget Review			
6	Finance	General Debt Service Fund	Wednesday, March 27, 2019	10:00 AM	K. Hugman, R. Summerlin, P. Frederiksen
7	Finance	Comprehensive Self-Insurance Fund	Wednesday, March 27, 2019	10:15 AM	K. Hugman, R. Summerlin, T. Siegel, J. Otey, P. Frederiksen
8	Finance	Medical Self-Insurance Fund	Wednesday, March 27, 2019	10:30 AM	K. Hugman, R. Summerlin, T. Siegel, J. Otey, P. Frederiksen
9	Finance	General Fund Revenues	Thursday, March 28, 2019	10:40 AM	K. Hugman, R. Summerlin, P. Frederiksen
	Dept./CMO	City Manager's Office Departmental Budget Review			
10	Parks/Rec	Park Construction Five Year Plan & Bond Funds	Wednesday, April 3, 2019	2:30 PM	K. Hugman, R. Summerlin, B. Stevenson, T. Hamilton, P. Frederiksen
11	Parks/Rec	Building Improvement Five Year Plan & Bond Funds	Wednesday, April 3, 2019	3:00 PM	K. Hugman, R. Summerlin, B. Stevenson, D. Souter, P. Frederiksen
<b>12</b>	<b>Departments</b>	<b>Submit Automation Enancement (Computer needs) to IT Submit Additional (New) Personnel Requests to HR</b>	<b>Wednesday, April 3, 2019</b>	<b>5:00 PM</b>	<b>All City Departments, T. Beekman, T. Siegel</b>
	Dept./CMO	City Manager's Office Departmental Budget Review			
13	PBW Finance Fire Police UB	Fleet & Equipment Replacement Fund - Pre City Manager Meeting	Thursday, April 4, 2019	2:00 PM	R. Summerlin, G. Ramey, A. Low, B. Wilkins, R. Brown, S. Rhode, G. Chase, J. Stottlemire, G. West, M. Livigni
	Dept./CMO	City Manager's Office Departmental Budget Review			
14	PBW Finance Fire Police UB	Fleet & Equipment Replacement Fund - City Manager Meeting	Wednesday, April 10, 2019	2:30 PM	K. Hugman, P. Frederiksen, R. Summerlin, G. Ramey, A. Low, B. Wilkins, R. Brown, S. Rhode, G. Chase, J. Stottlemire, G. West, M. Livigni
15	IT Finance	IT Replacement Fund	Thursday, April 11, 2019	4:00 PM	K. Hugman, P. Frederiksen, R. Summerlin, G. West, T. Beekman
	Dept./CMO	City Manager's Office Departmental Budget Review			
16	PBW	Drainage Construction Five Year Plan	Thursday, April 18, 2019	9:30 AM	K. Hugman, R. Summerlin, G. Ramey, J. Culton, P. Frederiksen
17	PBW	Street Construction Five Year	Thursday, April 18, 2019	10:00 AM	K. Hugman, R. Summerlin, G. Ramey, K. McChesney, J. Culton, P. Frederiksen
18	PBW	Water & Wastewater Improvements Five Year	Thursday, April 18, 2019	10:30 AM	K. Hugman, R. Summerlin, G. Ramey, D. McKinney, J. Culton, P. Frederiksen
<b>19</b>	<b>Departments</b>	<b>Submit Revised Budget for 2018-19 via amendments and transfers, and Proposed Objectives and Activity Measures, and 2019-20 Budget Projection with (Scenarios/Packages - new terminology for supplementals)</b>	<b>Monday, April 22, 2019</b>	<b>5:00 PM</b>	<b>All City Budget Personnel</b>
	Dept./CMO	City Manager's Office Departmental Budget Review			

**City of Duncanville  
Comprehensive Calendar & Work Plan  
2019-20 Budget**

**(Revised 03/05/2019)**

	<b>Responsible Party</b>	<b>Action</b>	<b>Deadline</b>	<b>Time</b>	<b>Personnel</b>
20	CMO,DCEDC	Keep Duncanville Beautiful	Tuesday, April 23, 2019	1:30 PM	K. Hugman, R. Summerlin, T. Pettis, T. Hamilton, J. James, L. Tesmer, P. Frederiksen
21	CMO,DCEDC	Convention and Visitors Bureau	Tuesday, April 23, 2019	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, J. James, L. Tesmer, P. Frederiksen
22	CMO,DCEDC	Economic Development	Tuesday, April 23, 2019	3:30 PM	K. Hugman, R. Summerlin, T. Pettis, L. Tesmer, J. James, P. Frederiksen
	Dept./CMO	City Manager's Office Departmental Budget Review			
23	Fire	Fire	Wednesday, April 24, 2019	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, S. Rhode, G. Chase, L. Freeman, G. West, P. Frederiksen
	Dept./CMO	City Manager's Office Departmental Budget Review			
24	DPD	Police and Asset Forfeiture Funds	Thursday, April 25, 2019	9:30 AM	K. Hugman, R. Summerlin, T. Pettis, R. Brown, M. Livigni, G. West, P. Frederiksen
	Dept./CMO	City Manager's Office Departmental Budget Review			
25	PBW	Public Works / Utilities (Admin., Engineering, and Streets, Equipment Services, Drainage,)	Tuesday, April 30, 2019	9:30 AM	K. Hugman, R. Summerlin, T. Pettis, G. Ramey, J. Culton, K. McChesney, L. Tesmer, C. Caldwell, P. Frederiksen, A. Low
26	PBW	Public Works / Utilities (Water/WW, Solid Waste, Signs and Signals)	Tuesday, April 30, 2019	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, G. Ramey, J. Culton, D. McKinney, J. Borchardt, L. Tesmer, C. Caldwell, P. Frederiksen, Jessica Smith(Replace)
	Dept./CMO	City Manager's Office Departmental Budget Review			
27	Parks/Rec	Parks and Recreation	Thursday, May 2, 2019	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Stevenson, T. Hamilton, V. Williams, G. West, N. Garcia, D. Souther, P. Frederiksen
28	Parks/Rec	Duncanville Fieldhouse	Friday, May 3, 2019	1:30 AM	K. Hugman, R. Summerlin, T. Pettis, G. West, B. Stevenson, C. Brasfield, P. Frederiksen
	Dept./CMO	City Manager's Office Departmental Budget Review			
29	Gen Gov	General Government-City Secretary, Library, Information Systems, PIO, Personnel	Thursday, May 9, 2019	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, K. Downs, J. Velasquez, T. Beekman, T. Siegal, L. Tesmer, P. Frederiksen
30	Finance	Finance (UB, MC, Purchasing, Marshalls, Admin)	Friday, May 10, 2019	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, J. Stottlemire, V. De Los Santos, G. Gouge, B. Wilkins, G. West, P. Frederiksen
31	Building Insp and Code Enforcement	Joint Meeting with Building Inspection and Code Enforcement-Shared Cost Center	Wednesday, May 15, 2019	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, L. Tesmer, G. Contreras (replace), J. Culton, G. Ramey, P. Frederiksen
32	<b>Departments</b>	<b>Submit Master Fee Schedule Changes</b>	<b>Wednesday, May 15, 2019</b>	<b>5:00 PM</b>	<b>Dept./CMO</b>
33	<b>DCEDC/CMO</b>	<b>Submit 2018-19 Revised Budget and 2019-20 Budget to Community &amp; Economic Development Corporation Board. At least ninety (90) days prior to October 1st, the Board shall prepare &amp; adopt a proposed budget of expected revenues &amp; proposed expenditures for the ensuing fiscal year.</b>	<b>Monday, June 3, 2019</b>	<b>6:00 PM</b>	<b>K. Hugman, J. James, R. Summerlin</b>
34	<b>Council / Staff</b>	<b>Preliminary Budget Workshop</b>	<b>Monday, June 10, 2019</b>	<b>6:00 PM</b>	<b>K. Hugman, P. Frederiksen, Executive Team, Council</b>

**City of Duncanville  
Comprehensive Calendar & Work Plan  
2019-20 Budget**

**(Revised 03/05/2019)**

	Responsible Party	Action	Deadline	Time	Personnel
35	Council / Staff	Preliminary Budget Workshop	Tuesday, June 11, 2019	6:00 PM	K. Hugman, P. Frederiksen, Executive Team, Council
36	Departments	All Departments submit edited (final) as directed 2018-19 revised and 2019-20 proposed budgets with program measurements.	Friday, June 28, 2019	5:00 PM	Department Heads
37	Hotel / Motel	Submission of 2019-209 Budget Requests for Hotel / Motel Funds (Duncanville Community Theatre, International Museum of Cultures, Chamber of Commerce & any other requests received).	Friday, June 28, 2019	5:00 PM	DCT, CVB, IMC
38	DCEDC	Community & Economic Development Corporation Board consider approval of 2018-19 Revised Budget and 2019-20 Proposed Budget. Must be approved 90 days prior to year end.	Monday, July 1, 2019	7:00 PM	J. James, R. Summerlin, DCEDC Board
39	Finance	Certified Tax Roll Available	Thursday, July 25, 2019	5:00 PM	DCAD
40	Finance / CMO	Deliver 2019-20 Proposed Budget & 2018-19 Revised Budget to City Secretary For Record of Filing	Tuesday, July 30, 2019	5:00 PM	R. Summerlin, City Secretary, K. Downs
41	Finance	Rate Calculations From Dallas County Tax Office	Friday, August 2, 2019	5:00 PM	Dallas County Tax Office
42	Council/Staff	Budget Workshop/Retreat (Straw vote on tax rate)	Thursday, August 8, 2019	8:30 AM	K. Hugman, P. Frederiksen, Executive Team, Council
43	Finance	Publication of effective and rollback tax rates; statement and schedules;	Friday, August 9, 2019	5:00 PM	R. Summerlin, K. Downs
44	Finance	"Notice of Public Hearing on Tax Increase" (1st quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before 1st public hearing) and separate public hearing on the proposed budget	Friday, August 9, 2019	5:00 PM	R. Summerlin, K. Downs
45	Council	Public Hearing on Proposed 2019-20 Budget (Regular Meeting) and first public hearing on tax increase.	Tuesday, August 20, 2019	7:00 PM	K. Hugman, P. Frederiksen, Executive Team, Council
46	Finance	"Notice of Public Hearing on Tax Increase" (Second quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before 2nd public hearing)	Thursday, August 22, 2019	5:00 PM	R. Summerlin, K. Downs
47	Council	2nd Public Hearing on tax increase (Regular Meeting)	Tuesday, September 3, 2019	7:00 PM	K. Hugman, P. Frederiksen, Executive Team, Council
48	Finance	"Notice of Vote on Tax Rate" (quarter-page notice in newspaper before meeting and on TV and Website, if available,) at least seven days before meeting to adopt tax rate.	Wednesday, September 4, 2019	5:00 PM	R. Summerlin, K. Downs
	Council	Consider Approval of Budget (Regular Meeting)	Tuesday, September 17, 2019		
		Adopt 2019 (For 2020 Budget Year) Tax Rate	Tuesday, September 17, 2019		
		Approval of 2018-19 revised, and 2019-20 General, Utility, Debt Service, Economic Development and other major fund budgets	Tuesday, September 17, 2019		
		Approval of 2019-20 Utility Rates & Other Fee Changes	Tuesday, September 17, 2019		
49		Approval of 2019-20 Hotel & Motel Tax Budget and related grants	Tuesday, September 17, 2019	7:00 PM	K. Hugman, P. Frederiksen, Executive Team, Council

# 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.

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**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 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.

# Glossary of Terms

**Designated Operating Reserve** A operating reserve is an unrestricted fund balance set aside to stabilize a nonprofit's finances by providing a "rainy ay 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 1<sup>st</sup> and ends September 30<sup>th</sup>.

**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.

**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



# Glossary of Terms

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.

**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

# Glossary of Terms

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.

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

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



# Community History

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.



# Community History

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 Profile



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 40,565. The current demographic breakdown is 35% Hispanic, 32 % Caucasian, 29% African American, and 4% all other. Fifty percent (50%) of the population is between the ages of 25-64 with 34.1% below the age of 25 and 15% above the age of 64. The median age is 36.4.

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 week long tournament.

## City of Duncanville Fast Facts:

### Facts:

Form of Government  
Council-Manager

Land Area  
11.22 square miles

Date of Incorporation  
August 2, 1947

Average Unemployment Rate  
4.1%

Average Home Value  
2018 - \$140,300

Number of Households  
2018 – 13,651

Parks  
17

Acres of Park Land  
240

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  
12,761 students enrolled



# Major Employers

EMPLOYER	INDUSTRY	NUMBER OF EMPLOYEES
<b>Duncanville ISD</b>	School district office	1,690
<b>Masco Builder Cabinet Group</b>	Cabinet maker	490
<b>City of Duncanville</b>	City services	343
<b>Costco Wholesale</b>	Warehouse store	200
<b>Pappadeaux Seafood Kitchen</b>	Seafood restaurant	195
<b>Pioneer Frozen Foods</b>	Food	180
<b>Deford's Wholesale Maintenance Supply</b>	Hardware store	146
<b>Kroger</b>	Grocery store	135
<b>WinCo Foods</b>	Supermarket	123
<b>Tom Thumb Food &amp; Pharmacy</b>	Supermarket company	110
<b>W&amp;B Service Company</b>	Commercial refrigerator supplier	107
<b>Freedom Dodge Chrysler Jeep</b>	Car dealer	100
<b>Olive Garden Italian Restaurant</b>	Italian restaurant	96
<b>La Mexicana Tortilla Factory</b>	Restaurant	90
<b>Personalized Communications</b>	Telephone answering service	76
<b>Precise Connections</b>	Manufacturer	70
<b>Red Lobster</b>	Seafood restaurant	65
<b>Hilton Garden Inn</b>	3-star hotel	58
<b>Apple Corrugated Packaging</b>	Packaging supply store	50
<b>84 Lumber</b>	Lumber store	40

# Duncanville at a Glance - Fast Facts

The Perfect Blend of Family, Community, and Business



## Population Summary

2018 Total Population	40,565
2018 Group Quarters	228
2018 Total Daytime Population	38,437
Workers	18,079
Residents	20,358

## Household Summary

2018 Households	13,651
2018 Average Household Size	2.95
2018 Families	10,357
2018 Average Family Size	3.43

## Housing Unit Summary

2018 Housing Units	14,433
Owner Occupied Housing Units	58.4%
Renter Occupied Housing Units	36.2%
Vacant Housing Units	5.4%

## Median Household Income

2018	\$57,695
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## Median Home Value

2018	\$140,300
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## Per Capita Income

2018	\$26,268
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## Median Age

2018	36.4
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## 2018 Households by Income

Household Income Base	13,651
<\$15,000	8.2%
\$15,000 - \$24,999	8.7%
\$25,000 - \$34,999	9.9%
\$35,000 - \$49,999	14.5%
\$50,000 - \$74,999	21.4%
\$75,000 - \$99,999	12.7%
\$100,000 - \$149,999	15.5%
\$150,000 - \$199,999	4.5%
\$200,000 +	4.5%
Average Household Income	\$76,578

## 2018 Owner Occupied Housing Units by Value

Total	8,423
<\$50,000	2.6%
\$50,000 - \$99,999	25.9%
\$100,000 - \$149,999	26.7%
\$150,000 - \$199,999	18.9%
\$200,000 - \$249,999	9.5%
\$250,000 - \$299,999	7.0%
\$300,000 - \$399,999	6.3%
\$400,000 - \$499,999	1.6%
\$500,000 - \$749,999	0.4%
\$750,000 - \$999,999	0.3%
\$1,000,000 - \$1,499,999	0.8%
\$1,500,000 - \$1,999,999	0.0%

## 2018 Owner Occupied Housing Units by Value (Cont'd)

\$2,000,000 +	0.0%
Average Home Value	\$171,293

## 2018 Population by Age

Total	40,568
0 - 4	6.9%
5 - 9	7.1%
10 - 14	7.2%
15 - 24	12.9%
25 - 34	14.1%
35 - 44	12.2%
<b>45 - 54</b>	<b>11.7%</b>
55 - 64	12.2%
65 - 74	9.6%
75 - 84	4.4%
85+	1.8%
18+	74.6%

## 2018 Population by Sex

Males	19,291
Females	21,274

## 2018 Population by Race/Ethnicity

Total	40,565
White Alone	46.0%
Black Alone	32.1%
American Indian Alone	0.7%
Asian Alone	2.1%
Pacific Islander Alone	0.1%
Some Other Race Alone	16.2%
Two or More Races	2.9%
Hispanic Origin	38.0%
Diversity Index	83.3

## 2018 Population 25+ by Educational Attainment

Total	26,721
Less than 9th Grade	7.9%
9th - 12th Grade, No Diploma	10.3%
High School Graduate	20.6%
GED/Alternative Credential	3.8%
Some College, No Degree	26.0%
Associate Degree	7.0%
Bachelor's Degree	15.3%
Graduate/Professional Degree	9.1%

## 2018 Population 15+ by Marital Status

Total	31,959
Never Married	34.6%
Married	46.7%
Widowed	6.6%
Divorced	12.1%

## 2018 Civilian Population 16+ in Labor Force

Civilian Employed	95.9%
Civilian Unemployed (Unemployment Rate)	4.1%

**2018 Employed Population 16+ by Industry**

Total	20,639
Agriculture/Mining	0.2%
Construction	7.4%
Manufacturing	8.2%
Wholesale Trade	3.6%
Retail Trade	12.5%
Transportation/utilities	5.2%
Information	1.7%
Finance/Insurance/Real Estate	7.7%
Services	48.6%
Public Administration	5.0%

**2018 Employed Population 16+ by Occupation**

Total	20,640
White Collar	58.9%
Management/Business/Financial	12.7%
Professional	19.7%
Sales	9.4%
Administrative Support	17.1%
Services	19.0%
Blue Collar	22.1%
Farming/Forestry/Fishing	0.0%
Construction/Extraction	4.2%
Installation/Maintenance/Repair	3.3%
Production	6.6%
Transportation/Material Moving	8.0%

**Trends: 2018 - 2023 Annual Rate of Growth**

Population	0.65%
Households	0.46%
Families	0.55%

SOURCE: ESRI

**Cost of Living**

The cost of living in Duncanville is 7% lower than the national average.

SOURCE: AreaVibes

**Duncanville ISD**

Number of Schools	18
Student Enrollment	12,761
Total Employees	1,690
Number of Teachers	825
Number of Aides	129
Texas Education Agency	Met Standard
Earned Distinctions	18
Total Revenues	\$ 134,806,002.00
Total Expenditures	\$ 132,761,355.00

SOURCE: [Duncanvilleisd.org](http://Duncanvilleisd.org)

**Government Service**

Type of Local Government	Council/Manager
Number of Council Members	7
Number of Permanent City Employees	343
Number of Police including Chief and Assistant Chief	52
Number of Fire Including Chief and Assistant Chief	50
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

**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)	24
Walking/Jogging Trails	3

**Libraries**

Recreation Centers	1
Senior Centers	1
Bowling Facilities	1
Duncanville Fieldhouse	1
Roller Skating Facilities	1
Hotel Rooms	579
Golf Courses within 10 miles	8
Lakes within 5 miles	1

**Financial Institutions**

Number of Banks/ATMs	12
Number of Credit Unions	2

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