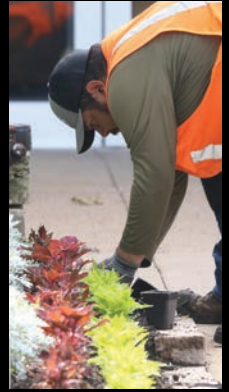


CITY OF
DUNCANVILLE

FISCAL YEAR
2024
PROPOSED
BUDGET

PRESENTED BY
ROBERT D. BROWN, Jr.
INTERIM CITY MANAGER



PROJECTS | PLANNING | PEOPLE





July 31, 2023

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

Dear Honorable Mayor Gordon and Members of The City Council:

I am pleased to present the fiscal year 2024 proposed budget for the City of Duncanville. It has been prepared in conformance with the requirements of the City of Duncanville Charter, City's financial policies, and State law. This budget represents the expected revenues and planned expenditures for the City's fiscal year from October 1, 2023, to September 30, 2024. The proposed budget for fiscal year 2024 seeks to build a solid foundation for the future by putting first things first and living within our means.

The fundamental issues of how we fund and rebuild our aging infrastructure and facilities; how we attract, train, and retain talented and effective staff; and how we continually improve the way we do business and the services we provide so that Duncanville remains a vibrant and attractive place to live, work, and play all need to be addressed.

With this budget, staff recommends allocating resources according to our needs and the priorities of our citizens and City Council, while maintaining the conservative fiscal approach that has allowed the City of Duncanville to continue to maintain very strong budgetary flexibility, with a projected available (unassigned) fund balance in fiscal year 2024 of 44% of General Fund expenditures. This budget seeks to balance the high demand for quality services with the ever-increasing cost of delivering those services.

The presentation of the fiscal year 2024 proposed budget to the City Council is the culmination of a process that began in April with the input of proposed expenditures by senior staff, followed by a thorough review and vetting process throughout the months of May, June, and July. I am grateful for the work of our department directors who submitted operational budgets that seek to reduce costs while improving services to the community.



Fund Structure

The City's financial structure is organized on a fund or account group basis. Each fund is independent of all others and is created to account for the receipt and use of specific revenues. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balanced/retained earnings, revenues, and expenditures. The City exercises control over governmental and proprietary fund types.

Governmental funds are classified into fund types: the **GENERAL FUND** (i.e., chief operating fund), **SPECIAL REVENUE FUNDS** (i.e., revenues legally restricted to a specific use), **DEBT SERVICE FUNDS**, **CAPITAL PROJECTS FUND**, and **PERMANENT FUNDS** (i.e., endowments and similar arrangement).

Proprietary (Enterprise) funds are used to account for services provided on a total or partial cost-recovery basis to parties outside the government (e.g., water, mass transit, hospitals, etc.). The City's water and wastewater system are examples of proprietary funds. Additionally, the Duncanville Fieldhouse is an enterprise operation.

The fiscal year 2024 proposed budget is a forward-looking document used to allocate financial resources for the provision of core public services. The City of Duncanville is a full-service, home-rule city that allocates financial resources through the use of fund accounting.

General Fund – This fund is used to account for all financial resources except those required to be accounted for in another fund. This fund accounts for the majority of government operations and is made up of a wide variety of revenue sources. The resources of the General Fund are largely expended and replenished on an annual basis. Primary revenue sources are property taxes, sales taxes, fines and fees, and franchise fees. The General Fund is divided into several areas/divisions (i.e., General Government, Finance, Police, Fire, Park & Recreation, and Public Works).

Special Revenue Funds – Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes (i.e., police seized fund, hotel/motel occupancy fund, etc.).

Debt Service Funds – These funds are used to account for the accumulation of resources for, and the payment of principal, interest, and related costs of general long-term liabilities.

Capital Improvement Funds – These funds are used to account for financial resources associated with major capital facilities, construction, and improvements.

Budget Highlights

Highlights of the FY2024 Proposed Budget include the following items:

- Eliminate the Chief Innovation Officer position.
- Add a part-time Regional Emergency Management Specialist position.
- Add a full-time Economic Development Coordinator position.
- Reclassify City Manager Fellow to City Secretary Executive Assistant.
- Fund Regional CARE Team from May 2024 through September 2024.
- Fund the second phase of the Compensation Study.
- Complete Capital Improvement Projects (CIP).

Property Tax

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,701,216 for Debt and Operations and Maintenance, which is an 8% increase from last year's budget for current taxes. The property tax revenue to be raised from new property added to the tax roll this year is \$128,489. The total value added from new construction is \$19,888,824. The proposed tax rate is \$0.646034 per \$100 valuation.

General Fund Revenues

The two largest sources of revenue within this fund are property tax and sales tax. These two sources account for approximately 81% of the fund's total revenue in FY 2023/2024. Based on revenue estimates, sales tax represents 25.8% and property tax revenue represents 55.2% of the General Fund operating budget.

General Fund Expenditures

The total General Fund expenditures are budgeted at \$39,617,695 which is approximately an 5.9% increase from the FY 2022/2023 budget.

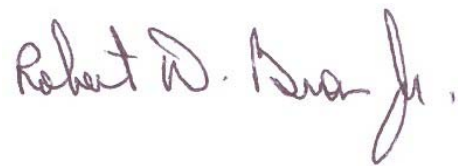
Compensation Study

The City Council expressed a desire to establish a pay goal to be competitive with our Best Southwest Partner Cities. The FY 2023/2024 proposed budget continues a step towards achieving that goal by including the 2nd phase of the Compensation Study. The 1st phase of the Compensation Study was implemented in March 2023.

This completes the highlights of the fiscal year 2024 proposed budget. I believe that this budget balances the desire to continue to deliver high-quality services with the need to begin to address issues that are important to the future of Duncanville (aging infrastructure, attracting, and retaining talented employees, etc.).

It is my honor to present the fiscal year 2024 proposed budget which is reflective of our commitment to serve the community with pride. This budget begins to build a solid foundation for the future.

Respectfully submitted,



Robert D. Brown, Jr.
Interim City Manager



CITY OF DUNCANVILLE 2023-24 PROPOSED BUDGET TABLE OF CONTENTS

CITY OVERVIEW

Budget Calendar.....	1
Organizational Chart	2
Distinguished Budget Presentation Award.....	3
City Profile and Community History	4
Council.....	8
District Map.....	9
Mission Statement and Core Values	10
Strategic Pillars.....	11

BUDGET OVERVIEW

Budget Overview	12
Combined Fund Summaries	43
Personnel Summary	45

GENERAL FUND

General Fund Summary.....	48
Revenue Detail	49
Expenditure Detail.....	51

GENERAL GOVERNMENT – ADMINISTRATION & SUPPORT SERVICES

Mayor & Council	52
City Manager’s Office	53
City Secretary’s Office	55
Human Resources.....	57
Information Systems	59
Communications and Marketing Office.....	61
Library Services.....	63
City Marshal	65

FISCAL SERVICES DEPARTMENT

Administration & Accounting and Reporting.....	67
Municipal Court.....	69
Purchasing.....	71

DEVELOPMENT SERVICES

Building Inspection	73
Planning.....	75
Neighborhood Services.....	77

PARKS AND RECREATION

Parks and Recreation Administration..... 79
Recreation Programming 81
Special Events..... 83
Athletic Programming 85
Horticulture 87
Parks & Grounds Maintenance 89
Senior Center 91

POLICE

Police Administration..... 93
Patrol..... 95
Criminal Investigation 97
Animal Control 99
School Guards 101
Crime Prevention 103
SWAT 105
Records..... 107
Special Services 109

PUBLIC WORKS

Engineering..... 111
Street Maintenance 113
Traffic Operations 115
Equipment Services..... 117
Building Maintenance 119

FIRE

Fire Administration 121
Fire Prevention..... 123
Fire Suppression..... 125
Advanced Life Support 127
Regional Emergency Management Operations 129

UTILITY ENTERPRISE FUNDS

Utility Fund Summary 132
Utility Administration Narrative 133
Water & Sewer Services..... 135
Utility Customer Service Officer 137
Sanitation Fund Summary 140
Sanitation Administration Narrative..... 141
Litter Control Narrative..... 143
Fieldhouse Fund Summary..... 146
Fieldhouse Narrative..... 147

SPECIAL USE FUNDS

Hotel/Motel Summary 150
CVB Narrative 151
Economic Development Summary 154
Economic Development Narrative 155
Beautification Narrative 157
Drainage Fund Summary 160
Drainage Administration Narrative 161
Comprehensive Self Insurance Summary 163
Grant Fund Summary 164
TIF – Tax Incremental Financing Fund 165
One-Time Project 166
Asset Forfeiture 167
PEG Fund 168
Court Funds 169
American Rescue Plan 170
American Rescue Plan Projects Summary 171

DEBT SERVICE

Fund Summary 176
Fieldhouse Debt 177
General Obligation Bonds Payment Schedule 178

CAPITAL IMPROVEMENTS AND REPLACEMENTS

Current CIP Projects Summary 180
FY 2024-2028 Consolidated CIP Plan 181
Utility CIP Fund Summary 182
Street CIP 183
Parks CIP 184
Alley CIP 185
Capital Improvement Projects Fund 186
Capital Improvement Project Summary 187
Utility Meter Replacement Fund Summary 188
IT Repair/Replacement 189
Fleet Replacement 190
Fleet Replacement Five Year Plan 191
Furniture and SWAT Equipment Replacement 192

APPENDICES

Master Fee Schedule 194
2023 Tax Rate Calculation Worksheet 209
Revenue and Expenditure Object Codes 219

MARCH

SUN	MON	TUE	WED	THU	FRI	SAT
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MAY

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JULY

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AUGUST

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SEPTEMBER

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OCTOBER

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NOVEMBER

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DECEMBER

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X CITY HOLIDAYS

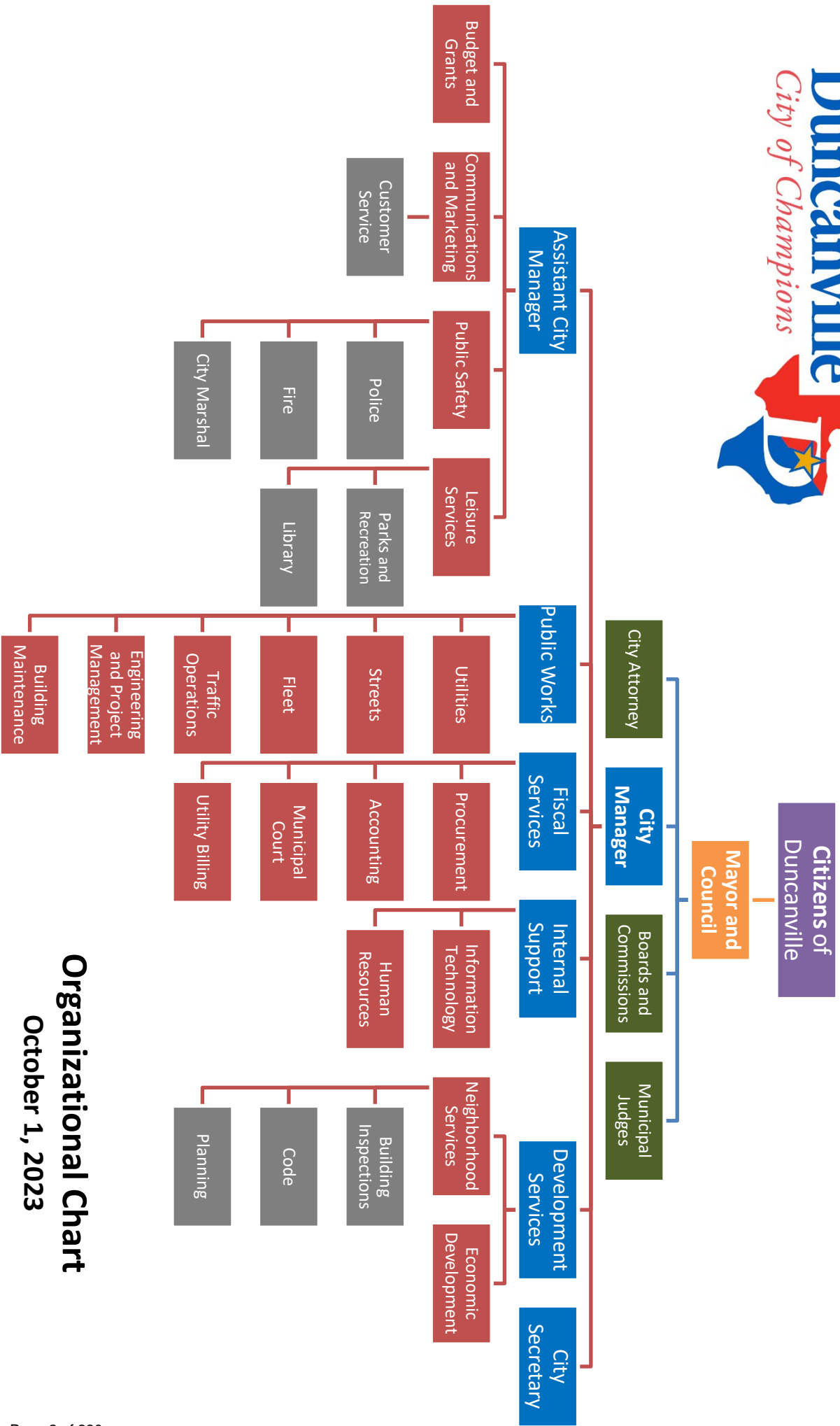
- April 3 Budget Reflection/Workshop
- April 3 - 14 FY 23 Revised Projection - MUNIS
- April 17 - 28 FY 24 Proposed Budget - MUNIS
- April 25 Date of Note: Exemptions to DCAD
- April 21 Deadline - Budget Amendments to Fiscal Services
- April 27 Town Hall - Input , Strategic Planning and Budget

- May 1 CIP Planning Meeting - Public Works/Parks & Rec
- May 2 CIP Planning - Fleet & IT
- May 3 Budget Office & Fiscal Services - Review Other Funds
- May 5 Deadline - Supplemental Requests
- May 6 Election Day**
- May 8 - 12 Dept. Budget Reviews with City Management**
- May 8 Date of Note: 1st EVR from DCAD
- May 19 Deadline - Master Fee Schedule
- May 22 - 26 Budget Office & Fiscal Services - Revenues
- May 25 Date of Note: 2nd Prelim + Appraisal Rolls - DCAD

- June 5 Budget Update with Senior Staff @ Staff Mtg
- June 8 Pre-Budget Workshop with Council
- June 30 DCEDC Budget Due
- June 30 Departmental Narratives/Measures Due

- July 7 Deadline - Budget Amendments to Fiscal Services
- July 25 Date of Note: Certified Property Appraisals
- July 28 City Manager - Files Budget**

- August 1 City Manager - Introduces budget at Council Mtg**
- August 10 Council - Proposed Budget Workshop & Record Vote on Tax rate**
- August 24 Public Hearing on Rate + Budget**
- August 29 Adopt Budget**



Organizational Chart
October 1, 2023



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Duncanville
Texas**

For the Fiscal Year Beginning

October 01, 2022

Christopher P. Morill

Executive Director



Duncanville is in the southwest corner of Dallas County, an easy 15-minute commute to downtown Dallas, just off Interstate 20. Located less than five 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 40,706. The 2020 Census data breakdown is 45% of Hispanic Origin, 21% White alone, 30% Black alone, and 4% all other. Seventy-four percent of the population is over the age of 18: with 15.7% of the total population 65 years or older. The median age is 36.8.

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

City of Duncanville Fast

Facts:

Form of Government
Council-Manager

Land Area
11.22 square miles

Date of Incorporation
August 2, 1947

Average Unemployment Rate
2022 – 7.5%

Average Home Value
2023 - \$273,697

Number of Households
2022 – 13,362

Parks
17

Acres of Park Land
244

Library
1

Streets
154 miles paved
36 miles alley
17 bridges

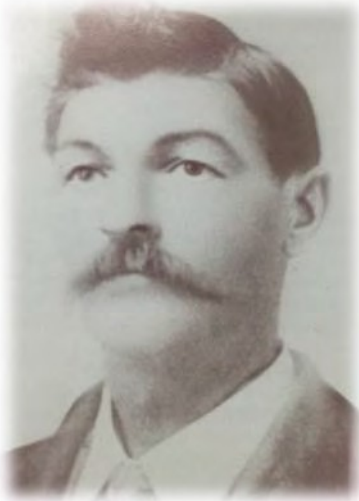
Utilities
310.62 + miles of water mains
161.74 + miles of sewer mains

Duncanville ISD
18 schools
11,414 students enrolled in 2022

COMMUNITY HISTORY

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

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



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

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



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 having a connection with the command site for North American Air Defense, as well as a NHCE missile launch site. By 1959, the population of Duncanville reached 3,000 and the city had one elementary school, one junior high school, and one high school.

Land continued to be subdivided and houses were built at a distance from the immediate "downtown" area. Businesses were also moving closer to the people and away from downtown. 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 Interstate 20 and 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, as of the 2020 census, the population is 40,706. The school district attracts some of the finest athletes in the area and as a result Duncanville has become known throughout the metroplex and the state of Texas, as the "City of Champions."

CITY COUNCIL



Barry L. Gordon

Mayor

Elected: May 2022

Term Expires: May 2024



DeMonica Gooden

Member At-Large

Elected: May 2023

Term Expires: May 2025



Joe Veracruz

District 1

Elected: May 2023

Term Expires: May 2025



Don McBurnett

District 2

Elected: May 2022

Term Expires: May 2024



Jeremy Koontz

District 3

Elected: May 2023

Term Expires: May 2025



Karen Cherry

District 4

Elected: May 2022

Term Expires: May 2024



Greg Contreras

District 5

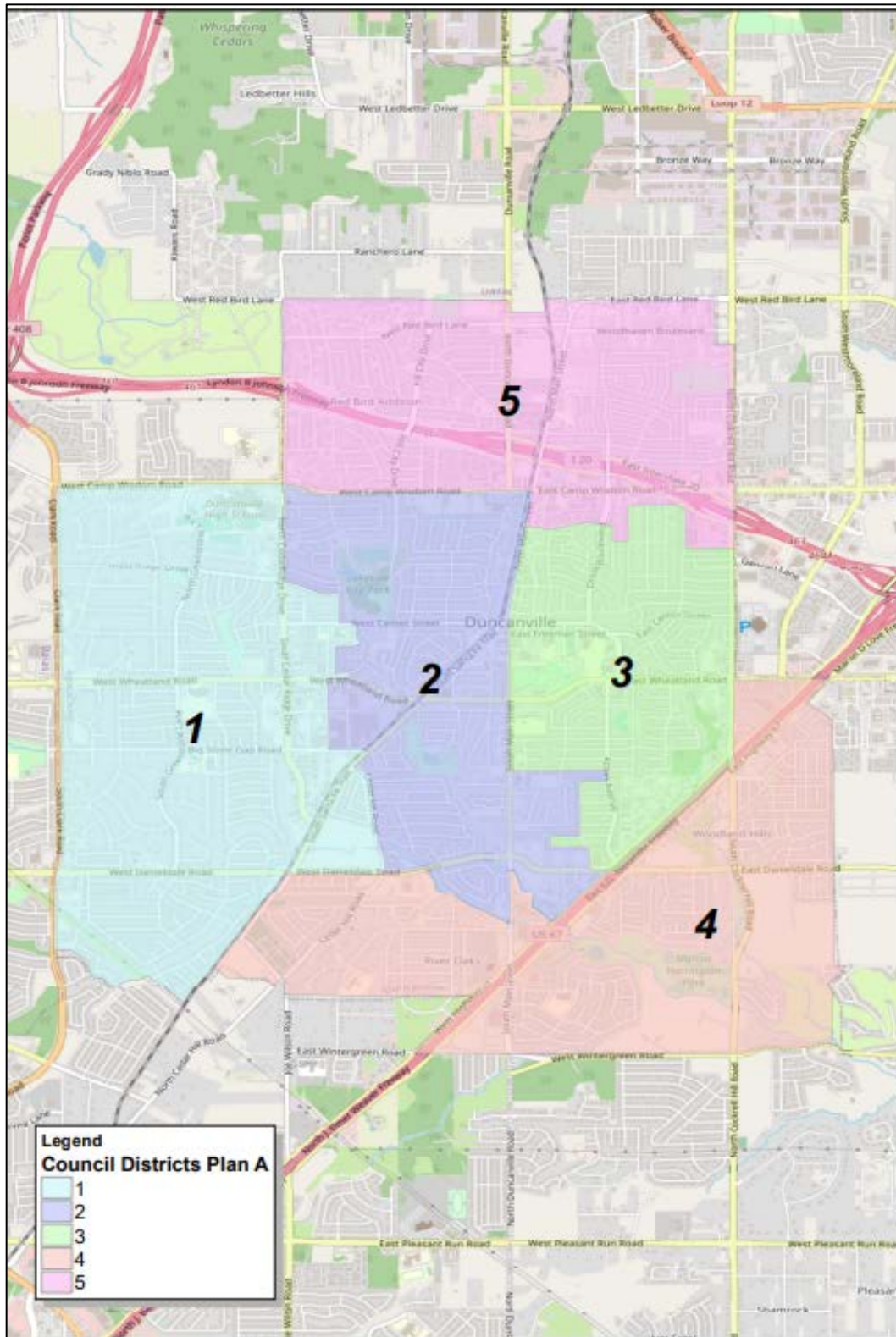
Mayor Pro Tem

Elected: May 2023

Term Expires: May 2025

CITY COUNCIL DISTRICT MAP

As Adopted December 7, 2021



MISSION STATEMENT

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



VISION STATEMENT

Duncanville, a City of Champions, is a safe, vibrant, diverse community committed to excellence in education, business, and good governance.

CORE VALUES

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

HONESTY



ACCOUNTABILITY



BE FAIR (FAIRNESS)



INTEGRITY



TRANSPARENCY



SERVICE ABOVE SELF



STRATEGIC PILLARS



- Re-Imagine High Quality of Life: Develop, maintain, and encourage safe, attractive, viable family-oriented neighborhoods that embrace diversity and pride, promoting economic vitality.
- Emphasize Governmental Accountability, Customer Service, Efficiency, and Process Improvement: Develop a high performing organization that encourages innovation, transparency, and collaboration while delivering exceptional customer service.
- Promote Innovative ideas for Development and Re-Development: Pursue a diverse and robust economy through various business, housing, and employment opportunities that encourage forward-thinking community and economic development.
- Develop Infrastructure Improvement Strategy: Ensure the viability and adaptability of the city’s infrastructure, facilities, and transportation network through thoughtful financial and long-term planning.
- Advance Marketing Strategy of the City and Community Engagement Plan: Strengthen communication and engagement within the community while championing the City of Duncanville regionally, nationally, and internationally.

FUTURE OUTLOOK

CHALLENGES:

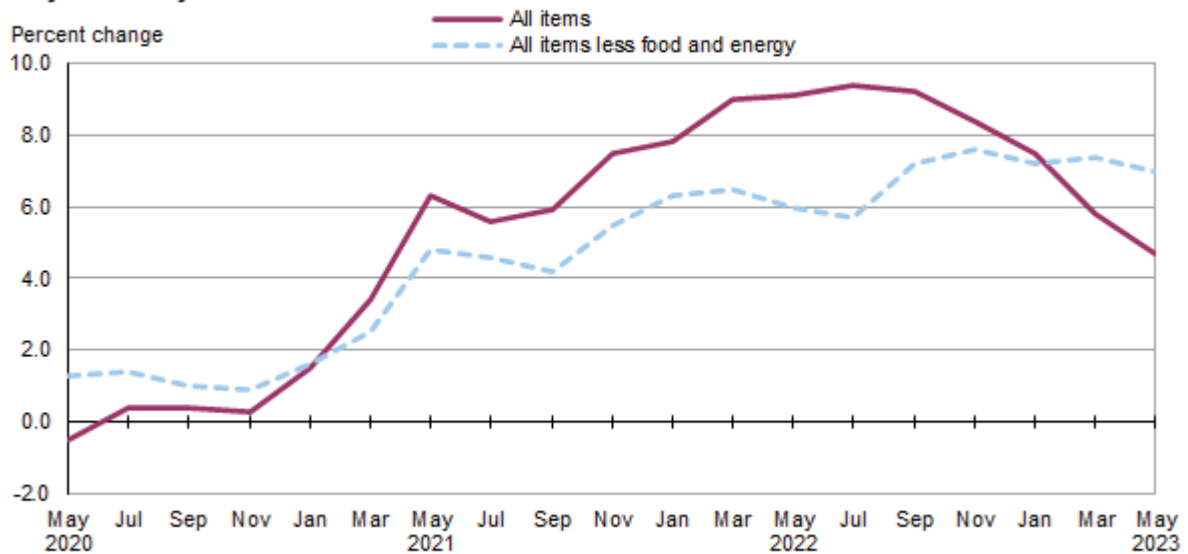
As we look ahead, it is important to highlight the challenges that impact the budget.

1. **Labor Market – Competitiveness.** The City of Duncanville continues to face challenges in recruiting and retaining high-quality employees, primarily in law enforcement, maintenance, and engineering. The pool of candidates is decreasing and the City is no match with some of the larger cities in the area or even the private sector. The City tries to maintain a competitive but sustainable compensation plan, however when one city raises its salaries, the other cities do the same. This practice creates a moving target and is an ongoing challenge for the City to keep up.

Additionally, the City has not updated Texas Municipal Retirement System (TMRS) benefits since 2017. Many cities around the state participate in TMRS. It is also a factor of competitiveness within local government in the DFW metroplex. The challenge is also financial, as the longer the City waits to address Updated Service Credits (for current employees) and Cost of Living Adjustments (COLA) for retirees, the more it will cost.

2. **Cost of labor and materials and low bid responses.** The below chart is from the Bureau of Labor Statistics showing the change since 2020 on the price of goods.

Chart 1. Over-the-year percent change in CPI-U, Dallas-Fort Worth-Arlington, TX, May 2020–May 2023



Source: U.S. Bureau of Labor Statistics.

Like many other cities and businesses, the City of Duncanville continues to experience increases in the cost of goods. Goods such as uniforms for law enforcement, fuel for City vehicles and equipment, materials for paving roads and filling in potholes.

Additionally, one of the biggest challenges for the City in the last few years is low bid responses. The City has many construction and project needs. By law, the City is required to conduct a competitive bidding process. There are occasions we receive only one bidder, either costing us more to do the project or delaying the project to bid again. However, an opportunity is created to strategize how to expand our reach, better our communication, send out more invitations to bid, and advertisements.

Additionally, the cost of IT services and software has increased due to software technology companies changing their cost models over the years. What was once a one-time software or license purchase, until an upgrade was needed, changed to an annual subscription. This change has impacted the budget with ongoing cost to sustain resources needed by staff to perform their duties.

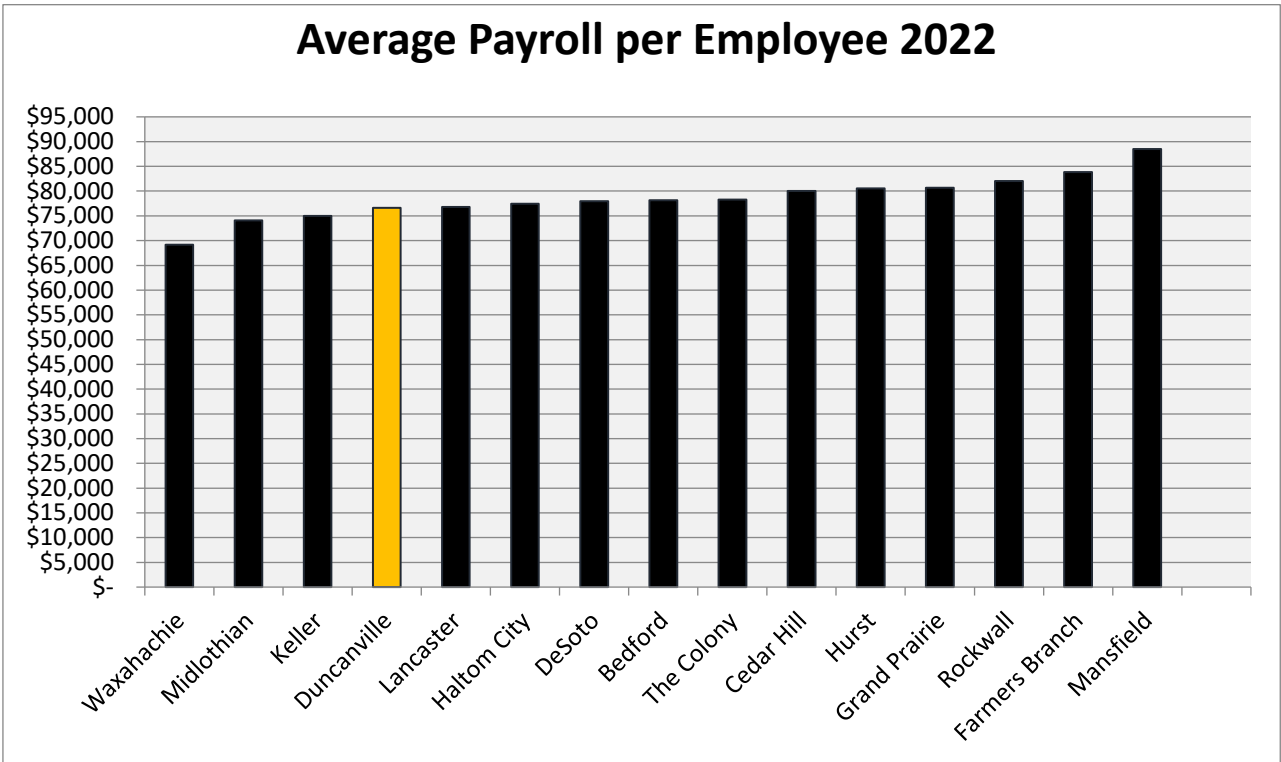
3. **Limited Revenue Growth**. The City has experienced 28% growth in sales tax receipts since 2020. Multiple factors including new sales tax generators, redevelopment partnerships bringing in new businesses, the cost of goods, and online purchases have contributed to this growth. Economic Development has been working hard to develop relationships with developers and attract businesses to our City. The City is landlocked and mostly built out, therefore future revenue growth from new development is limited. Property Tax revenue is limited by a 3.5% cap, giving citizens some protection on taxes with increasing home values. Another revenue source that has been impacted by societal and technological shifts, as well as legislative changes, are Franchise Taxes. Franchise Taxes are taxes received from Utility companies having right-of-way access. A public right-of-way is defined as the area on, below, or above a public roadway, highway, street, sidewalk, alley, waterways. Two sources of Franchise Tax income received are from telephone and cable. Landline telephone usage is continuing to decrease as cellular and Voice over Internet Protocol (VoIP) are the norm. Additionally, streaming services such as Netflix and Amazon are becoming more and more common in households and therefore cable subscriptions are decreasing.
4. **Regional Partnership needs**. The City partners with the Best Southwest Cities of Cedar Hill, DeSoto, and Lancaster. This is a great partnership to cost-share functions that would be too costly for each City to maintain separately, such as the Animal Shelter, operated by Cedar Hill, the Regional Dispatch Center (SWRCC – Southwest Regional Communications Center) and Tri-City Jail, operated by DeSoto. Regional Dispatch will be undergoing upgrades in facilities and software. Beginning in FY 2024-25, the cost-sharing for installing a new CAD (Computer Aided Dispatch) and Next Gen 911 (allowing for texting to 911 among other benefits), will cost the City an additional \$350,000 for the next 10 years. Additionally, beginning in FY 2024-25, cosmetic upgrades are anticipated to the facility with the cost share for Duncanville to be \$1 million. In FY 2028, it is anticipated the City of DeSoto will build a new facility, with the cost-share to Duncanville at \$4.5 million.

BUDGET PRIORITIES AND STRATEGIC INITIATIVES



- **People** – the City of Duncanville is a service organization and 64.8% of the budget goes towards salary and benefits. The Dallas Fort-Worth metroplex is a very competitive labor market. Attracting and maintaining quality staff is a challenge regionally and nationally. Funding for salary increases is included in this budget.

As a source for salary and growth comparison, the City looks to Texas Municipal Retirement System utilizing their annual Actuarial report as of December 31, 2022. The chart compares Duncanville with 14 other cities in the DFW area of similar size and proximity. The average payroll takes into consideration how many active contributing members in the system for the city, as well as the estimated annual payroll. Duncanville ranks 4th out of 15 (1 being the lowest on average and 15 being the highest).



A compensation study was performed in 2022-23 budget year. The purpose of the study was to compare pay plans for internal equity as well as external competitiveness. Salary and pay plan adjustments were recommended in two (2) phases. The first phase was approved and implemented effective March 1, 2023. The cost to implement adjustments in the FY 2023 budget were absorbed by vacancies and budgeted merit increases. Phase 2 of the study is proposed as of October 1, 2023. The following table outlines the Phase 1 and Phase 2 cost.

	Police and Fire	General Employees	Part-Time Employees
Phase 1 – Adjustments March 1, 2023	Adjusted Pay Plan	Adjusted Pay Plan and adjusted wages based on class parity, meaning time in position. If employee made more than the calculated time in position, no increase was given.	No Changes
Average Adjustment	4.7%	89 out of 153 positions received an increase	NA
Cost	\$512,000	\$464,345	\$0.00
Phase 2 – Adjustments October 1, 2023	Adjusted Pay Plan	2% increase across the board	Bring wages to minimum of \$15 per hour.
% Change		2%	
Cost	\$459,000	\$215,000	\$75,000
TOTAL ESTIMATED IMPACT TO ALL FUNDS	\$1,725,345		

Customer Service is also a high priority to the City. Customer Service Advocates were added to the FY 2023 budget with the objective of providing a better experience for visitors to City Hall as well as over the telephone. The City will continue to perfect the service experience for all.



- **Projects** - The City will continue to prioritize getting projects implemented and completed in a timely manner. Project highlights in FY 2024 include:
 - Fire Station 1 – grand opening.
 - Data Recovery Center.
 - Armstrong and Harrington Park.
 - Reimplement Tyler MUNIS Financials, Human Capital, Enterprise Asset Management, and EnerGov modules. This project incorporates in depth training for new and tenured staff and revisit setup to ensure the system utilization is maximized and used as intended.

- **Planning** - A strategic focus for the City will be to review, update, and educate on, long-term planning strategies. This includes:
 - Comprehensive Plan – The Comprehensive Plan was adopted in 2017. Best practice for cities is to review and update the plan, as needs and desires of the city and its citizens change, at least every five (5) years.
 - Financial Policies – Review and update the Financial Policy. Last updates made were in 2003. The policy governs the financial processes and strategies as it relates to budget, debt, internal controls, audit, and capital planning.
 - Strategic Plan – Review and update the strategic plan as needed. This document was approved in February 2023. The intent was to identify short-term (5 years) goals and action items to lead the City and staff in the direction of the Council’s strategic vision.
 - Capital Planning – Review and update Master Plans. Master Plans are a planning tool for capital improvement projects. These plans take into consideration age, timing, and urgency of replacement, so staff can best plan the capital budget with resources available.

STRATEGIC PLAN HIGHLIGHTS**STRATEGIC PILLAR 1 – REIMAGINE HIGH QUALITY OF LIFE****Goal 1: The City is known as a safe place to live, work, and play.**

- In FY 2023, the Police Department purchased Flock cameras and traffic devices with ARPA funds. In FY 2024, the department will implement these devices. The department is leveraging technology to supplement staff resources.
- In FY 2023, the City implemented phase 1 of the compensation study to increase Police and Fire pay in efforts to recruit and retain high quality employees. In the FY 2024 budget, the second phase is proposed.

Goal 2: Neighborhoods and businesses are attractive and well maintained.

- The City will continue its partnership with the Duncanville United Methodist Church and the Neighborhood Vitality Commission in the Property Improvement Program PIP. Staff has dedicated time to work on nominated properties alongside members of the community.
- Keep Duncanville Beautiful, in the Economic Development Beautification budget, donates time and funds to recognize commercial and residential properties for the efforts in beautification of their properties. Additionally, \$200,000 in Economic Development funds are available to commercial applicants for painting, facade, and landscaping improvements.
- Another \$63,000 will be made available in Economic Development funds for neighborhood revitalization and a new Community Toolshed program. This will give citizens a resource to borrow tools, such as lawn mowers, for beautification efforts.

Goal 3: The City offers a variety of high-quality leisure and recreational programs and activities.

- Expansion of Recreation Center fitness room using \$200,000 in ARPA funds. This will allow for added workout equipment and space.
- \$100,000 for library books and materials to meet the needs of the patrons and constant flow of updated content.

Goal 4: The City is an inclusive community that encourages and promotes cultural awareness, art, programs, and events.

- The City Council implemented the Arts Commission in January 2023. The Arts Commission is full of energy and excited to bring awareness of the Arts and programs to the community. Time and facility resources will be used to help them grow.
- Special Events and Recreational Programming will continue to host events such as the Black History month and Women's History month luncheons, aka Fireside Chats, at the Senior Center.

STRATEGIC PILLAR 2 – EMPHASIZE GOVERNMENTAL ACCOUNTABILITY, CUSTOMER SERVICE, EFFICIENCY, AND PROCESS IMPROVEMENT

Goal 1: The organization is a high-performing culture, where employees are innovative and engaged.

- In FY 2023, three Customer Service Advocate positions were budgeted and added to provide a pleasant and helpful customer service experience to visitors at City Hall and by phone.
- \$10,000 is budgeted for ongoing City-wide leadership and supervisory development.

Goal 2: The workforce consists of diverse and quality people, dedicated to serving the City of Duncanville.

- In FY 2023, the City implemented phase 1 of the compensation study to increase Police and Fire pay, and adjust General Employee pay ranges in efforts to recruit and retain high quality employees. In the FY 2024 budget, the second phase is proposed.

Goal 3: Duncanville is a leader in organizational efficiency and process improvement.

- \$30,000 is budgeted within Police and Fire for Lexipol subscriptions. Police and Fire are inundated with policy and legislative changes, and procedural changes with various state and federal agencies. This service allows for staff to focus on operational and strategic needs of the department and ensures policies and procedures are kept up-to-date, and employees are kept informed and accountable to changes.
- Enterprise Lease Program is budgeted through the Fleet Rotation Fund and is a new partnership as of FY 2024. Working with Enterprise to manage fleet, timely purchases, sale, and vehicle rotation will ensure the City receives resources in a timely and efficient manner; as well as better manage assets. It is not an added cost to the City to partner with Enterprise.

Goal 4: Duncanville is a financially sound organization that is transparent and committed to education of its business to the community.

- Updates to the Master Fee schedule are proposed. It is proposed to increase ambulance fees to be in alignment with Best Southwest cities, as well as staying on top of legislative changes with Medicare and Medicaid.
- \$17,000 is budgeted for Tyler Munis training for IT, Fiscal Services, and Purchasing staff. It is essential that staff is up to date on the Munis financials system and is well trained on the processes.

Goal 5: The City Council and Boards/Commissions have clearly defined roles, rules, processes, and its members are adequately trained.

- \$115,000 is budgeted for professional development, strategic retreats, and training for Council and Boards and Commissions.

STRATEGIC PILLAR 3 – PROMOTE INNOVATIVE IDEAS FOR DEVELOPMENT AND REDEVELOPMENT

Goal 1: Area businesses and developers are supported, educated in a positive manner by the City.

- \$12,000 is budgeted for an online platform for the permitting process. This will allow for an online process to be more efficient with the information given, submission of applications, tracking, and allow for companies and developers to interact with the City in a virtual way.
- \$80,000 is budgeted with Economic Development funds for marketing and promotional campaigns. These funds include educational materials for potential businesses and developers.
- \$1,500,000 is budgeted with Economic Development funds for retail center revitalization.

Goal 2: The City is forward-thinking with strategies that promote community collaboration, growth, and innovation.

- \$200,000 is budgeted for demolition grants to encourage redevelopment.
- \$62,000 is budgeted for the Star Transit initiative to give the community a free and reliable option for transportation.
- \$2,250 is budgeted with Hotel/Motel funds to conduct an economic impact analysis. This analysis will examine the effect of an event on the economy in a specified area. Conducting such an analysis will also ensure compliance with Hotel/Motel fund usage and grants.
- \$80,000 is budgeted with Economic Development funds for an updated Area plan to compliment the Comprehensive Plan. Opportunity areas need to be specifically detailed for marketability.

STRATEGIC PILLAR 4 – DEVELOP INFRASTRUCTURE IMPROVEMENT STRATEGY

Goal 1: The City utilizes best practices in capital planning and management, and is committed to investing in its capital assets.

- In FY 2023, with the support of Economic Development, licenses were purchased for the Microsoft Projects application to initiate a city-wide effort to better manage projects. Training was conducted for 17 key staff members.
- \$200,000 is planned with Utility CIP funds for updated Water/Sewer Master Plan.
- Staff and Council will workshop debt strategies with the likelihood of issuing debt to finance infrastructure replacement and improvement needs.

STRATEGIC PILLAR 5 – ADVANCE THE MARKETING STRATEGY OF THE CITY AND THE COMMUNITY ENGAGEMENT PLAN

Goal 1: The City effectively communicates with the community and is committed to improving engagement and outreach efforts.

- \$40,000 is budgeted for monthly newsletter publications, social media monitoring, email news blasts, and website management.
- \$55,000 is budgeted for SeeClickFix for the "One Duncanville" platform for citizens to report and track support and concern requests.

Goal 2: The City effectively markets its brand, "The City of Champions", and is well known throughout the region.

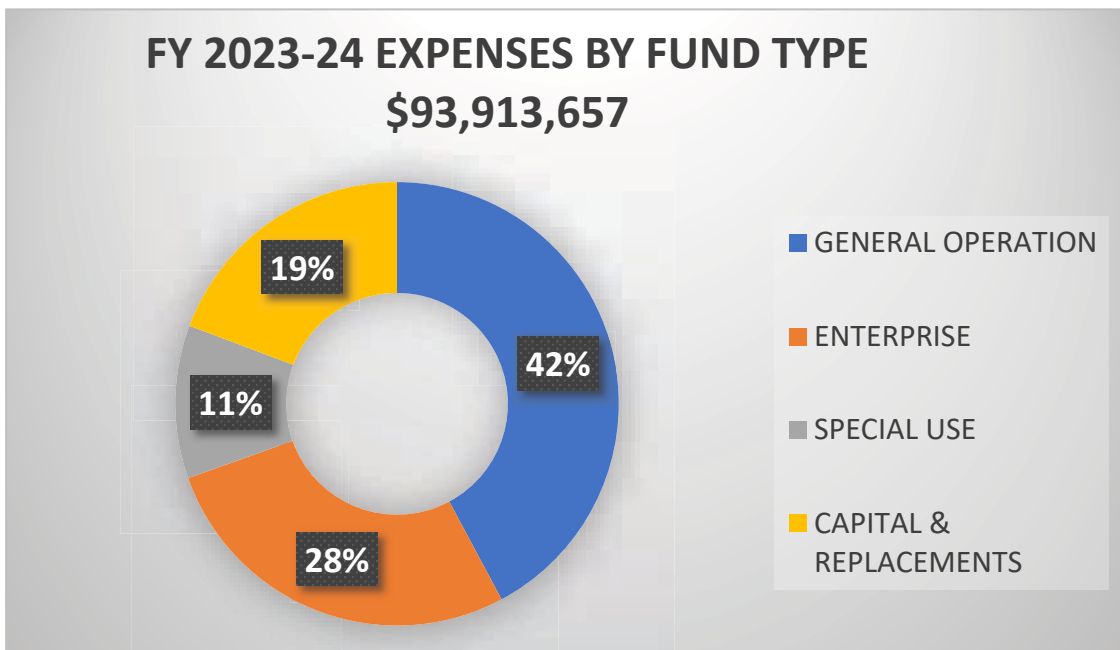
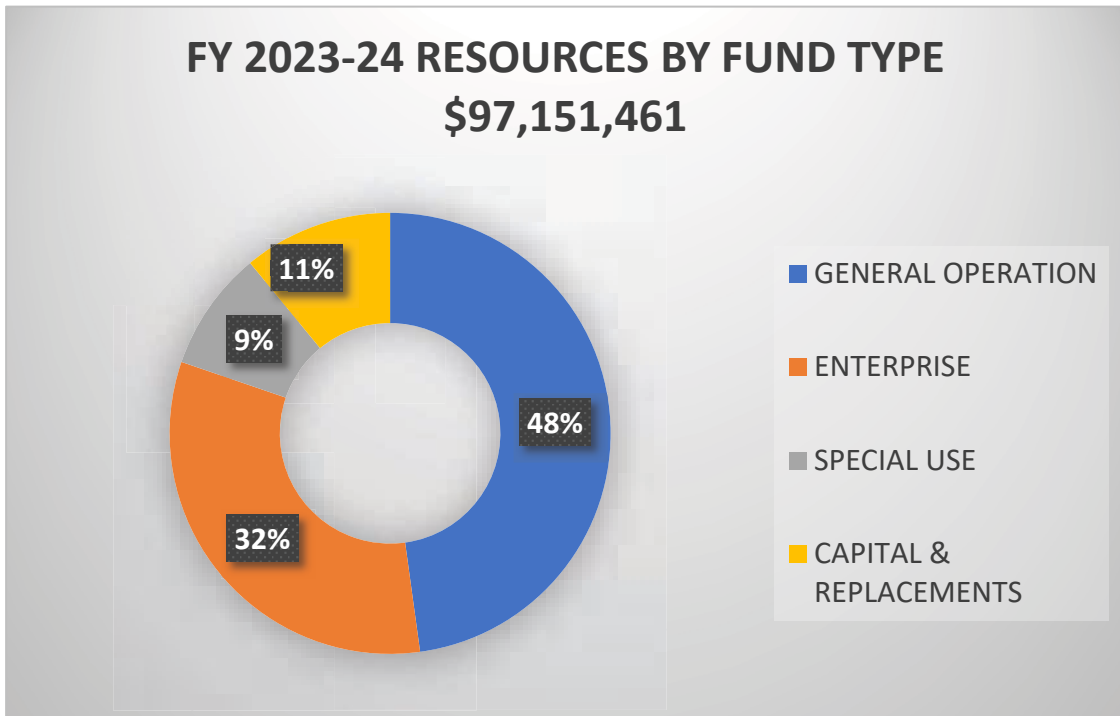
- \$200,000 is budgeted with Economic Development funds to allow the EDC to sponsor events.
- \$20,000 for Economic Development advertisements.
- 18,000 for marketing supplies across the City for swag items and give aways.

FY 2023-24 PROPOSED BUDGET SNAPSHOT

- A tax rate of \$0.646034 is proposed, a reduction of -\$0.004426
- Increase in Seniors over-65 and disabled homestead exemptions. Increase from \$30,000 to \$35,000, effective tax year 2023.
- Increase in water and sewer rates as a part of the 5-year rate increase strategy.
- Adjustment to Residential and Commercial garbage rates for CPI increases.
- Continued emphasis on capital improvement projects completion.
- Update to Master Fee schedule for Building Inspections, Planning and Zoning, and Fire/EMS ambulance fees.

SERVICE OR FEE	FY 2022-23	FY 2023-24	MONTHLY DOLLAR CHANGE	TYPICAL RATEPAYER DEFINED AS:
Water & Sewer Services	\$111.14	\$126.67	\$15.53	Single-family, under 65 Residential customer usage of 6,000 gallons
Garbage Collection	\$27.04	\$27.58	\$0.54	Single-family curbside service
Drainage Fee	\$3.50	\$3.50	\$0.00	Per single-family residence
TOTAL UTILITY	\$141.68	\$157.75	\$16.07	
Property Tax (City portion)	\$112.27	\$119.89	\$7.62	2022 SFR \$207,110 2023 SFR \$222,690 City Avg Taxable Value
TOTAL MONTHLY IMPACT	\$253.95	\$277.64	\$23.69	

FY 2023-24 TOTAL REVENUES AND EXPENSES – ALL FUNDS



BUDGET PREPARATION PROCESS

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

What is the purpose of the budget? It is a Policy, a Plan, a Guide, and Communication tool.



POLICY

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

PLAN

Serves as a financial plan that provides an explanation of the financial structure and operations. The information included provides projections for the current year and historical comparisons.

GUIDE

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

COMMUNICATION

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

The City’s budget process formally began in March when department directors and their budget representatives begin reviewing the status of their current year budgets and developing their next year’s budget. The Interim City Manager and Managing Director of Fiscal Services instructed departments to develop their budgets based on previous year budgets in the City’s financial ERP system, Munis, with documented justification of any baseline increases to existing areas. Budget supplements, such as new programs, positions, and one-time projects, are then developed and then presented to the Interim City Manager, Managing Director of Fiscal Services, and Finance Team to review based on revenue projections and fit to the City’s overall priorities and objectives. The Interim City Manager then presented to the Executive Team the requests to gauge the priorities among staff and then made the difficult decision about which supplement requests could be funded and to what level.

A Budget Town Hall was held on April 27, 2023. The purpose of the town hall was to provide information on the upcoming budget, priorities, challenges, and economic and legislative forecast. Additionally, each department gave a brief presentation on the challenges and outlook in their respective areas. Citizens in attendance were able to ask questions and provide feedback.

A preliminary budget workshop was conducted on June 8, 2023, to discuss end of year projections for FY 2022-23 and staff presented a preliminary budget with Council for FY 2023-24. The purpose of this meeting was to provide a preview of expected property tax and sales tax revenues, expenditure trends and significant issues of fiscal and budgetary importance heading into the new fiscal year.

The Interim City Manager's Proposed FY 2023-24 Budget describes priorities, funding and staffing levels needed to support the City's services and programs while ensuring a balanced budget. The Interim City Manager will present the FY 2023-24 Proposed Budget at the City Council meeting on August 1, 2023, and Budget Workshop with Council on Thursday, August 10, 2023. Members of the community are invited to attend. Additionally, members of the public will be able to provide comments during the public hearings on the tax rate and proposed budget on August 24, 2023, at a special council meeting.

FUND STRUCTURE AND RELATIONSHIP

The City of Duncanville's budget consists of various funds. Each fund represents a specific function and contains 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 day-to-day 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.

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

PROPRIETARY FUND TYPES

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

COMPONENT UNITS

DCEDC – Duncanville Community Economic Development Corporation was incorporated on April 28, 1995, under the Development Corporation Act of 1979. Revenue comes from ½ cent sales tax and expenses are exclusive to promotion and expansion of manufacturing and industrial facilities, and other economic development purposes. Additionally, other purposes include construction, renovation, and operation of municipal buildings, as well as the acquisition and improvement of parks. This fund is listed as a component unit in the City’s Annual Financial Report. A component unit is legally separate from the City. The DCEDC operates under a seven-member Board of Directors, all appointed by the City Council.

Governmental accounting additionally categorizes governmental funds into Major and Non-Major funds. The chart below breaks down all City funds by type. The appendices include a full listing of all funds, purpose, and accounts.

GOVERNMENTAL FUNDS

- **General Fund**
- **Special Revenue Funds**
 - Hotel/Motel
 - Economic Development
 - TIF - Tax Incremental Financing
 - Asset Forfeiture
 - Comprehensive Self-Insurance
 - Drainage
 - Grants
 - Court Security
 - Court Technology
 - Juvenile Case Manager
 - Fire Donations
 - PEG (Public Educational and Government)
- **Debt**
- **Capital Improvement and Replacement Funds**
 - Capital Improvement (Bond)
 - Streets CIP
 - Parks CIP
 - Alley CIP
 - Fleet Rotation
 - IT Replacement
 - Facility Improvements
 - Furniture Replacement

PROPRIETARY FUNDS

- **Enterprise Funds**
 - Fieldhouse
 - Utility Fund
 - Utility CIP
 - Meter Replacement
 - Sanitation

COMPONENT UNIT

- Economic Development (DCEDC)

GENERAL FUND

The General Fund is the City's principle operating fund, which is supported by property and sales taxes, and permits and fines. 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 the time and effort expended by General Fund employees for work directly associated with other funds.

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

FY 2022-23 REVISED BUDGET Highlights

The budget document typically focuses on the projected revenues and expenses for the upcoming fiscal year. However, it is important to highlight updates to the FY 2022-23 budget as it impacts the financial position going into FY 2023-24

- Operating Revenue – increased by \$405,000 (+1.1%) over FY 2022-23 Adopted.
 - Sales tax trend continues to increase due to several factors:
 - New sales tax generators in the City.
 - Inflationary increases on the cost of goods and services.
- Operating Expenses - increased by \$775,000 (+1.4%) over FY 2022-23 Adopted.
 - \$500,000 transferred to Street CIP to cover additional cost for Swan Ridge project. The actual bid cost was \$500,000 more than originally estimated.
 - \$275,000 amended to cover Interim Finance Director contract, contractual accounting support, and rollover from unspent contractual obligations for Police ammunitions in FY 2022. Overall expenses are projected to come in under budget.

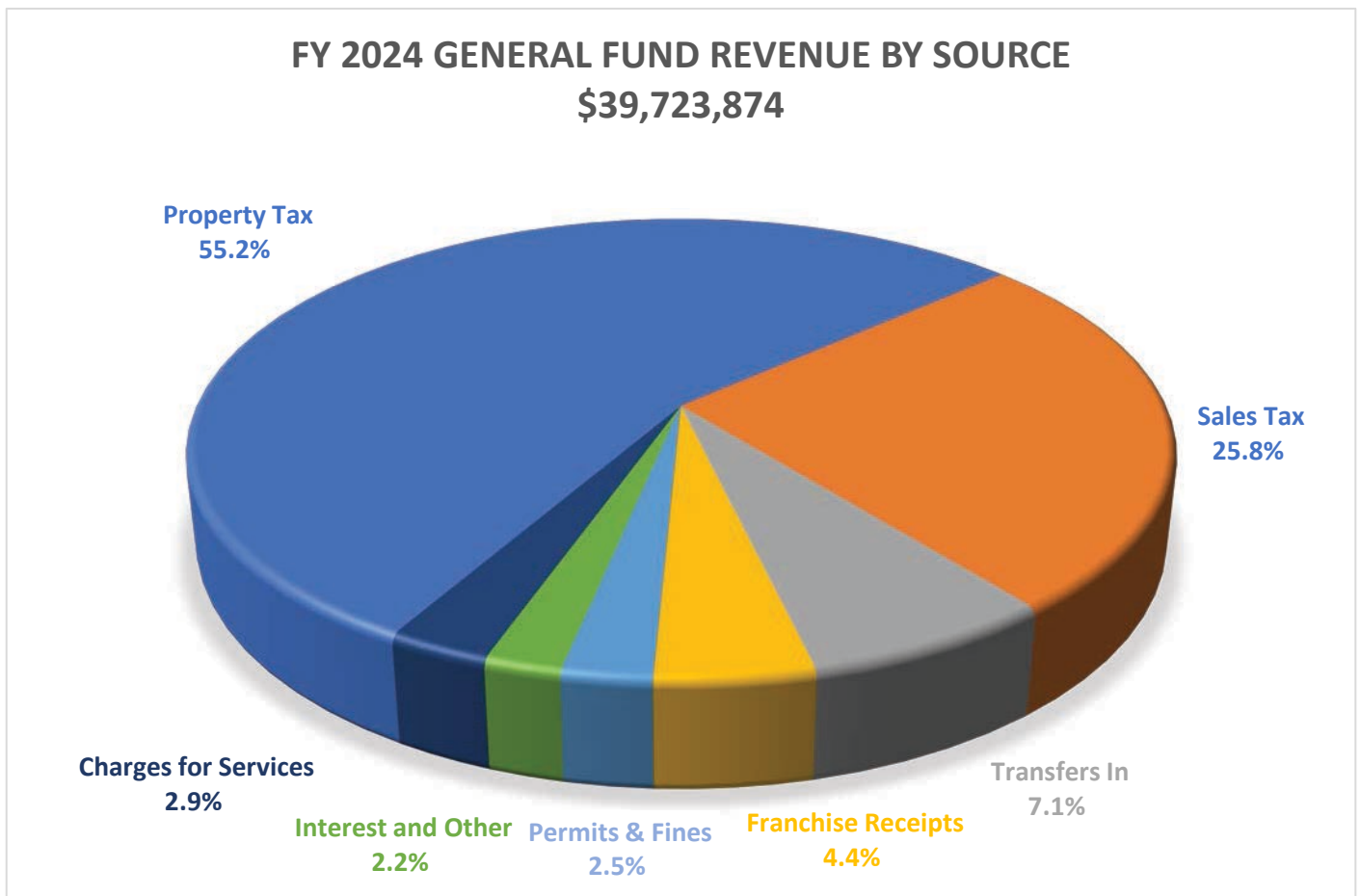
FY 2023-24 Proposed Budget

Balanced Budget

The FY 2023-24 Budget is a balanced budget. This means total new revenues exceed operational and recurring expenditures.

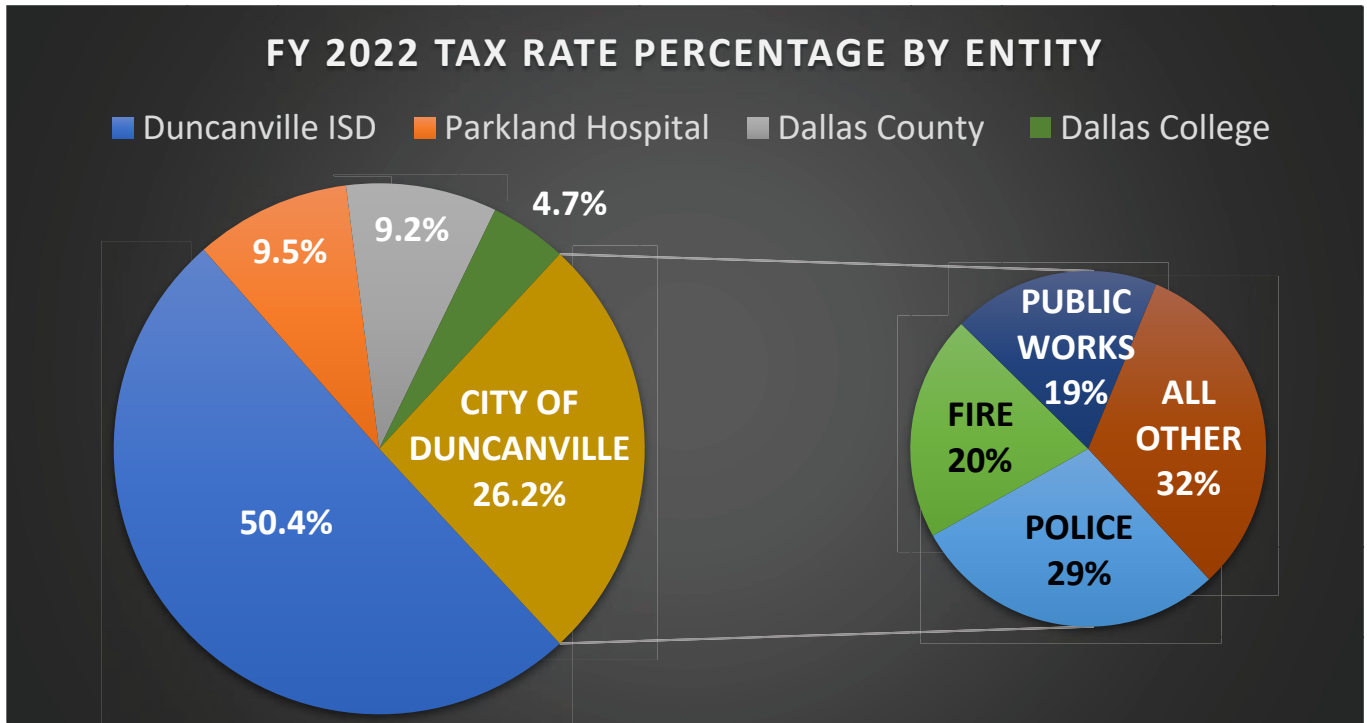
Revenue Highlights

The FY 2023-24 Annual Budget projects \$39,723,874 in General Fund new revenues, an increase of \$1,960,635 (+5.2%) over the FY 2023 Adopted Budget.



1. Property Taxes

It is important to highlight the City only receives approximately 26% of citizens’ total tax bill. The graph below demonstrates the breakdown among the other public entities based on the FY 2022-23 rates (Tax year 2022).



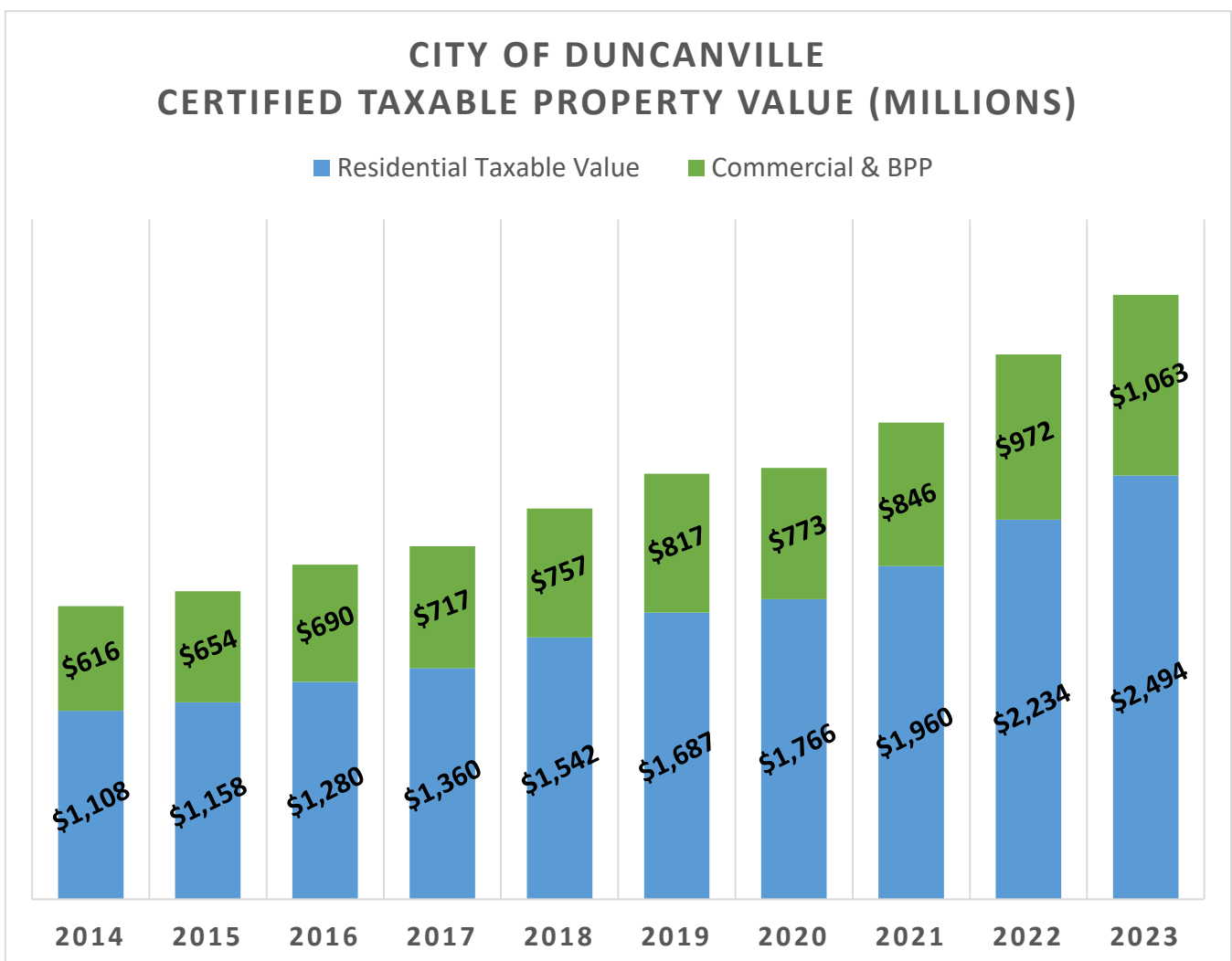
ENTITY	PERCENTAGE OF TOTAL TAX
DUNCANVILLE ISD	50.4%
CITY OF DUNCANVILLE	26.2%
PARKLAND HOSPITAL	9.5%
DALLAS COUNTY	9.2%
DALLAS COLLEGE	4.7%

Also known as Ad Valorem Tax, property taxes are the single largest source of revenue for the General Fund. The budget estimates \$21,909,710 for FY 2023-24, an increase of \$1,104,331 (+5.3%) over the FY 2022-23 Adopted Budget. The budget total includes delinquent tax collection from prior years. New construction has brought an added market value of \$19 million to the tax rolls. The City is capped at a 3.5% increase in values for existing properties. New construction has a great impact to the overall revenues and is not included in the 3.5% cap.

DID YOU KNOW?

1. **DALLAS CENTRAL APPRAISAL DISTRICT** – determines property values and applies tax exemptions.
2. **DALLAS COUNTY** – bills for and collects property tax payments at end of calendar year.
3. **CITY** – sets the property tax rate and receives the revenue.

The chart below is a 10-year history of certified taxable property values. The City received the Certified Tax Roll for FY 2023-24 from Dallas Count Appraisal District on July 25, 2023.



The budget for FY 2023-24 incorporates an estimated tax rate of \$0.646034 per \$100 valuation. It is important to note the average homeowner will see an increase in their property tax bill because property values have increased.

Tax Rate Comparison			
Fiscal Year	Tax Rate	No New Revenue Rate	Voter Approval Rate
2019	\$0.748448	\$0.689904	\$0.748940
2020	\$0.743447	\$0.686452	\$0.751442
2021	\$0.716852	\$0.698962	\$0.721852
2022	\$0.700000	\$0.673838	\$0.702073
2023	\$0.650460	\$0.599304	\$0.650462
2024 EST	\$0.646034	\$0.601538	\$0.646034

State law requires a taxing entity to calculate two rates after receiving its certified tax appraisal roll – the No New Revenue Rate and the Voter Approval Rate. The *No New Revenue Rate* is the rate that will generate the same amount of property tax dollars this year as in the previous year, excluding new construction and annexations. The *Voter Approval Rate* is the highest tax rate a taxing entity can set before triggering an automatic election. Certain requirements must be followed by the city, depending on the tax rate chosen and its comparison to the No New Revenue Rate. These requirements comply with state truth-in-taxation laws and protect the public’s right-to-know concerning tax rate decisions.

The average homeowner will see an increase of \$91 annually or \$7.62 monthly in the City portion of their tax bill.

History of Average Taxable Values					
	2019	2020	2021	2022	2023
Average Taxable Home Values	\$150,870	\$164,095	\$173,715	\$207,110	\$222,690
City Paid Taxes	\$1,122	\$1,176	\$1,216	\$1,347	\$1,438
Monthly Cost of City Services	\$93.47	\$98.03	\$101.33	\$112.27	\$119.89

Source: Dallas County Appraisal District

NOTE:

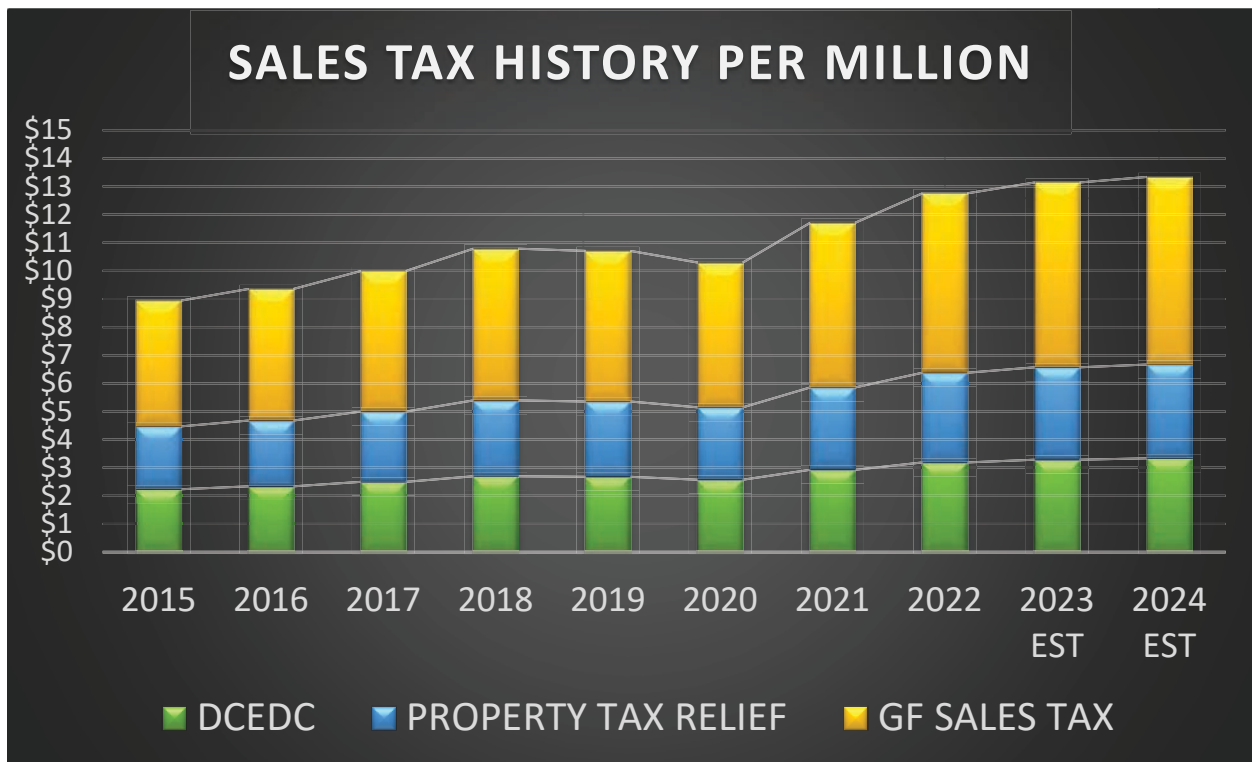
1. The City increased homestead exemptions for Seniors and Disabled to \$35,000.
2. With the passage of SB2 from the 88th, 2nd legislative session, homeowners will see tax relief in school taxes.

For \$1,438 a year, citizens receive:

- 51 highly trained, state certified and licensed firefighters/paramedics to provide lifesaving assistance to individuals of the community and their property.
- 63 highly trained, licensed peace officers to provide crime prevention, patrolling activities, and investigatory work to ensure citizens and the community are safe and criminal activities are minimized.
- 244 acres of beautifully maintained Parks for the community to enjoy.
- Special Events such as the spectacular 4th of July fireworks, Daddy-Daughter Dance, Boo Bash to name a few, for the community to attend and make long-lasting memories with their families.
- Over 200 programs and classes offered through the Public Library, Recreation Center and Senior Center combined.
- Resources to keep citizens informed such as through the various Social Media pages, weekly email news blasts, monthly Champion newsletters, LED sign, and other printed advertisement sources.

2. Sales & Other Tax

Sales tax collections are the second highest source of revenue for the General Fund. The FY 2023-24 budget estimates \$10,251,648, an increase of \$713,231 (+7.5%) from the FY 2022-23 Adopted Budget. Additionally, this category of revenue includes Alcoholic Beverage Tax, a tax on mixed beverages charged in addition to sales tax. Though a small amount of revenue, it has increased post Covid with the continued sale of drinks to go. The FY 2023-24 amount is \$99,000.



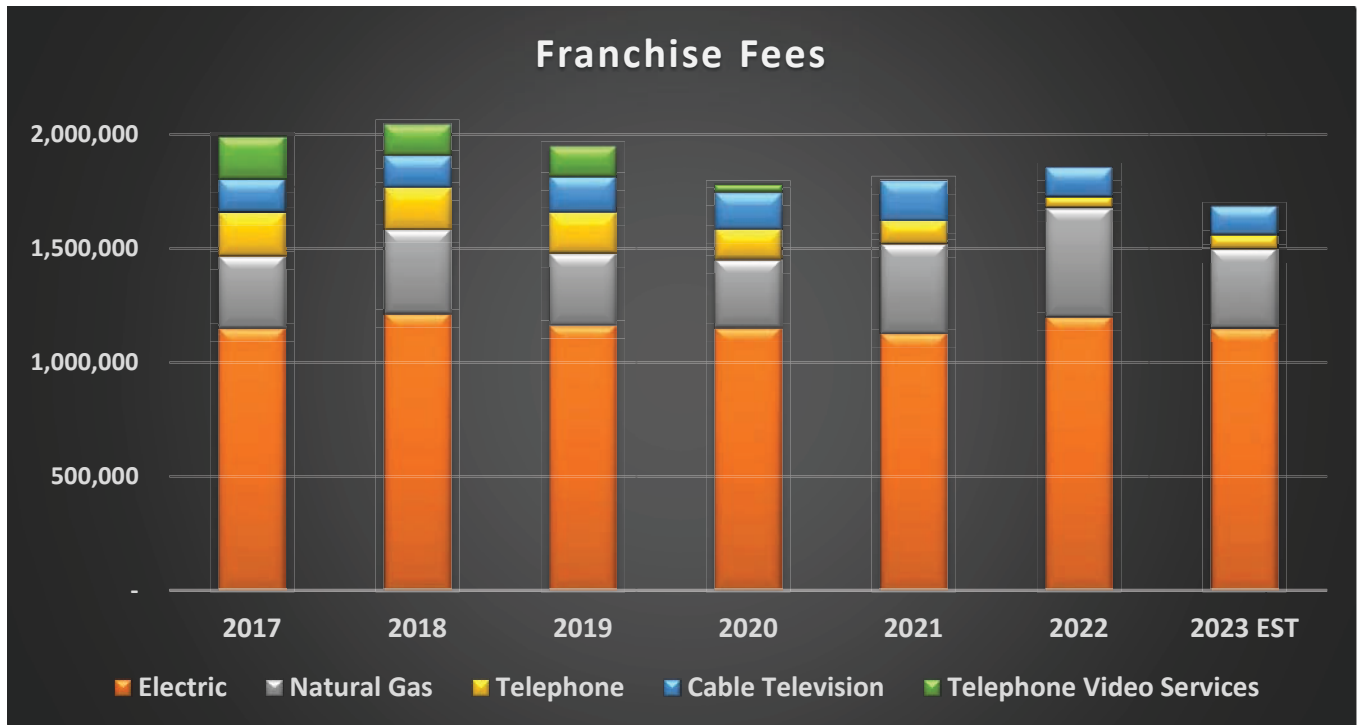
3. Transfers

Transfers are the third highest revenue category into the General Fund. What is a transfer? Transfers are an administrative fee charged to other funds, such as the Utility Fund, Sanitation Fund, Economic Development Fund to cover the costs of General Fund resources and support for the operations of the fund. For example, Human Resources, Procurement, Accounts Payable, time and resources to process payments, provide staff support, payroll, etc. Charging other funds an administrative fee is a best practice in governmental accounting and is a calculation based on usage of time, resources, building space, and expenses. Additionally, included in the transfers category is a Right-a-Way Fee or a Gross Receipts Tax which is a payment from the Utility Fund for the franchise fee. Like what the City receives from Oncor or Atmos for right-of-way usage for their utilities, the Utility Fund pays a franchise fee or a gross receipt tax. A gross receipt tax is a tax that applies to the total revenue of a business. It is a state or local tax that is collected in several states in the US. A gross receipt tax is applied to the total sales or gross receipts of a business. The gross receipts tax is also applied to government owned enterprise funds (governmental entities) just like it is done to business owned utilities to ensure a level playing field for enterprise operations, whether they are privately owned utilities or government owned utilities. As both the private and government owned firms must use public right of ways to provide service and access to their facilities and customers.

4. Franchise Fees

Franchise fees are the fourth highest category of revenues to the General Fund. They are revenues received from the various utility companies who utilize the City's rights-of-way for delivery of their services. Revenues are calculated from gross receipts. Electricity and Gas can fluctuate depending on the weather and usage. Telephone Franchise Fees have decreased significantly over the last 3 years with the reduction of landlines. Cable franchise fees are remitted from Charter/Spectrum, the City's cable franchise, and revenues are also trending downward due to consumers shifting to streaming services. Overall Franchise Fees are projected to increase by 0.9% over FY 2022-23 Adopted. Calculation of electricity and gas revenues are based on a three (3) year average.

The graph on the next page shows the changes in overall franchise tax receipt revenue to the city over the last 7 years.



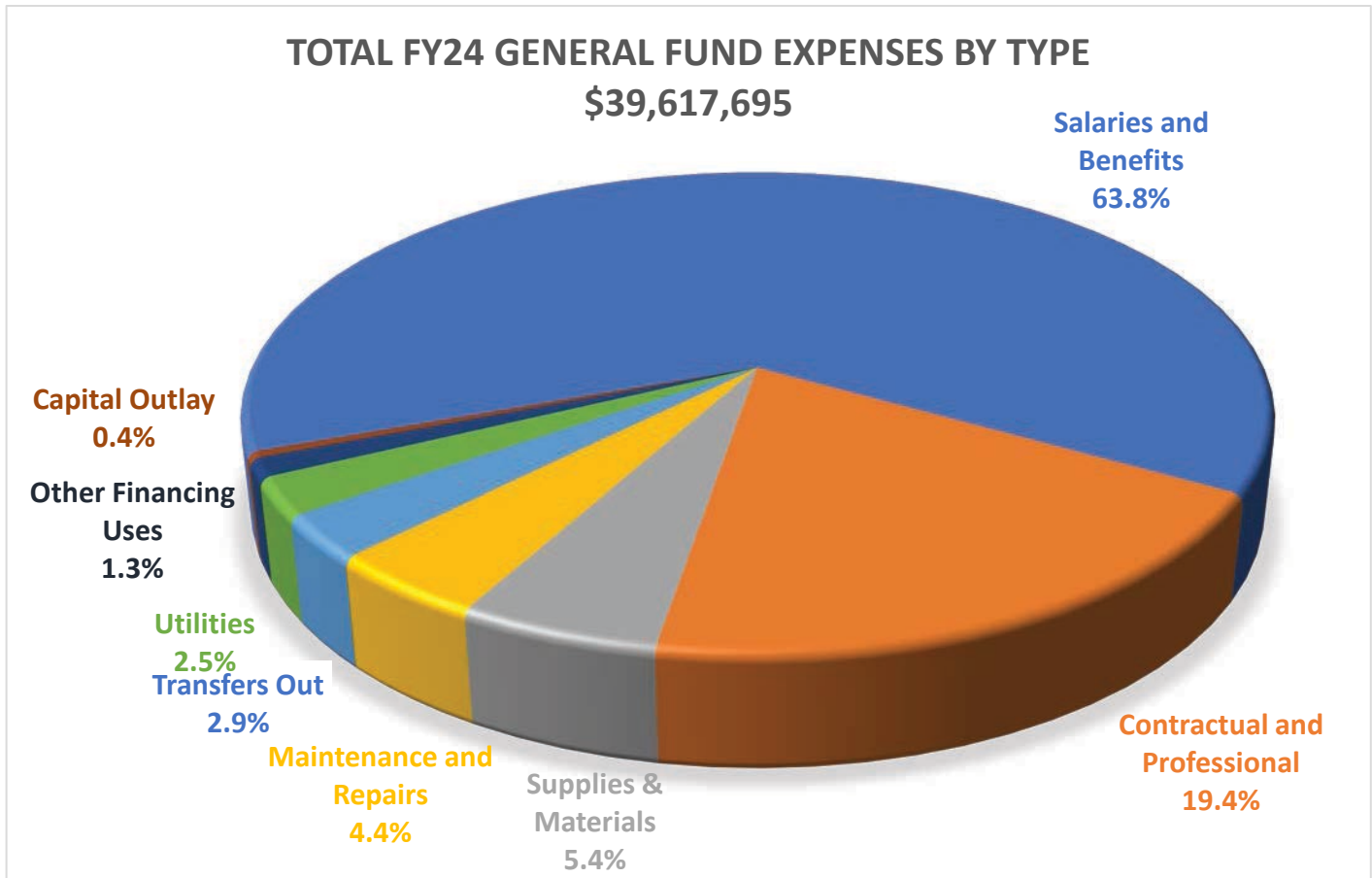
Other Revenue Highlights

- Permits and Licenses** – fees charged for building related permits, rental registration, inspection fees. Anticipated revenue is \$75,450, an increase of (13.2%) from the FY 2022-23 Adopted Budget. Permits issued can fluctuate from year to year, however the City proposes to increase fees to be better aligned with other entities and pass along third-party inspection fees.
- Fines** – includes Municipal Court fines, code violations, and false alarms. Anticipated revenue is \$350,100, a decrease of \$36,500 (-9.4%) compared to the FY 2022-23 Adopted Budget. Court fines and related fees collection continue to be low.
- Interest on Investments** – is projected at \$67,700. Interest rates are beginning to increase but currently returns are not favorable. Recent inflation has not resulted increased interest earnings to date. The budget is flat.
- Charges for Service** – include EMS, Recreation Center memberships and facility rentals. Revenues have remained relatively flat. A slight increase is projected in EMS collections. The Fire Department intends to increase EMS fees for 2024 to be in better alignment with the Best Southwest cities since the City responds to calls outside of the city limits. Additionally, the fees have not been updated since 2013.

- Intergovernmental – includes reimbursements from other agencies such as School Crossing Guard from Dallas County and Duncanville ISD, Regional Emergency Management reimbursement from the Best Southwest Cities. This category has increased to account for reimbursement of CDBG (Community Development Block Grant) eligible expenses. These expenses and revenues were formerly accounted for in the 013-Grant Fund.
- Other Sources – includes smaller revenue items without category. Items such as reimbursement for mowing liens, gas well proceeds, and rental space of cell towers on City facilities. This category projects a slight increase.

Expenditure Highlights

The FY 2023-24 Budget projects \$39,617,695 in total General Fund expenditures, an increase of \$2,231,037 (+5.9%) from the FY 2022-23 Adopted Budget. It is important to note that operational (ongoing) expenditures (\$39,457,904) are less than operational revenues (\$39,723,874) as the City maintains a balanced budget. The net difference is \$265,970 revenues over expenditures. The difference in total expenditures and recurring expenditures is \$159,791. This amount is a one-time cost, requested from fund balance to cover the Interim City Finance Director contract and six (6) months of the CARES Team program. The CARES Team program is currently paid for by grant with the City of DeSoto for mental health response to police calls. The grant will end March 31, 2024, and the one-time amount will allow the program to continue through the remainder of FY 2024. The recurring revenues cover the cost of these one-time expenditures without using fund balance, however it is important to note how much additional revenue is projected over ongoing expenditures.



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

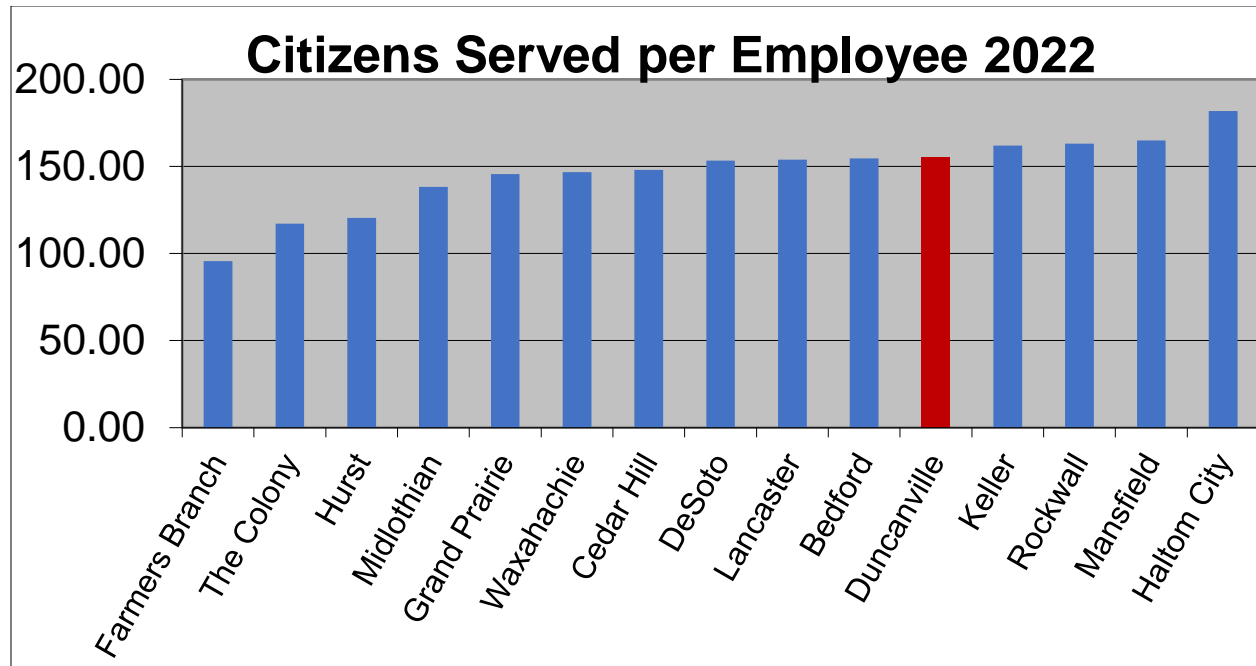
Salary and Benefit Expenses

The City of Duncanville is a service organization, and therefore most expenses in the General Fund are related to labor costs, the costs necessary to provide the personnel to deliver the services expected by the community. The FY 2023-24 General Fund budget dedicates \$25,283,624 (63.8%) of total operational expenses on salary and benefits.

FY 2023-24 Personnel Expense Highlights:

- Salary adjustments to include Phase 1 and Phase 2 of the compensation study. Total impact to General Fund is \$1,301,549, 5.4% increase, over the FY 2023 adopted budget.
- Medical Insurance – second consecutive year of a rate decrease – a 2% DECREASE in rates were negotiated. Total reduction in insurance is \$28,640, a 1.3% decrease in the medical insurance line item.
- Added Part-Time Emergency Management Specialist to assist the Regional Emergency Manager. Emergency Management services are shared between the Best Southwest cities and therefore 75% of total expenditures are reimbursed.

One statistical gauge to demonstrate adequate staffing levels is the Citizens Served per Employee chart (as seen below). Staffing levels remain consistently in the middle as compared to our 15 comparison DFW area cities. Per the chart, Duncanville serves 155.47 citizens per employee. The overall average is 146.72; and 152.66 in the Best Southwest.



Other General Fund Expenditure Highlights

- Supplies and Materials category increased by \$111,165, approximately 5.5%. This is mainly due to the cost of goods and supplies increasing. The main driver is the cost of uniforms for Police and Fire, and medical and drug supplies for Advanced Life Support.
- Contractual and Professional Services category increased by \$646,131 (9.2%). Thirty-seven percent (37%) of the increase is toward regional partnerships such as SWRCC, Tri-City Animal Shelter, and Tri-City Jail. Another 25% of the total increase is for one-time services by Interim Finance Director and CARES Team program. Fifteen percent (15%) of the total increase is due to outsourced vehicle and equipment repairs. With the new Enterprise Lease program, this cost is anticipated to go down once older vehicles are replaced.
- Maintenance & Repair Services has increased by \$358,028 (25.8%). The primary driver is in Information Technology for the cost of annual maintenance with Tyler Technologies and for Swag It, a streaming and meeting recording service.

UTILITY FUND

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

REVENUE HIGHLIGHTS

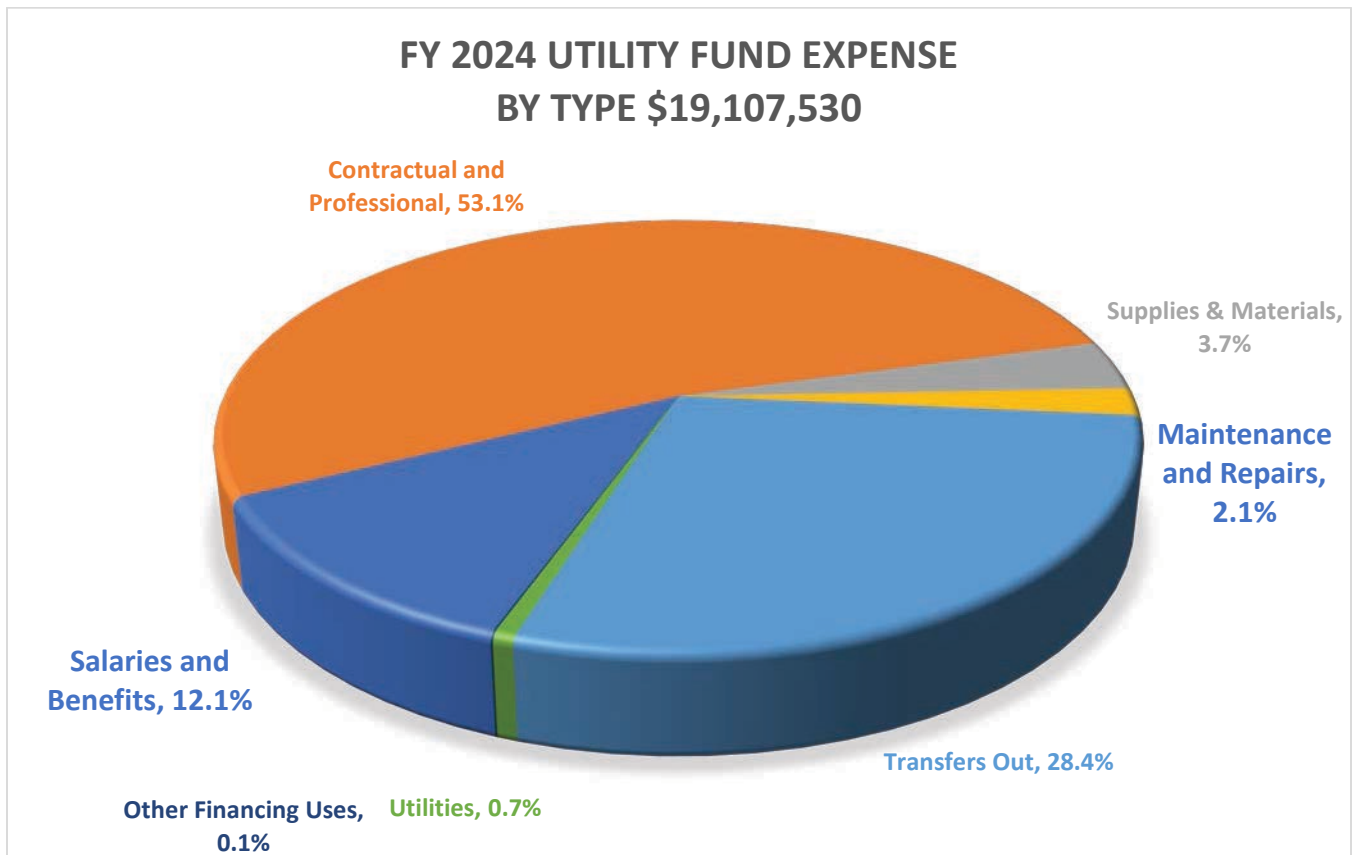
A rate increase will be proposed for FY 2023-24, for the 2nd year of the 5-year rate increase ordinance. The average water and sewer charge for a 6,000 gallon a month usage would be:

Residential, non-senior: \$126.67, a \$15.53 increase per month based on 6,000 GAL.

Residential, Senior: \$115.44, a \$10.11 increase per month based on 6,000 GAL.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$19,107,530, a decrease of \$100,837 (-0.5%) from the FY 2023 Adopted Budget. The decrease is due to decreasing the transfer to Meter Replacement Fund and Furniture Replacement Fund. Contractual Services for DWU (Dallas Water Utilities) and TRA (Trinity River Authority) are projected to increase by \$250,000.



SANITATION FUND

The Sanitation Fund includes revenues paid by residents and commercial businesses within the City for trash and solid waste pickup.

REVENUE HIGHLIGHTS

Total revenues are projected at \$4,686,618 in the FY 2023-24 budget. Revenues are received from residential and commercial garbage collection fees and are projected to increase by 2.0%. Rates are proposed to increase by \$0.54 per month for residential, curbside service, and \$0.68 per month for residential, alley customers. Landfill revenues are based on tonnage and the tonnage for commercial and brush have been less. Republic, the City's garbage collection provider continues to pass along increases. This coming fiscal year the projected increase is 4%. The rate increases are necessary to pass along the increases incurred by the City.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$4,587,987, a decrease of \$111,314 (-2.4%) from the FY 2022-23 Adopted Budget. The decrease is due to the estimated tonnage disposal for commercial and brush. The amount of tonnage has been less. Expenditures include an increase to Alley CIP support from \$150,000 to \$200,000.

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.

REVENUE HIGHLIGHTS

The FY 2023-24 budget anticipates total revenues of \$780,000, a flat estimate over FY 2022-23 Adopted Budget. In FY 2024, staff will evaluate the future needs of Stormwater projects and assess the rates accordingly.

EXPENDITURE HIGHLIGHTS

Expenditures are projected in the FY 2023-24 budget total of \$1,102,742. This includes eligible costs for Public Works engineering and administration related to stormwater management, and erosion control projects and capital improvement projects. An emergency erosion control project will be underway in the Swan Ridge area. Fund balance will be used to cover the overage in expenses.

ECONOMIC DEVELOPMENT FUND

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

REVENUE HIGHLIGHTS

The FY 2023-24 DCEDC budget projects \$3,384,216 in total revenue, an increase of \$233,077 (+7.4%) from the FY 2022-23 Adopted Budget.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$4,479,428 for FY 2023-24, an increase of \$694,100 (+18%) from FY 2022-23 Adopted Budget. The main driver of this increase is the aggressive investment and incentive strategy into the rehab of the City's large shopping centers. Additionally, the department proposes a new position, Economic Development Coordinator. This position was approved by the Economic Development Board.



Chick-fil-A grand opening June 2023

HOTEL-MOTEL TAX FUND

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

HIGHLIGHTS

The FY 2023-24 Hotel-Motel Fund budget anticipates total revenues of \$893,500, a flat estimate over the FY 2022-23 Adopted Budget.

FY 2023-24 total expenditures are \$836,956, a small increase over the FY 2022-23 Adopted Budget. The projected grants for events in the community is the driver of the increase.

Projected Events & Grants:

- Great American Shootout – largest event at Fieldhouse
- Duncanville Chamber of Commerce – the City’s designated Visitor Center
- ALW Entertainment – Duncanville Football Classic
- Sandra Meadows Tournament – Basketball tournament in December
- Hoopfest – Premier basketball tournament to bring in national teams
- Duncanville Community Theatre



OTHER FUND HIGHLIGHTS

ARPA (American Rescue Plan Act) Fund highlights

The federal government awarded local governments funding to offset lost revenue, fund infrastructure, and continue Covid-19 pandemic response efforts. The City received \$9.6 million in funding. Funding must be obligated by December 2024 and spent by December of 2026. A full listing of projects can be found in the ARPA Fund 758 section.

The following projects have been identified for funds in the proposed FY 2024 budget:

- SCADA (Supervisory Control and Data Acquisition) system communicates with the City's water tanks and towers. It monitors equipment like motors, pumps, and valves in real-time. The servers and equipment need to be replaced. Estimated \$500,000. Replacing the equipment and servers will impact positively the Utility Fund as it will reduce contractual costs.
- \$60,000 for new Traffic Operation equipment and servers.
- \$205,000 for expansion of the Recreation Center fitness room.
- \$2.5 million to be directed toward the overages for the new Fire Station 1, equipping the facility with IT and all other ancillary needs for a fully operational facility and Emergency Operation Center. Estimated opening October 2023.

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. In FY 2023, the City experienced an increase of \$110,000 due to increase in premiums and projected claims. Insurance premiums rose due to experiencing high levels of claims, inflation, and increased payroll cost. Contributions have been evaluated and increased by \$92,396 in the FY 2024 budget to adequately cover the higher cost in premiums.

All Other Funds

Other funds will not be detailed here. See the fund summaries for each fund later in this document. A comprehensive list of CIP projects and funding can be found in the CIP section.

CONSOLIDATED SUMMARY BY FUND
PROPOSED BUDGET - FY 2023-2024

FUND	New Revenue	Expense	Net Revenue Over / (Under) Expenses
001 - GENERAL FUND	\$39,723,874	\$39,617,695	\$106,179
002 - WATER/SEWER UTILITY FUND	21,154,119	19,107,530	\$2,046,590
005 - DEBT SERVICE FUND	1,484,215	1,481,356	\$2,858
008 - COMPREHENSIVE SELF INSURANCE	560,525	585,000	(\$24,475)
010 - HOTEL TAX FUND	893,500	836,956	\$56,544
012 - ECONOMIC DEVELOPMENT	3,384,216	4,479,428	(\$1,095,212)
013 - GRANT FUND	209,525	215,382	(\$5,857)
015 - DRAINAGE FUND	780,200	1,102,742	(\$322,542)
016 - FLEET/EQUIP REPR/REPLACE FUND	0	0	(\$0)
017 - UTILITY CAPITAL PROJECTS	6,500,000	6,477,978	\$22,022
018 - UTILITY METER REPLACEMENT FUND	500,000	0	\$500,000
019 - SANITATION FUND	4,686,618	4,587,897	\$98,721
020 - STREET/ALLEY CIP FUND	190,000	600,000	(\$410,000)
024 - PARK CAPITAL IMPROV FUND	750,000	3,513,275	(\$2,763,275)
025 - ALLEY IMPROVEMENT FUND	200,000	114,508	\$85,492
026 - CAPITAL IMPROVEMENT PROJ FUND	0	5,075,000	(\$5,075,000)
032 - INFO TECH REPAIR/REPLACE FUND	0	0	(\$0)
033 - TAX INCREMENT FINANCING FUND	96,958	82,250	\$14,708
041 - ONE-TIME PROJECTS	0	0	(\$0)
050 - POLICE FORFEITURE/SEIZURE FUND	36,800	141,372	(\$104,572)
051 - STATE ASSET FORFEITURE FUND	0	0	(\$0)
052 - FEDERAL ASSET FORFEITURE FUND	0	0	(\$0)
205 - FIRE DONATIONS FUND	0	0	(\$0)
215 - PEG FUND	95,000	20,000	\$75,000
225 - COURT SECURITY FUND	8,000	0	\$8,000
230 - JUVENILE CASE MANAGER FUND	8,000	8,000	(\$0)
235 - COURT TECHNOLOGY	7,500	250	\$7,250
401 - FURNITURE REPLACEMENT FUND	40,000	69,000	(\$29,000)
405 - FACILITY REPAIR/RENOVATE FUND	0	0	(\$0)
410 - IT REPAIR/REPLACEMENT FUND	154,929	152,700	\$2,229
415 - FLEET/EQUIP REPR/REPLACE FUND	1,022,480	2,023,884	(\$1,001,404)
420 - SWAT REPLACEMENT FUND	75,000	75,322	(\$322)
456 - FIELDHOUSE	2,096,625	2,014,884	\$81,741
757 - EMERGENCY/ DISASTER RELIEF	0	0	(\$0)
758 - AMERICAN RESCUE PLAN	0	1,531,250	(\$1,531,250)
Net Revenue Over / (Under) Expenses	\$84,658,083	\$93,913,657	(\$9,255,574)

**CONSOLIDATED FUND SUMMARY
BY REVENUE AND EXPENDITURE TYPE
PROPOSED BUDGET - FY 2023-2024**

NEW REVENUES	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24	% CHANGE OVER ADOPTED
50 - PROPERTY TAXES	\$19,964,226	\$21,662,208	\$21,662,208	\$23,393,424	7.99%
51 - SALES & OTHER TAXES	13,750,086	13,580,556	13,985,556	14,528,864	6.98%
52 - PERMITS & LICENSES	658,969	572,050	572,050	647,500	13.19%
53 - FINES & FEES	327,574	424,100	424,100	377,600	-10.96%
54 - INTERGOV REVENUES	1,080,700	5,618,701	5,768,041	1,431,111	-74.53%
55 - INTEREST	117,690	193,300	193,300	87,000	-54.99%
56 - FRANCHISE FEE REV	2,076,107	2,054,000	2,054,000	2,080,000	1.27%
57 - CHARGES FOR SERVICES	26,414,688	26,904,895	26,904,895	28,832,460	7.16%
58 - TRANSFER FROM FUNDS	15,777,169	6,831,026	11,886,474	6,348,488	-7.06%
59 - OTHER SOURCES	2,782,340	7,221,576	2,221,576	6,931,636	-4.01%
TOTAL RECURRING REVENUES	82,949,549	85,062,412	85,672,200	84,658,083	-0.48%
USE OF FUND BALANCE				12,493,378	
TOTAL RESOURCES				97,151,461	
EXPENSES					
60 - SALARY AND BENEFITS	\$26,727,024	\$28,123,562	\$27,804,562	\$29,332,765	4.30%
72 - SUPPLIES & MATERIALS	2,382,050	5,117,958	5,205,756	4,747,521	-7.24%
73 - CONTRACT & PROF SVCS	22,100,532	23,645,676	24,133,927	24,398,024	3.18%
74 - MAINT & REPAIR SVCS	1,115,033	1,852,559	1,847,033	2,284,189	23.30%
75 - UTILITIES	1,027,989	1,217,324	1,205,584	1,251,864	2.84%
76 - CAPITAL OUTLAY	11,677,757	27,489,952	33,505,119	18,991,663	-30.91%
77 - DEBT SERVICES	2,177,357	2,023,575	2,023,575	2,020,481	0.00%
78 - TRANSFER TO FUNDS	16,820,077	7,987,447	12,994,598	7,525,176	-5.79%
79 - OTHER FINANCING USES	2,205,333	2,872,280	3,021,721	3,361,974	17.05%
TOTAL EXPENDITURES	86,233,151	100,330,332	111,741,875	93,913,657	-6.40%
NET REVENUE OVER / (UNDER) EXPENDITURES	(\$3,283,602)	(\$15,267,920)	(\$26,069,675)	\$3,237,803	
BEGINNING FUND BALANCE *	\$72,058,153		\$68,774,551	\$42,704,876	
ENDING FUND BALANCE PROJECTED			\$42,704,876	\$33,449,302	

*Beginning Fund Balance is the audited ending fund balance for FY 2021.

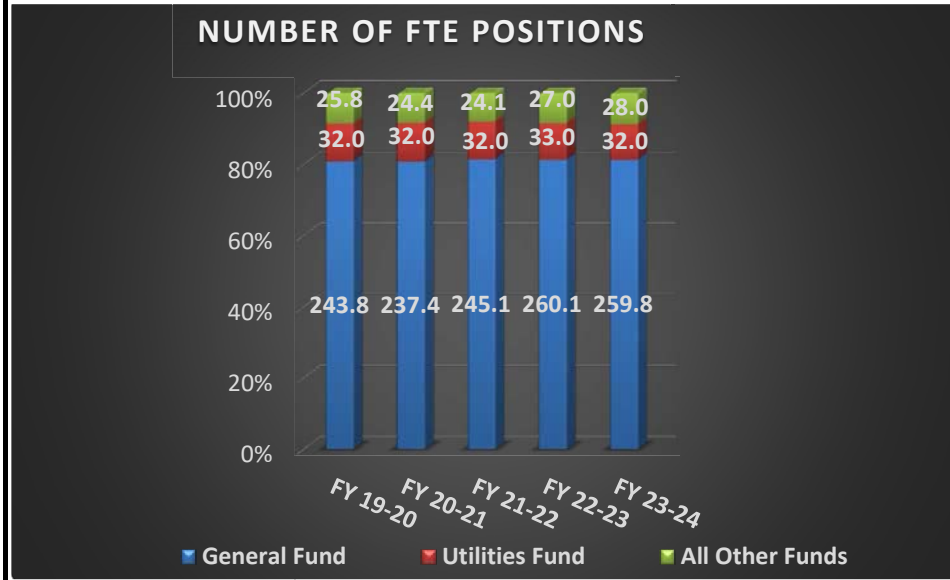
2023-24 BUDGET
PERSONNEL SCHEDULE

	2019-20		2020-21		2021-22		2022-23 BUDGET		2023-2024 PROPOSED BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
ADMINISTRATION										
Mayor & Council	-	-	-	-	-	-	-	-	-	-
City Manager	4.00	-	4.00	-	4.00	0.50	6.00	0.50	5.00	-
City Secretary	-	-	-	-	3.00	-	2.00	1.00	2.00	-
Human Resources	2.00	0.64	2.00	0.50	3.00	0.50	3.00	0.50	3.00	0.50
Information Systems	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Communication & Marketing	1.00	-	1.00	-	1.00	-	2.00	-	5.00	-
Library Services	9.00	3.00	9.00	3.00	9.00	3.00	10.00	3.00	10.00	3.00
City Marshal	-	-	-	-	1.00	-	1.00	-	1.00	-
TOTAL GENERAL GOVERNMENT	20.00	3.64	20.00	3.50	25.00	4.00	28.00	5.00	30.00	3.50
NEIGHBORHOOD SERVICES										
Neighborhood Services					5.00	-	7.00	-	7.00	-
Building Inspections					6.00	-	6.00	-	6.00	-
Planning					2.00	-	2.00	-	2.00	-
TOTAL NEIGHBORHOOD SERVICES					13.00	-	15.00	-	15.00	-
FINANCE										
Fiscal Services	7.00	-	7.00	-	5.00	-	6.00	-	6.00	-
Municipal Court	4.50	-	4.50	-	4.50	-	5.00	-	5.00	-
Purchasing	1.00	-	1.00	-	2.00	-	2.00	-	2.00	-
City Marshal	1.00	-	1.00	-	-	-	-	-	-	-
TOTAL FINANCE	13.50	-	13.50	-	11.50	-	13.00	-	13.00	-
PARKS AND RECREATION										
Parks and Recreation Administration	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Recreation Programming	2.00	7.00	2.00	4.80	2.00	3.51	2.00	7.80	3.00	5.00
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	1.30	7.00	0.50	7.00	0.50	7.00	1.30	7.00	1.30
Building Maintenance	5.00	2.00	5.00	2.00	-	-	-	-	-	-
Senior Center	1.80	1.10	1.80	2.00	1.80	1.74	2.00	2.00	2.00	2.00
TOTAL PARKS AND RECREATION	23.80	11.40	23.80	9.30	18.80	5.75	19.00	11.10	20.00	8.30
POLICE										
Police Administration	3.00	-	3.00	-	3.00	-	4.00	-	4.00	-
Patrol	45.00	-	45.00	-	47.00	-	47.00	-	48.00	-
Special Services	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Criminal Investigation	13.00	-	13.00	-	14.00	-	14.00	-	14.00	-
Animal Control	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Guards	-	2.50	-	3.30	-	3.50	-	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	-	-	-	-	-	-	-	-	-
TOTAL POLICE	75.00	3.00	70.00	3.80	73.00	4.00	74.00	4.00	75.00	4.00
PUBLIC WORKS										
Public Works Administration	3.00	-	3.00	-	3.00	-	5.00	-	5.00	-
Planning	2.00	-	2.00	-	-	-	-	-	-	-
Building Inspection	6.00	-	6.00	-	-	-	-	-	-	-
Code Enforcement	3.00	-	3.00	-	-	-	-	-	-	-
Streets	16.50	-	16.50	-	16.50	-	16.00	-	16.00	-
Traffic Operations	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Equipment Services	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Building Maintenance	-	-	-	-	5.00	1.53	5.00	2.00	5.00	2.00
TOTAL PUBLIC WORKS	38.50	-	38.50	-	32.50	1.53	34.00	2.00	34.00	2.00

2023-24 BUDGET
PERSONNEL SCHEDULE

	2019-20		2020-21		2021-22		2022-23 BUDGET		2023-2024 PROPOSED BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
FIRE										
Fire Administration	3.00		3.00		3.00		3.00		3.00	-
Fire Prevention	2.00	-	2.00	-	3.00	-	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	-
TOTAL FIRE	55.00	-	55.00	-	56.00	-	55.00	-	55.00	-
TOTAL GENERAL FUND	225.80	18.04	220.80	16.60	229.80	15.28	238.00	22.10	242.00	17.80
UTILITIES										
Utilities Administration	2.50	-	2.50	-	3.00	-	2.00	-	2.00	-
Water & Sewer Services							20.00	-	20.00	-
Water Services	8.00	-	10.00	-	10.00	-	-	-	-	-
Wastewater Services	11.50	-	9.50	-	9.50	-	-	-	-	-
Utility Accounting/UCS	10.00	-	10.00	-	10.00	-	11.00	-	10.00	-
TOTAL UTILITIES	32.00	-	32.00	-	32.50	-	33.00	-	32.00	-
HOTEL/MOTEL										
Conventions and Visitor's Bureau	0.30		0.30		0.30		1.00		1.00	-
TOTAL HOTEL/MOTEL	0.30	-	0.30	-	0.30	-	1.00	-	1.00	-
ECONOMIC DEVELOPMENT										
Economic Development	1.70		1.70	0.50	2.70	0.50	3.00	0.50	4.00	0.50
Beautification		0.62		0.30	1.00	0.09	1.00	1.00	1.00	1.00
TOTAL ECONOMIC DEVELOPMENT	1.70	0.62	1.70	0.80	3.70	0.59	4.00	1.50	5.00	1.50
GRANT										
Community Development Block Grant	1.00	-	1.00	-	1.00	-	-	-	-	-
Voca Grant	-	-	-	-	-	-	-	-	-	-
Senior Meals	0.20		0.20		0.20		-	-	-	-
TOTAL GRANT FUND	1.20	-	1.20	-	1.20	-	-	-	-	-
DRAINAGE										
Drainage Administration	3.50	-	3.50	-	4.00	-	3.00	-	3.00	-
TOTAL DRAINAGE FUND	3.50	-	3.50	-	4.00	-	3.00	-	3.00	-
SANITATION FUND										
Administration	1.00		1.00		1.00		1.00		1.00	-
Litter Control	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL SOLID WASTE FUND	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-
TRAFFIC ADMINISTRATION										
Traffic Administration	-	-	-	-	-	-	-	-	-	-
TOTAL TRAFFIC ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
JUVENILE CASE MANAGER										
Juvenile Case Manager	0.5		0.5		0.5		-	-	-	-
TOTAL JUVENILE CASE MANAGER	0.5	-	0.5	-	0.5	-	-	-	-	-
TOTAL FIELDHOUSE	4.00	9.00	3.00	8.40	3.00	5.27	3.00	9.50	3.00	9.50

2023-24 BUDGET PERSONNEL SCHEDULE										
	2019-20		2020-21		2021-22		2022-23 BUDGET		2023-2024 PROPOSED BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
TOTAL ALL FUNDS	274.0	27.7	268.0	25.8	280.0	21.1	287.0	33.1	291.0	28.8



* FTE = Full Time Equivalent

Explanation of Changes to Personnel FY 2024 Proposed:

- | | |
|---|------------|
| 1. Eliminated Chief Innovation Officer position in City Manager's Office | -1.0 |
| 2. Reinstated Executive Assistant in City Secretary's Office | 1.0 |
| 3. Reclassed two (2) Part-Time positions into one (1) Full-Time Customer Service | 1.0 |
| 4. Reclassed two (2) Part-Time positions into one (1) Full-Time Recreation Center Attendant | 1.0 |
| 5. Transferred Sr. Neighborhood Service Officer to Police - Parking Enforcement in FY 2023 | 1.0 |
| 6. Added Economic Development Coordinator position | <u>1.0</u> |
| Total change to Full-Time positions | 4.0 |

**001 - GENERAL FUND
SUMMARY
PROPOSED BUDGET - FY 2023-2024**

REVENUES	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24	% CHANGE OVER ADOPTED
50 - PROPERTY TAXES	\$18,692,686	\$20,805,379	\$20,805,379	\$21,909,710	5.31%
51 - SALES & OTHER TAXES	9,747,900	9,538,417	9,943,417	10,251,648	7.48%
52 - PERMITS & LICENSES	658,969	572,050	572,050	647,500	13.19%
53 - FINES & FEES	299,672	386,600	386,600	350,100	-9.44%
54 - INTERGOV REVENUES	173,031	237,500	237,500	347,861	46.47%
55 - INTEREST	65,572	67,700	67,700	67,700	0.00%
56 - FRANCHISE FEE REV	1,857,149	1,739,000	1,739,000	1,755,000	0.92%
57 - CHARGES FOR SERVICES	1,833,524	1,120,300	1,120,300	1,147,200	2.40%
58 - TRANSFER FROM FUNDS	2,715,192	2,905,293	2,905,293	2,798,905	-3.66%
59 - OTHER SOURCES	725,458	391,000	391,000	448,250	14.64%
TOTAL RECURRING REVENUES	36,769,153	37,763,239	38,168,239	39,723,874	5.19%
USE OF FUND BALANCE				159,791	
TOTAL RESOURCES				\$39,883,665	
EXPENSES					
60 - SALARY AND BENEFITS	\$21,733,555	\$24,150,028	\$23,951,028	\$25,283,624	4.69%
72 - SUPPLIES & MATERIALS	1,422,519	2,029,181	2,123,270	2,140,346	5.48%
73 - CONTRACT & PROF SVCS	7,147,524	7,028,950	7,428,580	7,675,081	9.19%
74 - MAINT & REPAIR SVCS	694,756	1,385,657	1,382,931	1,743,685	25.84%
75 - UTILITIES	814,417	952,225	940,485	981,857	3.11%
76 - CAPITAL OUTLAY	155,714	161,175	152,850	153,458	-4.79%
77 - DEBT SERVICES	60,129	0	0	0	0.00%
78 - TRANSFER TO FUNDS	2,198,589	1,169,982	1,674,982	1,143,674	-2.25%
79 - OTHER FINANCING USES	364,256	509,461	507,533	495,970	-2.65%
TOTAL EXPENDITURES	34,591,459	37,386,658	38,161,658	39,617,695	5.97%
NET REVENUE OVER / (UNDER) EXPENDITURES	\$2,177,694	\$376,581	\$6,581	\$265,970	
BEGINNING FUND BALANCE *	\$15,268,262		\$17,445,956	\$17,452,537	
ENDING FUND BALANCE PROJECTED	\$17,445,956		\$17,452,537	\$17,558,716	
Targeted Reserve - 75 Days (20-25%)	\$7,107,834		\$7,841,437	\$8,140,622	
Excess Amount Over Reserve	\$10,338,122		\$9,611,100	\$9,418,094	

* Beginning Fund Balance is the audited ending fund balance for General Fund for FY 2021.

001 - GENERAL FUND
PROPOSED BUDGET - FY 2023-2024
Revenues By Detailed Category

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
50 - PROPERTY TAXES				
501101 - CURRENT TAXES	18,434,935	20,545,379	20,545,379	21,619,710
501102 - DELINQUENT TAXES	116,290	125,000	125,000	145,000
501103 - PENALTIES AND INTEREST	141,461	135,000	135,000	145,000
TOTAL	\$18,692,686	\$20,805,379	\$20,805,379	\$21,909,710
51 - SALES & OTHER TAXES				
501201 - STATE SALES TAX CITY PORTION	6,401,959	6,302,278	6,572,278	6,768,432
501202 - SALES TAX PROPERTY TAX RELIEF	3,200,980	3,151,139	3,286,139	3,384,216
501204 - ALCOHOLIC BEVERAGE TAX	144,962	85,000	85,000	99,000
TOTAL	\$9,747,900	\$9,538,417	\$9,943,417	\$10,251,648
52 - PERMITS & LICENSES				
502101 - BUILDING PERMITS	320,636	300,000	300,000	350,000
502102 - ELECTRICAL PERMITS	34,548	20,000	20,000	27,000
502103 - SOLICITOR LICENSES	1,425	500	500	500
502106 - SIGN PERMITS	22,223	15,000	15,000	18,000
502108 - HEALTH FOOD INSPECTION FEES	76,754	70,000	70,000	75,000
502109 - PLUMBING AND AC PERMITS	59,767	55,000	55,000	60,000
502111 - ZONING & SPEC USE PERMIT	13,750	8,500	8,500	12,000
502114 - RENTAL PROPERTY REGISTRATION	60,280	50,000	50,000	55,000
502120 - ALARM PERMITS	64,147	50,000	50,000	45,000
502122 - POOL OR SPA INSPECTION FEE	5,440	3,000	3,000	5,000
509607 - ANIMAL PERMITS	0	50	50	0
TOTAL	\$658,969	\$572,050	\$572,050	\$647,500
53 - FINES & FEES				
503101 - MUNICIPAL COURT FINES	229,286	300,000	300,000	275,000
503102 - COURT RELATED FEES	53,358	65,000	65,000	60,000
503103 - SCHOOL CROSSING FEES	2,514	3,500	3,500	2,500
503201 - LIBRARY FINES	6,777	3,000	3,000	5,000
503301 - FALSE ALARM FINES	7,702	15,000	15,000	7,500
509609 - RETURN CHECK FEES	35	100	100	100
TOTAL	\$299,672	\$386,600	\$386,600	\$350,100
54 - INTERGOV REVENUES				
504102 - DISD SCHOOL CROSSING GUARDS	54,089	42,500	42,500	50,310
504103 - DALLAS CNTY CROSSING GUARD REV	32,479	40,000	40,000	40,000
504109 - REIMB FOR REG EMERG MANAGER	46,946	100,000	100,000	147,551
507105 - SENIOR MEAL DONATIONS	10	0	0	0
508203 - INTERGOV REIMBURSEMENT-CDBG	12,173	55,000	55,000	60,000
508210 - INTERGOV REIMBURSEMNTS-CARE TM	27,333	0	0	50,000
TOTAL	\$160,857	\$237,500	\$237,500	\$347,861
55 - INTEREST				
505101 - INTEREST ON GOVT POOL INVEST	17,740	1,700	1,700	1,700
505103 - CERT OF DEPOSIT INTEREST	18,448	36,000	36,000	36,000
505106 - MONEY MARKET INTEREST	29,383	30,000	30,000	30,000
TOTAL	\$65,572	\$67,700	\$67,700	\$67,700
56 - FRANCHISE FEE REV				
501301 - FRANCHISE FEE ELECTRIC	1,201,302	1,150,000	1,150,000	1,150,000
501302 - FRANCHISE FEE GAS	479,978	332,000	332,000	390,000
501303 - FRANCHISE FEE TELEPHONE	46,800	82,000	82,000	75,000
501304 - FRANCHISE FEE CABLE TV	129,059	175,000	175,000	140,000
TOTAL	\$1,857,149	\$1,739,000	\$1,739,000	\$1,755,000

001 - GENERAL FUND
PROPOSED BUDGET - FY 2023-2024
Revenues By Detailed Category

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
57 - CHARGES FOR SERVICES				
502105 - EMERGENCY MEDICAL SERVICE	1,575,840	850,000	850,000	900,000
507102 - RECREATION FEES	188,959	230,000	230,000	200,000
507104 - SENIOR CENTER ANNUAL USER FEE	3,228	4,000	4,000	2,200
507107 - RECREATION CENTER CLASSES	22,915	14,500	14,500	16,000
507108 - SPECIAL EVENTS	22,831	12,000	12,000	16,000
507109 - SENIOR CLASS/TRIPS	3,259	1,800	1,800	3,000
509603 - LIBRARY SERVICE FEES	15,576	8,000	8,000	10,000
509622 - MOWING LIEN REIMBURSEMENTS	917	0	0	0
TOTAL	\$1,833,524	\$1,120,300	\$1,120,300	\$1,147,200
58 - TRANSFER FROM FUNDS				
598002 - PILOT FEE TZ-CITY WWW UTILITY	543,864	1,724,640	1,724,640	1,542,082
599002 - TRANS FROM UTILITY FUND-002	1,812,876	1,065,393	1,065,393	1,065,393
599005 - TRANS FROM DEBT FUND-005	0	0	0	0
599010 - TRANS FROM HOTEL FUND-010	55,092	31,268	31,268	35,616
599012 - TRANS FROM EDC FUND-012	111,060	73,992	73,992	145,814
599019 - TRANS FROM SANITATION FND-019	192,300	0	0	0
599031 - TRANS FROM TRAFFIC IMP FND-031	0	0	0	0
599041 - TRANS FROM 1-TIME PROJ FND-041	0	0	0	0
599230 - TRANS FROM JUVENILE FUND-230	0	10,000	10,000	10,000
599757 - TRANS FROM EMERG MANG FND-757	0	0	0	0
TOTAL	\$2,715,192	\$2,905,293	\$2,905,293	\$2,798,905
59 - OTHER SOURCES				
503202 - LIBRARY DONATIONS	864	0	0	0
509101 - SALE OF FIXED ASSETS	0	0	0	0
509102 - GAIN/ LOSS ON SALE FIXED ASSET	0	0	0	0
509105 - SALE OF MATERIALS	3,756	2,500	2,500	3,750
509201 - INSURANCE RECOVERY	0	0	0	0
509501 - COLLECTION OF BAD DEBTS	0	0	0	0
509502 - MISCELLANEOUS WRITEOFFS	0	0	0	0
509601 - MISCELLANEOUS REVENUE	367,913	100,000	100,000	100,000
509602 - CASH OVER AND SHORT	7,123	0	0	0
509604 - POLICE ACCIDENT REPORTS	3,274	3,500	3,500	3,500
509606 - AUCTION PROCEEDS	0	5,000	5,000	0
509611 - SCRAP METAL SALES	0	0	0	0
509612 - CITY SERVICES REIMBURSEMENT	43,686	58,000	58,000	58,000
509613 - WORKERS COMP REIMBURSEMENT	70,043	20,000	20,000	45,000
509614 - RENTAL OF TOWER	222,132	194,000	194,000	225,000
509617 - LEASE INCOME-EON	0	0	0	0
509618 - GAS WELL OIL REVENUE	20,914	8,000	8,000	13,000
509623 - CLAIM REIMBURSEMENTS	0	0	0	0
588888 - REVENUE SUSPENSE	0	0	0	0
TOTAL	\$725,458	\$391,000	\$391,000	\$448,250
TOTAL REVENUE	\$36,756,979	\$37,763,239	\$38,168,239	\$39,723,874

001 - GENERAL FUND
PROPOSED BUDGET - FY 2023-2024
EXPENSES BY DEPARTMENT

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
0101 - GENERAL GOVERNMENT AND SUPPORT SERVICES				
010110 - MAYOR AND COUNCIL	135,445	196,514	193,323	168,082
010111 - CITY ADMINISTRATION	750,511	879,352	878,008	810,310
010112 - CITY SECRETARY	323,057	383,254	382,774	375,258
010113 - HUMAN RESOURCES	418,829	483,345	483,345	489,110
010114 - INFO TECHNOLOGY	881,789	1,047,570	1,126,784	1,439,456
010115 - PUBLIC INFORMATION OFFICE	187,263	266,090	265,370	488,028
010116 - PUBLIC LIBRARY	955,216	1,056,970	1,056,970	1,095,090
010117 - CITY MARSHALL DIV	90,451	100,948	99,940	118,688
TOTAL	\$3,742,561	\$4,414,043	\$4,486,514	\$4,984,022
0102 - FISCAL SERVICES				
010220 - FISCAL ADMIN/ACCOUNTING DIV.	609,446	782,266	1,019,266	851,028
010223 - MUNICIPAL COURT DIV.	436,821	494,242	494,242	533,264
010225 - PROCUREMENT OFFICE	183,412	222,559	222,079	241,177
TOTAL	\$1,229,679	\$1,499,067	\$1,735,587	\$1,625,469
0103 - NEIGHBORHOOD AND PLANNING				
010361 - BUILDING INSPECT/PERMITS DIV	518,317	507,782	503,932	560,771
010364 - PLANNING SERVICES	146,727	179,401	179,401	194,294
010365 - NEIGHBORHOOD SVCS	405,646	636,444	631,484	687,978
TOTAL	\$1,070,690	\$1,323,627	\$1,314,817	\$1,443,043
0104 - PARKS AND RECREATION				
010440 - PARK AND REC ADMINISTRATION	278,224	270,360	271,260	285,836
010441 - RECREATION PROGRAMMING	364,108	456,268	455,368	482,476
010442 - SPECIAL EVENTS	188,341	260,843	298,843	331,833
010443 - ATHLETIC PROGRAMMING	388,488	419,447	419,447	449,799
010445 - HORTICULTURE	138,005	181,731	181,731	190,193
010446 - PARK GROUNDS MAINTENANCE	1,052,962	1,482,461	1,435,689	1,734,575
010449 - SENIOR CENTER	195,877	221,915	228,915	236,341
TOTAL	\$2,606,005	\$3,293,024	\$3,291,252	\$3,711,052
0105 - POLICE				
010550 - POLICE ADMINISTRATION	2,076,062	2,253,840	2,264,440	2,495,334
010551 - PATROL	4,944,825	5,148,860	5,119,146	5,624,369
010552 - CRIMINAL INVESTIGATION	1,564,303	1,586,404	1,579,088	1,623,810
010553 - ANIMAL CONTROL	487,533	541,470	539,230	575,738
010554 - SCHOOL GUARDS	86,559	88,233	88,233	100,620
010555 - CRIME PREVENTION	196,488	156,596	154,664	166,827
010556 - SWAT DIVISION	1,040	104,237	104,237	146,049
010557 - RECORDS	310,074	357,668	356,540	373,064
010558 - DETENTION SERVICES	3	0	0	0
010559 - POLICE SPECIAL SERVICES	414,234	410,589	448,025	411,961
TOTAL	\$10,081,121	\$10,647,896	\$10,653,602	\$11,517,772
0106 - PUBLIC WORKS				
010660 - PUBLIC WORKS ADMIN/ENGINEERING	342,105	622,027	570,947	610,894
010662 - STREET MAINTENANCE	2,894,212	3,542,060	3,487,208	3,430,695
010663 - TRAFFIC OPERATIONS	1,076,319	1,080,057	1,071,385	1,103,496
010667 - FLEET/EQUIPMENT SERVICES	1,134,757	1,249,561	1,349,561	1,335,324
010668 - BUILDING MAINTENANCE	821,735	904,911	901,911	973,106
TOTAL	\$6,269,128	\$7,398,616	\$7,381,011	\$7,453,514
0107 - FIRE				
010770 - FIRE ADMINISTRATION	689,685	715,571	715,571	665,326
010771 - FIRE PREVENTION	253,141	304,560	305,460	353,313
010772 - FIRE SUPPRESSION	4,404,554	4,551,001	4,571,795	5,077,423
010773 - ADVANCED LIFE SUPPORT	1,787,283	1,834,036	1,800,832	1,790,938
010775 - EMERGENCY MANAGEMENT ADMIN	131,925	139,364	139,364	195,075
TOTAL	\$7,266,588	\$7,544,532	\$7,533,022	\$8,082,075
0108 - NON-DEPARTMENTAL				
010880 - NON-DEPARTMENTAL	2,225,687	1,265,853	1,765,853	640,956
TOTAL	\$2,225,687	\$1,265,853	\$1,765,853	\$640,956
0109 - USE OF FUND BALANCE				
010990 - USE OF FUND BALANCE	100,000	0	0	159,791
TOTAL	\$100,000	\$0	\$0	\$159,791
TOTAL EXPENSES	\$34,591,459	\$37,386,658	\$38,161,658	\$39,617,695

ADMINISTRATION MAYOR AND COUNCIL

PROGRAM DESCRIPTION

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

BUDGET HIGHLIGHTS FY 2023-24

- Four (4) Strategic Planning retreats for Council and Staff - \$61,000
- Boards and Commissions appreciation - \$4,500
- Training and Development - \$50,500



EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
72 - SUPPLIES & MATERIALS	\$8,597	\$11,920	\$11,920	\$11,640
73 - CONTRACT & PROF SVCS	86,067	76,174	72,983	58,022
78 - TRANSFER TO FUNDS	1,122	1,120	1,120	1,120
79 - OTHER FINANCING USES	39,660	107,300	107,300	97,300
Grand Total	\$135,445	\$196,514	\$193,323	\$168,082

ADMINISTRATION CITY MANAGER’S OFFICE

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.



GOALS IN FY 2023-24

- Maintain employee competitive position in the marketplace.
- Continue process improvements to enhance service delivery.
- Develop long-term funding strategies for Capital Improvement Projects.
- Maintain a safe and secure community by assuring the right balance of public safety services and crime prevention strategies.
- Maintain and enhance the physical environment by addressing litter, blight, and visible deterioration.
- Accurately account for all City business transactions and assets; provide accurate and timely information to the City Council and the public.

BUDGET HIGHLIGHTS FY 2023-24

- Reduction of 1 position – Chief Innovation Officer.
- Training and Development - \$26,785.



**ADMINISTRATION
CITY MANAGER’S OFFICE**

ACCOMPLISHMENTS IN FY 2022-23

- Awarded the Distinguished Budget Presentation for the FY 2022-23 budget.
- Prepared and presented a balanced FY 2022-23 budget.
- Coordinated and held fun and affordable Juneteenth and July 4th events.
- Partnered with Star Transit for new and affordable public transportation options.
- Increased homestead tax exemption for Duncanville homeowners.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Respond to citizen inquires to the City Manager's Office within a timely manner	New	48 hours	48 hours	48 hours
Efficiently provide information, support, response, and recommendations to City Council in a timely manner	New	48 hours	48 hours	48 hours
Community Meeting and Events Attended	New	24	24	30
Establish Department-wide benchmarks for responding to customer phone calls, emails, and other correspondence.	New	New	New	48 hours
City Manager Weekly Updates	-	52	52	52

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Assistant City Manager	1.0	1.0	1.0	1.0
Assistant to the City Manager	1.0	1.0	1.0	1.0
Budget/Grants Administrator	0.0	1.0	1.0	1.0
Chief Innovation Officer	1.0	1.0	0.0	0.0
City Manager	1.0	1.0	1.0	1.0
Executive Liaison	0.0	0.0	1.0	1.0
Management Fellow / Intern (FTE)	0.0	1.0	0.5	0.0
TOTAL	4.0	6.0	5.5	5.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$704,217	\$823,092	\$823,092	\$764,279
72 - SUPPLIES & MATERIALS	6,222	6,590	6,590	1,777
73 - CONTRACT & PROF SVCS	8,269	12,566	11,222	11,035
78 - TRANS TO OTHR FUNDS	4,002	7,419	7,419	6,409
79 - OTHR EXP/FINANCE USE	27,801	29,685	29,685	26,810
Grand Total	\$750,511	\$879,352	\$878,008	\$810,310

ADMINISTRATION CITY SECRETARY

PROGRAM DESCRIPTION

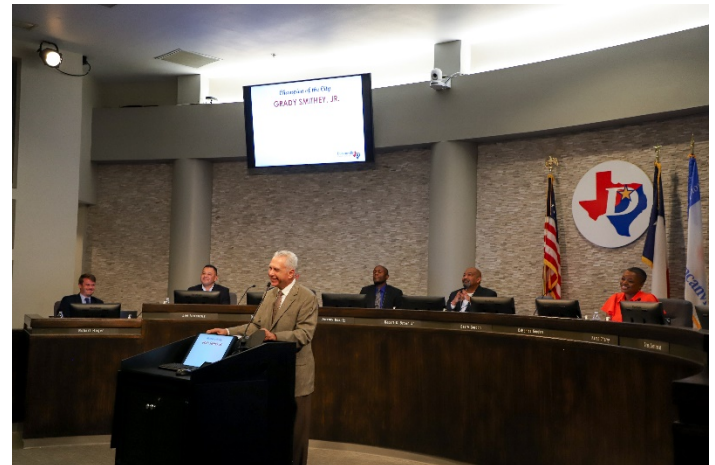
The City Secretary's Office is responsible for recording, publishing, indexing, and maintaining City Council minutes, ordinances, resolutions, and other legal documents of the City of Duncanville; preparing agenda packets for City Council meetings; administering elections; coordinating the Boards and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

BUDGET HIGHLIGHTS FY 2023-24

- \$78,000 – Election Expenses
- \$53,000 – Recurring electronic record storage software subscription

GOALS IN FY 2023-24

- Administer election(s) ordered by the City Council following Federal, State, and Local laws with the upmost transparency and accountability.
- Provide prompt processing of official documents.
- Provide prompt preparation of Council agendas, minutes, and packets.
- Successfully transition to a new City Secretary.
- Administer the Records Management Policy and Procedures in accordance with State law.



ADMINISTRATION CITY SECRETARY

ACCOMPLISHMENTS IN FY 2022-23

- Successfully administered 2022 local election.
- Served as the administrator of the City’s Public Information.
- Prepared and processed all City Council minutes.
- Assisted the Mayor with Champion of the City recognition awards.
- Trained new employees (City Manager Fellow, Customer Service Advocate, and new City Secretary).

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
City Council Meetings	40	48	40	40
Ordinances Adopted	27	40	29	30
Resolutions Adopted	77	113	61	75
Elections Held	2	1	2	2
Ordinances Published – (W/Penalties – in Focus Daily News)	16	20	20	15
Ordinances Codified	16	20	20	20
Proclamations Prepared	19	23	16	21
Open Records Requests Processed	593	737	863	800

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
City Secretary	1.0	1.0	1.0	1.0
Customer Service Advocate * (FTEs)	1.0	2.0	0.0	0.0
Executive Assistant	1.0	0.0	0.0	1.0
Management Fellow / Administrative Assistant	0.0	0.0	1.0	0.0
TOTAL	3.0	3.0	2.0	2.0

* Customer Service Advocate positions were moved to Communications and Marketing in FY 2023.

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$199,443	\$222,396	\$222,396	\$185,246
72 - SUPPLIES & MATERIALS	15,940	15,363	15,363	5,182
73 - CONTRACT & PROF SVCS	101,083	130,210	129,730	174,365
75 - UTILITIES	0	0	0	0
78 - TRANS TO OTHR FUNDS	819	820	820	1,000
79 - OTHR EXP/FINANCE USE	5,771	14,465	14,465	9,465
Grand Total	\$323,057	\$383,254	\$382,774	\$375,258

SUPPORT SERVICES HUMAN RESOURCES

PROGRAM DESCRIPTION

The Human Resources Department works in partnership with the City’s Directors and their teams, individual employees, City of Duncanville citizens, and 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.

GOALS IN FY 2023-24

- Re-establish Employee Recognition Program.
- Develop and implement City University to offer employees online and classroom-based courses.
- Identify and implement strategic recruitment and retention strategies, such as telecommuting and employee certification pays.
- Provide Cost-of-Living Adjustments for salaries.
- Establish a centralized City departmental Internship and Volunteer program.

BUDGET HIGHLIGHTS FY 2023-24

- Medical insurance wellness credit of \$10,000 to go toward Employee Wellness Program.
- \$10,000 – professional development and Emerging Leaders program.



SUPPORT SERVICES
HUMAN RESOURCES

ACCOMPLISHMENTS IN FY 2022-23

- Through Employee Wellness Program and Healthcare communications, we achieved a 2% rate decrease for employee medical health care.
- Implemented the results from the Comprehensive Comp Study in 2 phases.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Leadership Academy – Number of Participants /Graduates	13	12	15	15
Employee Wellness Initiative – Percent Change (+/-) on Health Care Rate	0%	-1.1%	-2.0%	-2.0%
Training & Development – Required Number of Training Hours per Employee for Year	4	15	15	15
Turnover (# of Employees, including FT, PT, and Seasonals per Year)	70	60	50	50

PERSONNEL SUMMARY	FY 20-21 ACTUAL	FY 21-22 REVISED	FY 22-23 ESTIMATE	FY 23-24 PROPOSED
Executive Assistant	0.0	1.0	1.0	1.0
Human Resource Director	1.0	1.0	1.0	1.0
Human Resource Manager	1.0	1.0	1.0	1.0
Intern	0.5	0.5	0.5	0.5
TOTAL	2.5	3.5	3.5	3.5

EXPENDITURE SUMMARY	FY 20-21 ACTUAL	FY 21-22 REVISED	FY 22-23 ESTIMATE	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$302,711	\$356,826	\$356,826	\$362,288
72 - SUPPLIES & MATERIALS	14,420	3,695	3,695	3,709
73 - CONTRACT & PROF SVCS	87,718	90,844	90,844	90,933
74 - MAINT & REPAIR SVCS	0	0	0	0
76 - CAPITAL OUTLAY	0	0	0	0
78 - TRANS TO OTHR FUNDS	1,539	1,540	1,540	1,540
79 - OTHR EXP/FINANCE USE	12,441	30,440	30,440	30,640
Grand Total	\$418,829	\$483,345	\$483,345	\$489,110

SUPPORT SERVICES
INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The City of Duncanville Information Technology Department provides cost effective and innovative technical solutions to enhance service delivery for all the City departments and stakeholders. The goal of the Information Technology Departments is service. Information Technology will achieve this goal through the implementation, maintenance, and management of cost-effective, proven industry-leading technologies for its stakeholders.

GOALS IN FY 2023-24

- Re-implement Tyler Technologies assets – EAM (Enterprise Asset Management), EnerGOV, and Financials.
- Replacement and redeployment of the remaining thin client hardware (VDI – Virtual Desktop).
- Staff training for Cybersecurity, MUNIS, and productivity applications.

BUDGET HIGHLIGHTS FY 2023-24

- Stabilize application infrastructure (Tyler MUNIS Financials, Human Capital Management, Enterprise Asset Management, EnerGOV) - \$485,000 (ARPA Funds)
- Cybersecurity and risk assessments - \$28,500



SUPPORT SERVICES INFORMATION TECHNOLOGY

ACCOMPLISHMENTS IN FY 2022-23

- Installation of Technology Infrastructure for Fire Station 271 and Emergency Operations Center.
- Replacement of fifty percent (50%) of the thin client hardware.
- Completed Disaster Recovery Center to new Fire Station.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 TARGET
Requests for Service	2,571	1,550	1,800	1,100
System Availability (Uptime)	99%	99%	99%	99%
Cyber Security Awareness	59.5%	5.3%	4%	4%
Project Management – System Implementation	40%	40%	50%	75%

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Chief Information Officer	1.0	1.0	1.0	1.0
Senior Software Engineer	1.0	1.0	1.0	1.0
Senior Systems Engineer	1.0	1.0	1.0	1.0
Information Technology Specialist	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$378,736	\$440,498	\$440,498	\$445,110
72 - SUPPLIES & MATERIALS	99,548	101,205	101,205	132,770
73 - CONTRACT & PROF SVCS	82,147	140,555	219,769	229,401
74 - MAINT & REPAIR SVCS	222,273	274,010	274,010	516,407
75 - UTILITIES	57,785	34,707	34,707	65,000
78 - TRANS TO OTHR FUNDS	40,104	38,495	38,495	38,368
79 - OTHR EXP/FINANCE USE	1,195	18,100	18,100	12,400
Grand Total	\$881,789	\$1,047,570	\$1,126,784	\$1,439,456

ADMINISTRATION

COMMUNICATIONS AND MARKETING

PROGRAM DESCRIPTION

The Communications and Marketing Department serves as a strategic partner to all City departments and is tasked with managing the City’s day-to-day communications, marketing, branding, and media relations. The department is staffed with a Communications and Marketing Administrator and a bilingual Communications and Marketing Specialist who are responsible for management of the City’s website, social media engagement, distribution of press releases, and responding to media inquiries. The Administrator also serves as the staff liaison for both the Arts Commission and Community Engagement Advisory Board. In addition, the Communications and Marketing Department plays an essential role during emergency operations and is responsible for providing the public with accurate and timely information.

The Customer Advocacy Department serves as a first point of contact for residents, business owners, stakeholders, staff, and elected officials. Now under the supervision of the Communications and Marketing Administrator, Customer Advocates are tasked with putting the needs of external and internal customers first. This department serves both English and Spanish speaking callers and visitors to City Hall.

GOALS IN FY 2023-24

- Consistent quality across the entire organization, as well as creating a strategic marketing plan.
- Creation of a style guide for all departments to follow concerning public information.
- Formation and execution of an approval process.
- Creation of a crisis communications plan.
- Continue to work collaboratively with other departments toward fulfilling the Council’s goal to strengthen community engagement while championing the City of Duncanville regionally, nationally, and internationally.
- Develop measurable goals for the Customer Advocacy Department and metrics for reporting its effectiveness.

BUDGET HIGHLIGHTS FY 2023-24

- See Click Fix software – public interfacing “report a concern” tool - \$55,000.
- \$23,000 – printed newsletters and E-mail news blast subscription.
- Customer Service Advocates moved from City Secretary budget to Communications and Marketing.



ADMINISTRATION

COMMUNICATIONS AND MARKETING

ACCOMPLISHMENTS IN FY 2022-23

- Redesigned DuncanvilleTX.gov and DuncanvilleFieldhouse.com were launched at the end of 2022.
- OurDuncanville was launched on November 21, 2022, and promoted across social media and print.
- Overall increase in content from this department in both English and Spanish.
- A bilingual Customer Advocacy Department was successfully created.
- Changes in the City’s phone tree have started to create a better experience for callers to City Hall.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Website traffic (sessions)	363,313	430,170	440,000	490,000
Facebook followers	4,596	4,503	4,863	5,300
Instagram followers	627	884	850	900
Twitter followers	914	1,066	1,050	1,500
YouTube followers	211	395	450	450
LinkedIn followers	74	135	332	350
Email newsletter engagement	30% open rate	30% open rate	32% open rate	50% open rate

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Communications & Marketing Administrator	1.0	1.0	1.0	1.0
Communications & Marketing Specialist	0.0	1.0	1.0	1.0
Customer Service Advocate	0.0	0.0	3.0	3.0
TOTAL	1.0	2.0	5.0	5.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$102,078	\$173,747	\$173,747	\$362,057
72 - SUPPLIES & MATERIALS	4,848	8,816	13,816	8,014
73 - CONTRACT & PROF SVCS	79,437	74,677	73,957	114,057
78 - TRANS TO OTHR FUNDS	900	900	900	900
79 - OTHR EXP/FINANCE USE	0	7,950	2,950	3,000
Grand Total	\$187,263	\$266,090	\$265,370	\$488,028

LEISURE SERVICES

LIBRARY

PROGRAM DESCRIPTION

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



GOALS IN FY 2023-24

- Expand Youth Services Assistant duties and goals.
- Expand Teen programming and engagement.
- Expand library community partnerships and outreach.
- Expand adult literacy programming to include technology and financial literacy.
- Pursue funding opportunities to acquire new bookmobile.
- Hire instructors for expanded adult programming and literacy classes.



BUDGET HIGHLIGHTS FY 2023-24

- \$100,000 – Library books and audio-visual materials.
- \$10,500 – Summer and Storytime programming and performers.

LEISURE SERVICES

LIBRARY

ACCOMPLISHMENTS IN FY 2022-23

- Increased number of programs offered and returned to in-person programming.
- Expanded duties of Community Outreach Librarian.
- Created Technical Services Librarian position.
- Reclassified Library Manager to Assistant Director.
- Eliminated Late Fee Charges.
- Strengthened relationships and collaborations with the Best Southwest Library Consortium.
- Completed comprehensive IT inventory of all library computers, monitors, etc.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Programs offered	161	273	275	275
Program attendance	4,920	6,000	6,500	6,000
Public computer use (sessions)	6,495	11,000	12,000	13,000
Wi-Fi use (data in GB)	10,333	12,250	12,000	12,000
Circulation	98,922	61,000	75,000	8,0000
Reference Questions	7,631	20,000	22,000	23,000

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Clerk	3.0	3.0	3.0	3.0
Clerk (FTE)	3.0	3.0	3.0	3.0
Librarian	3.0	4.0	4.0	4.0
Library Director	1.0	1.0	1.0	1.0
Assistant Library Director	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0
TOTAL	12.0	13.0	13.0	13.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$769,332	\$848,729	\$848,729	\$894,109
72 - SUPPLIES & MATERIALS	12,994	16,495	19,102	17,495
73 - CONTRACT & PROF SVCS	29,708	33,285	26,548	33,950
74 - MAINT & REPAIR SVCS	18,762	20,141	20,141	20,716
75 - UTILITIES	0	1,000	1,000	1,000
76 - CAPITAL OUTLAY	97,779	110,000	110,000	100,000
78 - TRANS TO OTHR FUNDS	15,819	15,820	15,820	15,820
79 - OTHR EXP/FINANCE USE	10,822	11,500	15,630	12,000
Grand Total	\$955,216	\$1,056,970	\$1,056,970	\$1,095,090

SUPPORT SERVICES CITY MARSHAL

PROGRAM DESCRIPTION

The City Marshal is responsible for serving Class C warrants and Court summons; providing security and bailiff duties for the sitting Judge during court; providing security to City Hall, Library, Senior Center, Recreation Center, and the Fieldhouse; and monitoring the panic button and CCTV systems. The Marshal also performs skip tracing for delinquent fines and warrant service and provides general law enforcement duties as needed by the City. Warrant service operations' ongoing projects include increasing recreational program offerings for community members, assisting Police and Neighborhood Services, creating a service emergency panic alarm system, co-creating the annual budget, and other civil process duties.

GOALS IN FY 2023-24

- Increase funding for secure storage space.
- Create a department media page to enhance community outreach.
- Fit for Duty Program – allowing workouts on Duty.
- Explore private security for court security support, in both City Hall and Court.

BUDGET HIGHLIGHTS FY 2023-24

- \$9,370 – City facilities security technology upgrade.
- \$18,000 – Skip Tracing subscription for City Marshal, Court, and Neighborhood Service offices.



**SUPPORT SERVICES
CITY MARSHAL**

ACCOMPLISHMENTS IN FY 2022-23

- Obtained new departmental patch and uniforms.
- Became a board member on Texas Marshal’s Association.
- Increased community-related involvement in parades, youth events, etc. sponsored by Duncanville.
- Increased working relationship with other City departments.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Total Marshal Calls	439	480	500	650
Total Warrant Service Calls	84	85	100	130
Court Security Bailiff Hours	384	288	300	400
Warrant Calls (Work Hours)	1,800	1,900	2,000	2,500
Warrant Research (Work Hour)	1,500	1,600	1,700	2,100
Civil Process (Work Hour)	n/a	n/a	n/a	600

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
City Marshal	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$77,612	\$80,541	\$80,541	\$81,701
72 - SUPPLIES & MATERIALS	334	5,171	5,171	2,689
73 - CONTRACT & PROF SVCS	7,905	9,058	8,050	28,542
76 - CAPITAL OUTLAY	0	0	0	0
78 - TRANS TO OTHR FUNDS	3,885	3,888	3,888	3,466
79 - OTHR EXP/FINANCE USE	715	2,290	2,290	2,290
Grand Total	\$90,451	\$100,948	\$99,940	\$118,688

FISCAL SERVICES
ACCOUNTING & REPORTING

PROGRAM DESCRIPTION

The Administration and Accounting & Reporting Division oversees the fiscal activities of the City. The division is responsible for maintaining a governmental accounting and budgeting system that provides full disclosure of accurate financial information to both external users and internal management. Core functions include accounts payable, accounts receivable, budgeting, and financial reporting which includes the preparation of the ACFR (Annual Comprehensive Financial Report). Other direct responsibilities include investments and cash management, debt issuance, financial policies, long-range planning, administration of the City's insurance programs, budget development and coordination, annual audit preparation, rate and user fee review, banking, and other special projects.

BUDGET HIGHLIGHTS FY 2023-24

- \$20,300 – Dallas County Property Tax collections.
- \$49,000 – Investment Planning and Consulting.
- \$84,800 – Dallas Central Appraisal District – Duncanville’s allocation for appraisal fees and services.

GOALS IN FY 2023-24

- Close the fiscal year timely and complete audit by March 31.
- Continue to apply for additional Texas Comptroller’s Transparency Awards.
- Implementation of the Digital Budget Book Software for the GFOA Award requirement.
- Increase the percentage of invoices paid within 30 days by 30%.
- Increase the percentage of vendor on direct deposit by 30%.
- Integrate the current Building Inspection and Fieldhouse software into Tyler/Munis to promote efficiency and reduce redundancy of work.
- Training of key staff members for succession planning strategies:
 - Certifications as accounts payable specialist
 - Certifications as Government Finance Officer
- Implement and coordinate quarterly key metric performance and goal performance review of all City department services for efficiency and improvement.

**FISCAL SERVICES
ACCOUNTING & REPORTING**

ACCOMPLISHMENTS IN FY 2022-23

- City received the GFOA Distinguished Budget Presentation Award for the Annual Budget for the Fiscal Year beginning October 1, 2022.
- City received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2021 fiscal year.
- City received the GFOA Popular Annual Financial Report Award for the 2021 fiscal year.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Delivery of Monthly Financial Report	12	12	12	12
Current Year Property Tax Collection Rate	98%	100%	98%	100%
Number of Auditor Findings for Prior Fiscal Year	0	0	0	0
Quarterly Investment and Monthly Financial Reports completed within 30 working days from end of prior month	100%	100%	100%	100%

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Accountant	2.0	2.0	2.0	2.0
Controller	1.0	1.0	1.0	1.0
Finance Technician	1.0	1.0	1.0	1.0
Managing Director of Fiscal Services	1.0	1.0	1.0	1.0
Financial Tech / Executive Assistant	1.0	1.0	1.0	1.0
TOTAL	6.0	6.0	6.0	6.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$414,838	\$587,664	\$587,664	\$630,716
72 - SUPPLIES & MATERIALS	7,196	13,086	13,086	12,229
73 - CONTRACT & PROF SVCS	174,672	160,726	398,343	191,793
74 - MAINT & REPAIR SVCS	4,036	4,100	4,100	4,100
76 - CAPITAL OUTLAY	3,198	3,200	3,200	3,200
79 - OTHER FINANCING USES	5,506	13,490	12,873	8,990
Grand Total	\$609,446	\$782,266	\$1,019,266	\$851,028

FISCAL SERVICES

MUNICIPAL COURT

PROGRAM DESCRIPTION

The City of Duncanville Municipal Court provides an independent forum for the fair and impartial administration of justice, applying the rules and laws of the United States and the State of Texas and 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.

GOALS IN FY 2023-24

- Ensure the quality of justice provided by the Court while maintaining the public’s trust.
- Provide unbiased quality customer service and accurate information in an efficient and professional manner.
- Cross-train all court clerks to be able to assist in playing different roles outside of normal court clerk responsibilities.
- Continue utilizing the recommendations and guidelines set forth by the Office of Court Administration.

BUDGET HIGHLIGHTS FY 2023-24

- \$111,000 – The Municipal Court funds one Presiding Judge, two associate Judges, and one Prosecutor.
- \$5,865 – Continuing education for Court personnel.



FISCAL SERVICES
MUNICIPAL COURT

ACCOMPLISHMENTS IN FY 2022-23

- The Municipal Court has improved the look and content of our website with a collection of publicly accessible interlinked web pages to serve a variety of purposes within our city and county.
- All clerks have achieved the required Level I Clerk Certification and have either achieved or are currently working on achieving Level II Certification.
- The Municipal Court continued the virtual hearing option to secure the health and safety of the court staff and customers.
- The Municipal Court has transitioned all warrants to electronic copies are accessible to our Regional Dispatch.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Trials/Appearance before the Judge	1,293	2,711	2,375	2,500
Warrants Cleared	3,310	3,094	2,900	3,500
Warrants Issued	1,853	3,616	3,300	3,700

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Clerk	2.0	3.0	3.0	3.0
Clerk (½ General & ½ Juvenile Fund)	0.5	0.0	0.0	0.0
Court Administrator	1.0	1.0	1.0	1.0
Deputy Court Clerk	1.0	1.0	1.0	1.0
TOTAL	4.5	5.0	5.0	5.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$281,739	\$315,847	\$315,847	\$359,481
72 - SUPPLIES & MATERIALS	6,560	8,460	8,460	8,500
73 - CONTRACT & PROF SVCS	118,786	136,615	136,615	128,638
74 - MAINT & REPAIR SVCS	23,327	24,800	24,800	27,000
78 - TRANS TO OTHR FUNDS	3,780	3,780	3,780	3,780
79 - OTHR EXP/FINANCE USE	2,628	4,740	4,740	5,865
Grand Total	\$436,821	\$494,242	\$494,242	\$533,264

**FISCAL SERVICES
PURCHASING**

PROGRAM DESCRIPTION

The Central Procurement Division purchases goods and services for all City departments, assists with the disposal of obsolete or surplus materials and equipment, manages the City’s Purchase Card Program, manages the City’s vendor relationships, and oversees the City travel and expense report program.

On April 18, 2023, the City of Duncanville’s City Council formally approved Ordinance 2475 that allows the Procurement Department to perform the purchasing functions and responsibilities of the Federal laws, State codes, and City ordinances as it relates to purchasing and contracting – Article V. Procurement, Section 2-90.

The mission of the Procurement Office Division is the timely and efficient procurement of quality goods and services for City departments at the lowest price, while complying with all federal, state, and local laws, and the effective management and maintenance of the City’s contracts.

In 2018, the City implemented Tyler Munis, and the Procurement and Contracting Division was part of that implementation. This effort has helped centralize and economize many procurement and contracting functions. Many areas of the City depend on the fast, efficient, effective delivery of procurement and contracting actions that comply with the various applicable laws and local ordinances. Over the next year, we anticipate this investment in the City’s software will begin to deliver cost-saving, best value solutions. The continued engagement of City staff to assist with identification of critical partners (contractors and vendors), especially local and Minority and Women-Owned Businesses (MWBE) will be crucial to continued competition for the City’s goods and services needs.

GOALS IN FY 2023-24

- Provide training to staff to ensure adherence to State and Federal guidelines to maintain compliance with State and Local laws.
- Provide unbiased quality customer service and accurate information in an efficient, professional manner.
- Facilitate the Arts Commission and Fieldhouse staff with the replacement of the Fieldhouse outdoor wall mural project.
- Update the City’s Procurement policies.

BUDGET HIGHLIGHTS FY 2023-24

- \$3,800 – North Central Texas Regional Certification Agency membership.



**FISCAL SERVICES
PURCHASING**

ACCOMPLISHMENTS IN FY 2022-23

- Started preparation for National Purchasing Certification.
- Revised and implemented the City’s Travel Policies and Procedures.
- Reduced the length of time for processing expense reports to within 24 hours or less.
- Continued to revise the City’s solicitation template to increase efficiencies.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Annual # of RFP (Request for Proposals) and Bids	13	18	15	20
Annual # of Purchase Orders Issued	1,000	404	407	500

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Chief Procurement Officer	1.0	1.0	1.0	1.0
Buyer	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$174,918	\$203,313	\$203,313	\$219,568
72 - SUPPLIES & MATERIALS	2,754	900	900	2,630
73 - CONTRACT & PROF SVCS	2,034	2,296	1,816	6,529
74 - MAINT & REPAIR SVCS	0	600	600	0
78 - TRANS TO OTHR FUNDS	600	1,200	1,200	1,200
79 - OTHR EXP/FINANCE USE	3,105	14,250	14,250	11,250
Grand Total	\$183,412	\$222,559	\$222,079	\$241,177

DEVELOPMENT SERVICES

BUILDING INSPECTIONS

PROGRAM DESCRIPTION

The Building Inspection Division not only provides building and permitting services, based on the City Council adopted International Code Council codes, and enforces these codes consistently and fairly to all customers who apply. The codes provide consistent standards in construction. Building Inspections provides information and assistance to all citizens and applicants using the same standards and information and is always looking for ways to improve services. Building Inspection reviews building permit applications, issues permits, and performs inspections of building construction to ensure compliance with structural, electrical, plumbing, mechanical and zoning requirements. Other services include issuance of Certificates of Occupancy, building demolition, single-family rental registration, and garage sale permits. Health inspections protect public health, safety, and welfare by regulating safe construction and prevention of food-borne and water-borne illnesses.

BUDGET HIGHLIGHTS FY 2023-24

- \$19,000 – Mosquito Abatement services with Dallas County. Used as needed.
- \$7,000 – continued education for staff.
- \$10,000 – Third Party inspections to backfill as needed.

GOALS IN FY 2023-24

- Implement EnerGov Enterprise Resource Planning (ERP) System that will be beneficial for multiple divisions and departments within the City of Duncanville.
- Initiate yearly trade license renewals.
- Improve the Certificate of Occupancy process by reducing the length of duration between application submittal and issuance of the CO within 1 to 3 days.
- Provide patrons of the permitting process with visual workflows for each request and provide follow timely follow-up with any observed outstanding permit requests.
- Reduce the number of expired open building permits.



DEVELOPMENT SERVICES BUILDING INSPECTIONS

ACCOMPLISHMENTS IN FY 2022-23

- Updated the new Certificate of Occupancy process.
- Collaborated with the Fire Department to amend the text language within the Code of Ordinances to allow an alternative option for developers to rehabilitate existing structures with firewalls in lieu of only providing a sprinkler system in certain cases.
- Continued to identify and utilize features within current permitting software to better serve patrons.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
\$0 to \$50K commercial permits issued within 5 days	93%	70%	65%	100%
\$50K or more commercial permits issued within 3 weeks	92%	50%	42%	100%
Non-structural residential permits issued within 3 days	95%	85%	76%	100%

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Building Inspection Coordinator	1.0	1.0	1.0	1.0
Building Inspector	1.0	1.0	1.0	1.0
Building Official	1.0	1.0	1.0	1.0
Health Inspector	1.0	1.0	1.0	1.0
Permit Technician	2.0	2.0	2.0	2.0
TOTAL	6.0	6.0	6.0	6.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$414,205	\$457,767	\$407,767	\$481,962
72 - SUPPLIES & MATERIALS	6,824	9,954	9,954	10,804
73 - CONTRACT & PROF SVCS	78,175	30,389	76,539	39,752
74 - MAINT & REPAIR SVCS	13,498	4,125	4,125	17,888
78 - TRANS TO OTHR FUNDS	3,366	3,367	3,367	3,185
79 - OTHR EXP/FINANCE USE	2,250	2,180	2,180	7,180
Grand Total	\$518,317	\$507,782	\$503,932	\$560,771

DEVELOPMENT SERVICES PLANNING

PROGRAM DESCRIPTION

The Planning Division of the Development Services Department manages the City's long-range plans and develops ordinances and policies that implement these plans that facilitate the development process. Our mission is to shape the physical development of the City. We work closely with the development community to ensure careful and thoughtful compliance with all City codes, policies, and ordinances.

The Planning Division is responsible for guiding zoning cases through the Planning and Zoning Commission to City Council where final decisions are made. Drafting case reports and ordinances are part of the technical writing requirements needed to achieve our mission. Review of plats and site plans helps ensure responsible growth that is in accordance with City codes. Maintenance of the Comprehensive Plan is of paramount importance.

The Planning Division is the first stop for developers in the process of building a better Duncanville. It is imperative that our division offers knowledgeable, world-class customer service. Serving our citizens and our development community is a top priority.

BUDGET HIGHLIGHTS FY 2023-24

- \$12,000 - Camino software to help customers and save staff time through the permitting and land use request process.
- \$11,660 - Continuing education, training and preparation for Senior Planner to take the AICP (American Institute Certified Planner) certification exam.

GOALS IN FY 2023-24

- Work with municipal departments and divisions to audit current municipal code to ensure that our code allows best practices to provide world class customer service to the citizens and stakeholders interested in developing within the City of Duncanville.
- Contribute to building a vibrant community through strong relationships with civic leaders and stakeholders.
- Clearly articulate decisions and build public trust through a commitment to transparency.



BEFORE

AFTER

Photo Credit: Monte Anderson



Photo Credit: Mark Graham

**DEVELOPMENT SERVICES
PLANNING**

ACCOMPLISHMENTS IN FY 2022-23

- Successfully navigated the Planned Development process to guide Wheatland Plaza through a zoning change.
- Conducted community meetings for the Five-year Comprehensive Plan Update.
- Worked with the community to gather input, which lead to the creation of the new zoning district and land use -- Nature Preserve.
- Completed Five-year Update of the Comprehensive Plan.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Zoning Cases	3	15	15	18
Plat Submittals	6	8	10	12
Predevelopment Meetings	33	25	25	25
Planning Reviews	-	30	30	30
Zoning Verification Letter	5	10	10	10
Customer Service (in-person & phone)	4 A/D*	8 A/D*	8 A/D*	8 A/D*

* A/D – Average per Day

PERSONNEL SUMMARY	FY 21-22 ADOPTED	FY 21-22 REVISED	FY 22-23 PROPOSED	FY 23-24 PROPOSED
Senior Planner	1.0	1.0	1.0	1.0
Planning Technician	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$137,360	\$155,448	\$155,448	\$162,282
72 - SUPPLIES & MATERIALS	2,350	3,849	3,849	15,373
73 - CONTRACT & PROF SVCS	429	10,424	10,424	2,759
74 - MAINT & REPAIR SVCS	0	1,400	1,400	1,400
78 - TRANS TO OTHR FUNDS	819	820	820	820
79 - OTHR EXP/FINANCE USE	5,769	7,460	7,460	11,660
Grand Total	\$146,727	\$179,401	\$179,401	\$194,294

DEVELOPMENT SERVICES NEIGHBORHOOD SERVICES

PROGRAM DESCRIPTION

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

GOALS IN FY 2023-24

- 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.
- Initiate neighborhood organizations.
- Eliminate all obsolete signs where the business is no longer in operation.
- Bring all high grass areas adjacent to arterial roads in compliance with the City ordinance.

BUDGET HIGHLIGHTS FY 2023-24

- \$9,000 – continuing education and development. All NSO staff are certified trained professionals with over 60 years of experience combined. Each NSO also possesses the desire to educate and inform citizens about municipal codes within the City of Duncanville.
- \$20,000 – Abatement funds used as needed.



DEVELOPMENT SERVICES NEIGHBORHOOD SERVICES

ACCOMPLISHMENTS IN FY 2022-23

- All Neighborhood Service Officers were issued body-worn cameras to assist while conducting inspections.
- Two business signs were repaired in the City this fiscal year because of Code Enforcement efforts.
- A donation box ordinance has been incorporated to reduce the nuisance of open storage within the City’s commercial properties.
- An interactive Neighborhood Service map has been added to the website to allow interested stakeholders to know whom their assigned NSO is for their area.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Code Enforcement voluntary compliance	92%	90%	93%	90%
Code Enforcement forced compliance	8%	10%	7%	10%

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Administrative Assistant	0.0	1.0	1.0	1.0
Director of Planning and Neighborhood Services	1.0	1.0	1.0	1.0
Neighborhood Services Officer (CDBG – Reimbursed)	1.0	1.0	1.0	1.0
Neighborhood Services Officer	3.0	3.0	4.0	4.0
Sr. Neighborhood Services Officer	1.0	1.0	0.0	0.0
TOTAL	6.0	7.0	7.0	7.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$337,060	\$546,020	\$546,020	\$590,423
72 - SUPPLIES & MATERIALS	7,697	16,998	16,998	13,169
73 - CONTRACT & PROF SVCS	29,322	42,361	37,401	44,635
74 - MAINT & REPAIR SVCS	17,325	10,725	10,725	16,500
78 - TRANS TO OTHR FUNDS	12,627	12,650	12,650	14,111
79 - OTHR EXP/FINANCE USE	1,615	7,690	7,690	9,140
Grand Total	\$405,646	\$636,444	\$631,484	\$687,978

LEISURE SERVICES

PARKS AND RECREATION 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, Senior Center, Duncanville Fieldhouse, and Special Events. This includes responsibility for planning, directing, coordination, and evaluation of all activities in addition to overseeing the Parks and Recreation Advisory Board, and the Keep Duncanville Beautiful Board.

GOALS IN FY 2023-24

- Completion of the Armstrong Park bond project.
- Complete expansion of the fitness room at the Recreation Center.
- Initiate construction of the dog park.
- Initiate a new multi-day community special event.

BUDGET HIGHLIGHTS FY 2023-24

- Construction of Armstrong Park improvements - \$3,021,000
- Construction of Harrington Park improvements - \$5,318,000
- Expansion of the fitness room at the Recreation Center - \$210,000 with ARPA Funds



LEISURE SERVICES
PARKS AND RECREATION ADMINISTRATION

ACCOMPLISHMENTS IN FY 2022-23

- Initiated construction of the Armstrong Park bond project.
- Hosted the 2023 BSW Juneteenth Celebration.
- Completed replacement of the stage lighting and canopy at Poe-Hobden Amphitheater.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Number of Parks	17	17	17	17
Acres of Parks	244	244	244	244
Number of Parks and Recreation Board Meetings	11	10	11	11

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Director of Parks and Recreation	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$233,564	\$227,700	\$227,700	\$233,869
72 - SUPPLIES & MATERIALS	345	1,395	1,395	820
73 - CONTRACT & PROF SVCS	38,919	37,545	37,545	43,927
75 - UTILITIES	1,352	1,800	1,800	1,800
78 - TRANS TO OTHR FUNDS	819	820	820	820
79 - OTHR EXP/FINANCE USE	3,225	1,100	2,000	4,600
Grand Total	\$278,224	\$270,360	\$271,260	\$285,836

**LEISURE SERVICES
RECREATIONAL PROGRAMS**

PROGRAM DESCRIPTION

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

GOALS IN FY 2023-24

- Add 5 new classes: Yoga, Arts and Crafts, SilverSneakers, Cell Phone Literacy, Medicare 101 Program
- Increase the usage of our game room area. We plan to draw in younger members by providing new equipment (e.g., arcade game equipment)

BUDGET HIGHLIGHTS FY 2023-24

- Increase Rec Supplies (\$2,800), Marketing (\$2,500), and Rentals (\$1,000) to add new Mommy-Son event and the return of the Duncanville 300 Jr. Grand.
- Utilizing paid promotions on social media to increase our views of advertising pieces for larger special events.
- Increased Summer Concert Series Contractual Budget by \$4,000 to add an additional concert to the series.



LEISURE SERVICES RECREATIONAL PROGRAMS

ACCOMPLISHMENTS IN FY 2022-23

- Added an additional court and time slot to offer pickleball to our increasing crowd of enthusiasts. We are seeing approx. 10-12 players each day we host pickleball.
- Membership Drive, Boo Bash, Daddy Daughter, Princess Tea Party, National Day of Prayer, and Memorial Day surpassed the previous year’s attendance by *at least* 10% per event.
- SWAT Summer With a Twist program grew numbers substantially, from 40 kids average to 60+ for this summer. They have also added a state-funded feeding program and received a state accreditation.
- Hosted two successful cultural programs with a full turnout for both Black History Month and Women’s History Month Celebrations.
- Hired a full-time recreation clerk to improve the quality of customer service at the front desk.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Memberships	829	666	1,173	1,250
Membership Revenue	\$37,660	\$21,630	\$41,733	\$43,750
Programs	7	7	13	15
Day Passes	8,145	13,901	4,457	4,000
Day Passes Revenue	\$40,725	\$69,500	\$22,285	\$19,000

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Recreation Center Attendants (FTE)	3.5	7.8	5.0	5.0
Recreation Center Attendant – FT	0.0	0.0	1.0	1.0
Recreation Center Manager	1.0	1.0	1.0	1.0
Recreation Superintendent	1.0	1.0	1.0	1.0
TOTAL	5.5	9.8	8.0	8.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$298,235	\$365,446	\$365,446	\$398,241
72 - SUPPLIES & MATERIALS	11,766	37,165	37,165	19,933
73 - CONTRACT & PROF SVCS	42,429	36,177	36,177	45,342
74 - MAINT & REPAIR SVCS	9,483	10,100	10,100	11,100
75 - UTILITIES	360	4,320	4,320	4,800
78 - TRANS TO OTHR FUNDS	660	660	660	660
79 - OTHR EXP/FINANCE USE	1,176	2,400	1,500	2,400
Grand Total	\$364,108	\$456,268	\$455,368	\$482,476

LEISURE SERVICES SPECIAL EVENTS

PROGRAM DESCRIPTION

In Special Events, we strive to bring together the citizens (since community is used in community bonds) to build community bonds, awareness, and memories that last a lifetime through engaging events such as Boo Bash, the Christmas Parade and Tree Lighting Ceremony, Juneteenth, and July 4th. Our events are hosted in various venues such as Field House, Recreation Center, Library, Senior Center, and Armstrong Park. We promote events through brochures, flyers, The Duncanville Champion Newsletter, television, radio, public speaking, City’s webpage, social media, and print media.

GOALS IN FY 2023-24

- Increase food vendor participation by 10%.
- Increase attendance to July 4, 2024, by 2%.
- Continue to work with radio stations and television networks to boost participation. (\$25,000).
- Add four new event sponsors.
- Transition Vendor applications to the Neighborhood Services & Planning office by December 2023.

BUDGET HIGHLIGHTS FY 2023-24

- Increased the Contractual Budget by (\$15,000), Marketing by (\$11,500) to include radio broadcasts, and rentals by (\$3,500) for water slides and misting tents.
- Secured five sponsors for Juneteenth and 4th of July.
- Managed \$200,000 in sponsorship and trade.



**LEISURE SERVICES
SPECIAL EVENTS**

ACCOMPLISHMENTS IN FY 2022-23

- Juneteenth ticket reservation reached 9,229 with an attendance of approximately 50%.
- July 4th ticket reservation reached 11,082 with an attendance of approximately 58%.
- Secured business relationships with WFAA and Service Broadcasting Group LLC.

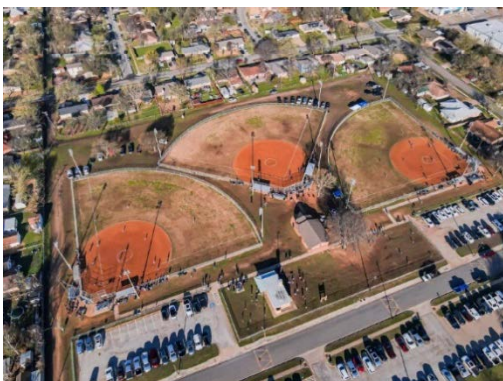
<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Special Events Held	7	5	14	15
Special Event worked hours	1,039	1,482	1,600	1,700

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$40,927	\$47,858	\$47,858	\$47,858
72 - SUPPLIES & MATERIALS	16,377	22,700	20,657	39,000
73 - CONTRACT & PROF SVCS	131,037	190,285	230,328	244,975
Grand Total	\$188,341	\$260,843	\$298,843	\$331,833

LEISURE SERVICES ATHLETICS

PROGRAM DESCRIPTION

The Athletics Division plays a crucial role in ensuring the proper management and maintenance of athletic fields within the City. Their responsibilities extend beyond the mere preparation of fields and encompass a range of activities that contribute to the functioning of sports facilities and the overall success of athletic events. One of the primary functions of the Athletics Division is to prepare athletic fields according to the schedules of events, including practices, games, and tournaments. This involves coordinating with different sports individuals representing an array of schools, associations, and various athletic entities to ensure that the fields are properly marked, lined, and groomed to meet the specific requirements of each sport. In addition to field preparation, this division is responsible for conducting regular inspections to ensure the safety and playability of the fields. This includes inspecting the condition of the turf, evaluating the integrity of equipment and structures, and addressing any potential hazards to ensure a safe environment for athletes and participants. To carry out their responsibilities, the division procures necessary supplies, such as fertilizers, field paint, and other maintenance tools. They oversee the purchasing process and ensure an adequate supply of materials for field maintenance and repairs. Additionally, the Athletics Division provides support for Parks and Recreation Special Events, utilizing their expertise in managing athletic facilities to coordinate and enhance the elements of these events.



GOALS IN FY 2023-24

- Replace Duncanville Boys Baseball Inc. restroom and concession building.
- Replace soccer restroom and concession building.
- Increase Community utilization of all athletic complexes.

BUDGET HIGHLIGHTS FY 2023-24

- \$5,000 added to Grounds Maintenance to account for increased utilization and upkeep of ball fields.
- \$12,000 added to chemical supply budget for increased fertilization and maintenance to accommodate increased usage of athletic fields.



**LEISURE SERVICES
ATHLETICS**

ACCOMPLISHMENTS IN FY 2022-23

- Athletics Crew Leader achieved Certified Professional Turf Manager recognition.
- Continued turf fertility program including fertilization, aeration, and topdressing to improve the quality and safety of playing surfaces.
- Added additional amenities to Ball Park concession areas and restrooms to accommodate increased utilization.
- Replaced 400 feet of fencing at backstops and dugouts.
- Restriped parking lot at Alexander Park.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Number of Participants in Athletic Leagues	1,215	1,135	1,200	1,400
Number of Athletic Complexes Maintained	4	4	4	4
Number of Athletic Fields Maintained	29	29	29	27
Number of Athletic Field Preps	563	527	600	650

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Crew Leader	1.0	1.0	1.0	1.0
Maintenance Worker	2.0	2.0	1.0	1.0
Spray Technician	0.0	0.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$180,662	\$185,887	\$185,887	\$190,809
72 - SUPPLIES & MATERIALS	28,413	65,095	65,095	82,433
73 - CONTRACT & PROF SVCS	11,212	19,056	19,056	25,828
74 - MAINT & REPAIR SVCS	8,322	13,000	13,000	18,850
75 - UTILITIES	147,042	122,000	122,000	122,000
78 - TRANSFER TO FUNDS	12,741	13,109	13,109	8,379
79 - OTHER FINANCING USES	95	1,300	1,300	1,500
Grand Total	\$388,488	\$419,447	\$419,447	\$449,799

LEISURE SERVICES HORTICULTURE

PROGRAM DESCRIPTION

The Horticulture Division's dedicated crew takes care of a wide range of vegetation, including annuals, perennials, shrubs, and trees. They ensure that these plants thrive by maintaining proper bed and soil conditions, creating an optimal environment for growth. This includes tasks such as watering, fertilizing, pruning, and controlling pests or diseases to sustain the health and vitality of the plantings. They also assist in landscaping design and installation for projects funded through the 4B program or other capital improvement initiatives. By actively participating in these endeavors, the Horticulture staff helps enhance the aesthetics and functionality of various public spaces, contributing to the overall beautification and enhancement of the City. Moreover, the Horticulture staff extends their support to Parks and Recreation Special Events. They aid in the planning and execution of these events, leveraging their expertise in landscaping and plant management. Their involvement ensures that the greenery and floral elements of these events are well-coordinated and contribute to the overall ambiance and success of the gatherings. In conclusion, this Division covers a range of responsibilities, including design, planting, and maintenance of planter beds and landscaping in parks, medians, and City-owned property.



GOALS IN FY 2023-24

- Ensure the health and vitality of plantings by providing proper care, including watering, fertilizing, pruning, and pest control.
- Plant and maintain seasonal color beds for maximum curb appeal with added rotation as weather allows.
- Increase the number of perennials planted per bed while minimizing plant replacements through proper pesticide applications and irrigation schedules.
- Renovate and Revitalize the Flower Gardens at Armstrong Park.

BUDGET HIGHLIGHTS FY 2023-24

- \$1,500 – staff development to enhance knowledge, skills, and promotability.
- Increase efficiency of bed maintenance schedules through tools and proper chemical application.



**LEISURE SERVICES
HORTICULTURE**

ACCOMPLISHMENTS IN FY 2022-23

- Enhanced the visual appeal of parks, medians, and city-owned property through innovative and sustainable landscape designs.
- Added Memorial Tree and flower bed at City Hall.
- Renovated City Hall/Annex Beds.
- Planted 9,000 Tulips and over 10,000 Annual bedding plants.
- Applied pesticides to increase maintenance levels while keeping labor costs flat.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Square Footage of Shrub and Annual Beds (includes IH20 and Main St.)	208,216	208,216	208,216	208,266
City Entry Sign Planter Beds Maintained includes IH20	11	11	11	11
Perennials, as a percent of all city planter beds	78%	80%	82%	84%
Seasonal bed changes achieved	2	2	2	2

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Crew Leader	1.0	1.0	1.0	1.0
Maintenance Worker I	1.0	1.0	1.0	1.0
Maintenance Worker II	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$129,037	\$160,914	\$160,914	\$163,766
72 - SUPPLIES & MATERIALS	8,410	14,171	14,171	17,142
73 - CONTRACT & PROF SVCS	120	1,296	1,296	2,535
74 - MAINT & REPAIR SVCS	343	4,000	4,000	5,200
79 - OTHR EXP/FINANCE USE	95	1,350	1,350	1,550
Grand Total	\$138,005	\$181,731	\$181,731	\$190,193

LEISURE SERVICES

GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

The Grounds Maintenance Division budget is allocated for the comprehensive upkeep of the City's parks and open spaces, ensuring they are safe, clean, and visually appealing for the public's maximum enjoyment. The division conducts regular playground safety inspections, addressing vandalism and conducting repairs to ensure the integrity and functionality of park facilities. Another significant aspect of their duties is tree preservation, irrigation, and landscaping to ensure tree well-being and aesthetic appeal. The division also assumes responsibility for managing irrigation systems, repairing, and maintaining them to guarantee sufficient water supply for the plants. Staff members actively engage in routine litter collection and disposal, keeping the parks and open spaces clean and welcoming to visitors. They also implement strategies for litter abatement, working towards creating a litter-free environment through education, awareness campaigns, and effective waste management practices. The Grounds Maintenance Division plays an active role in assisting with special events and community improvement projects. Moreover, they contribute their expertise to community improvement projects funded by Economic Development program. This may involve mowing, landscaping, and other capital projects aimed at enhancing the appearance and functionality of public spaces within the community.

GOALS IN FY 2023-24

- Continue to train and educate staff on all aspects of maintenance, safety practices, and techniques enhancing maintenance quality and productivity.
- Conduct a thorough assessment of existing trails to identify areas in need of repair and prioritize them based on safety and usage.
- Prioritize the removal of dead, diseased, or hazardous trees to prevent potential risks and promote the overall health of the tree population.



BUDGET HIGHLIGHTS FY 2023-24

- \$14,000 – employee development and training.
- \$600,000 – Landscaping and mowing facilities, fields, and rights-of-way.
- Allocate additional resources towards the purchase of high-quality chemicals and equipment for efficient and effective application.

LEISURE SERVICES

GROUNDS MAINTENANCE

ACCOMPLISHMENTS IN FY 2022-23

- Replaced the shade structure and upgraded stage lighting system at the Poe-Hobden Amphitheater.
- Successfully addressed vandalism and customer complaints, ensuring a safe and enjoyable park experience for visitors.
- Added Outdoor Fitness Equipment to Lions Park, Armstrong Park, and Red Bird Park.
- Replaced 6 irrigation controllers and added 8 new irrigation zones to promote more efficient practices of landscape beds and turf.
- Replaced Waterview Well Pump motor and wiring.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Park Acres	244	244	244	244
Playground inspections conducted	156	156	169	156
Vandal Repair Jobs	48	59	64	55
Average response time to citizen reported issues	24 hrs.	24 hrs.	24 hrs.	24 hrs.
Miles of Walking Trail	5.48	5.48	5.48	5.48

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Assistant Director of Parks and Recreation	1.0	1.0	1.0	1.0
Crew Leader	2.0	2.0	2.0	2.0
Irrigation Technician	1.0	1.0	1.0	1.0
Maintenance Worker I	1.0	1.0	1.0	1.0
Maintenance Worker II	1.0	1.0	1.0	1.0
Parks Superintendent	1.0	1.0	1.0	1.0
Seasonal Maintenance (FTE)	0.5	1.3	0.5	1.3
TOTAL	7.5	8.3	7.5	8.3

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$324,316	\$520,683	\$475,683	\$627,724
72 - SUPPLIES & MATERIALS	71,819	100,818	100,818	160,830
73 - CONTRACT & PROF SVCS	417,857	49,192	47,420	74,976
74 - MAINT & REPAIR SVCS	77,798	613,850	613,850	673,651
75 - UTILITIES	104,331	112,148	112,148	116,648
76 - CAPITAL OUTLAY	0	5,500	5,500	5,500
78 - TRANS TO OTHR FUNDS	50,967	72,330	72,330	60,856
79 - OTHR EXP/FINANCE USE	5,874	7,940	7,940	14,390
Grand Total	\$1,052,962	\$1,482,461	\$1,435,689	\$1,734,575

LEISURE SERVICES SENIOR CENTER

PROGRAM DESCRIPTION

The Senior Center is responsible for providing senior citizens with robust programs, activities and services that promote the importance of social engagement, exercise, and education. The Senior Center provides opportunities for citizens to engage in physical and social activities in an inclusive environment. In addition, it provides the highest level of customer service to customers renting the facility.



GOALS IN FY 2023-24

- Add three additional educational trips to Asian, Black, and Hispanic Cultural Centers.
- Add three additional classes: Sugar Scrub Body Class, yoga, and Zumba.
- Add lunch and learn activities, including Men’s health awareness, mental health, and financial planning.
- Add two more Fairs: Prepare and Propel in your Golden Years as well as Leisure Activities.



BUDGET HIGHLIGHTS FY 2023-24

- Set aside funds to promote diversity and inclusion by attending cultural centers in the DFW area that will educate seniors.
- With the expansion of the weight room at the rec center, the Senior Center will also set aside funds to create a weight room. The rec center will donate the equipment to be used in the new fitness room.

**LEISURE SERVICES
SENIOR CENTER**

ACCOMPLISHMENTS IN FY 2022-23

- Attendance has increased to 25% for meals, participation, and activities. We also had a large increase in participation with Special Events (e.g., Fireside Chats).
- New sponsors have provided product and volunteer support, including PC Home Health, Healing Hands Healthcare, United Healthcare, and Molina Healthcare.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Memberships	306	110	325	375
Membership Revenue	\$4,800	\$1,480	\$5,495	\$5,625
Events/Programs	50	41	29	33
Trips	29	0	60	60
Classes	24	19	10	12
Guest Speakers	22	19	15	17

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Administrative Assistant	1.0	1.0	1.0	1.0
Senior Center Attendants (FTE)	1.7	2.0	2.0	2.0
Senior Center Manager	1.0	1.0	1.0	1.0
TOTAL	3.7	4.0	4.0	4.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$142,006	\$153,888	\$153,888	\$179,115
72 - SUPPLIES & MATERIALS	14,435	27,354	34,354	15,624
73 - CONTRACT & PROF SVCS	16,275	15,460	15,460	17,936
74 - MAINT & REPAIR SVCS	0	0	0	0
75 - UTILITIES	10,109	12,100	12,100	12,400
78 - TRANSFER TO FUNDS	12,261	12,263	12,263	10,416
79 - OTHER FINANCING USES	791	850	850	850
Grand Total	\$195,877	\$221,915	\$228,915	\$236,341

POLICE

POLICE ADMINISTRATION

PROGRAM DESCRIPTION

Police Administration is responsible for the general supervision of police operations. Tasks include management 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 financial planning capability, analysis of providing future service needs, and periodic review of department policies and procedures. Police Administration also works with other city departments and the community to foster a positive image and perception of the City of Duncanville.

GOALS IN FY 2023-24

- Implementation of Lexipol to solidify and update departmental policies and expectations.
- Become re-recognized as a best-practice agency through the Texas Police Chief’s Association Recognition Program (site visit year)
- Become fully staffed through recruitment and retention efforts based on staying competitive in the DFW market.
- Receive the Agency Trilogy Award from the Federal Bureau of Investigations - Law Enforcement Executive Development Association Department (FBI-LEEDA). This award is presented to a police agency whose entire Command Staff completes the FBI-LEEDA Trilogy Leadership Series.

BUDGET HIGHLIGHTS FY 2023-24

- \$1,649,000 – Tri-City Jail and Regional Dispatch partnership with City of DeSoto.
- Created specific career tracks for employees.
- Created an opportunity for selected patrol officers to fill in a vacant detective position to help with follow-up investigations and provide participating officers a perspective of how cases proceed after initial reports are taken by patrol officers.



POLICE
POLICE ADMINISTRATION

ACCOMPLISHMENTS IN FY 2022-23

- The Department received \$491,000.00 in grant funding for vehicle barriers, body-worn cameras, and bullet resistant shields.
- Addition of the needed 2nd Assistant Police Chief.
- Reclassification of Executive Assistant to the Chief Operations Officer.
- Increase in Social Media outreach and content.
- Began the implementation of the Data-Driven Approaches to Crime and Traffic Safety (DDACTS).

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Sworn Officers Vacancies (As of Aug 1 each year)	5	6	8	0
Civilian Employees (FT)	10	10	11	11
All supervisory personnel attend the City Leadership Program	1	1	1	1

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Assistant Police Chief	1.0	2.0	2.0	2.0
Chief Operations Officer	0.0	1.0	1.0	1.0
Executive Assistant	1.0	0.0	0.0	0.0
Police Chief	1.0	1.0	1.0	1.0
TOTAL	3.0	4.0	4.0	4.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$400,847	\$603,268	\$603,268	\$661,491
72 - SUPPLIES & MATERIALS	20,035	22,962	29,762	17,685
73 - CONTRACT & PROF SVCS	1,637,162	1,595,001	1,593,801	1,783,754
75 – UTILITIES	1,672	3,737	3,737	4,595
76 - CAPITAL OUTLAY	0	0	0	0
78 - TRANSFER TO FUNDS	9,966	11,787	16,787	13,089
79 - OTHER FINANCING USES	6,380	17,085	17,085	14,720
Grand Total	\$2,076,062	\$2,253,840	\$2,264,440	\$2,495,334

POLICE 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 to prevent crime, protect life and property, preserve peace, and the order and safety of the public in general. Two traffic officers and a park officer are embedded in this division.



BUDGET HIGHLIGHTS FY 2023-24

- \$59,000 – Dallas Sheriff’s Office highway management service. DSO deputies work accidents on I-20 and US 67. This allows for City police officers to resume patrolling and respond to other City public safety needs.

GOALS IN FY 2023-24

- Transition new recruits through Field Training and in to productive, independently working patrol officers.
- Evaluate the regional multi-disciplinary mental health team to determine if we will commit to one officer assigned to the team.
- Ensure each officer eligible achieves next level certification (intermediate, advanced, master) through TCOLE Training.
- Decrease fleet accidents by 20%. Conduct department-wide Emergency Vehicle Operators Course (EVOC).
- Deploy traffic safety devices (JAMAR’s and Speed Trailers) 40 weeks of the 52 during FY24.
- Increase staffing levels to 7 officers per shift.



**POLICE
PATROL**

ACCOMPLISHMENTS IN FY 2022-23

- Updated the City’s parking ordinance to address citizens’ concerns over trailers and oversized vehicle parking on residential streets within the city.
- Reduced fleet accidents by 8 percent.
- Partnered with the Duncanville Independent School District to complete department-wide Active Shooter training.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Total Calls for Service	40,083	47,663	70,600	70,656
Response time to P1 calls	5:48	5:01	4:51	4:50
Traffic Stops	5,496	5,570	6,022	6,100
Arrests (target based on historical estimate)	505	859	900	970
Accidents investigated	1,288	1,722	1,900	1,960

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Lieutenant	3.0	3.0	3.0	3.0
Parking Enforcement Officer (civilian position)	0.0	0.0	1.0	1.0
Officer	40.0	40.0	40.0	40.0
Sergeant	4.0	4.0	4.0	4.0
TOTAL	47.0	47.0	48.0	48.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$4,581,776	\$4,716,735	\$4,716,735	\$5,118,259
72 - SUPPLIES & MATERIALS	73,365	89,735	78,435	124,104
73 - CONTRACT & PROF SVCS	98,091	98,951	80,717	154,747
74 - MAINT & REPAIR SVCS	14,614	11,439	10,939	7,734
75 – UTILITIES	0	486	806	0
78 - TRANS TO OTHR FUNDS	175,725	231,014	231,014	218,375
79 - OTHR EXP/FINANCE USE	1,255	500	500	1,150
Grand Total	\$4,944,825	\$5,148,860	\$5,119,146	\$5,624,369

POLICE

CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

The Criminal Investigations Division is responsible for investigating 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 investigations. Detectives are responsible for filing criminal cases, recovery of stolen property, youth-related crimes, runaways, missing persons, family violence cases, vice & narcotic activity, and monitoring registered sex offenders. Detectives gather and disseminate intelligence information, process crime scenes, compare latent prints, and collect and store evidence. Victim advocacy, inclusive of assisting victims of crime in applying for victim’s compensation through the Texas Attorney General’s Office, originates here.



GOALS IN FY 2023-24

- Deploy New Investigative Equipment (FLOCK Safety Automated License Plate Reader Cameras).
- Continue to deploy Covert Track property/money trackers focused on locations and businesses where crime analysis shows that offenses such as thefts, burglaries, and robberies have or will likely occur.
- Continue 68A Vehicle/Trailer Inspections and add two inspectors to the unit and a second inspection day each week of the fiscal year which would double the revenue currently being generated.



BUDGET HIGHLIGHTS FY 2023-24

- Added Flock Safety License Plate Reader Cameras. The goal is to provide intelligence on suspect vehicles for use during criminal investigations, to include locating stolen vehicles and arresting wanted persons.

POLICE
CRIMINAL INVESTIGATION

ACCOMPLISHMENTS IN FY 2022-23

- Deployed a surveillance system, Mobile Surveillance Unit (MSU) camera truck and/or the solar powered camera trailer every day during the fiscal year.
- Teamwork among the Criminal Investigation Division led to the arrests of 4 suspects involved in three separate homicide investigations.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
68A Vehicle Inspections	478	254	500	>600
Vehicle Inspections Revenue	\$19,080	\$10,160	\$20,000	>\$24,000
Number of cases assigned to investigators	1,581	1,856	2,054	1,900
Number of personnel assigned cases	6	6	5	6
Crime Victims served by Crime Victims Advocate	740	598	550	500

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Administrative Assistant	1.0	1.0	1.0	1.0
Crime Victims' Advocate	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	1.0
Officer	8.0	8.0	8.0	8.0
Property Evidence Technician	2.0	2.0	2.0	2.0
Sergeant	1.0	1.0	1.0	1.0
TOTAL	14.0	14.0	14.0	14.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$1,470,943	\$1,454,245	\$1,454,245	\$1,498,128
72 - SUPPLIES & MATERIALS	12,522	13,199	13,199	12,398
73 - CONTRACT & PROF SVCS	39,524	49,504	42,188	37,296
74 - MAINT & REPAIR SVCS	13,842	23,632	23,632	29,922
76 - CAPITAL OUTLAY	0	0	0	0
78 - TRANS TO OTHR FUNDS	25,806	40,824	40,824	35,566
79 - OTHR EXP/FINANCE USE	1,665	5,000	5,000	10,500
Grand Total	\$1,564,303	\$1,586,404	\$1,579,088	\$1,623,810

POLICE 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 as a Tri-City Animal Shelter partner, setting traps for 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.

GOALS IN FY 2023-24

- Conduct training for patrol officers in responding to animal bite calls for service.
- Evaluate and revise several animal-related City Ordinances and present to council.
- Create office space in the Police Department for the Animal Control Officers.

BUDGET HIGHLIGHTS FY 2023-24

- \$2,000 – Receive advanced animal cruelty training.
- \$250 – Obtain new animal traps.
- \$422,000 – Tri-City Animal Shelter – Duncanville’s share.



POLICE ANIMAL CONTROL

ACCOMPLISHMENTS IN FY 2022-23

- Conducted training for patrol officers in responding to animal bite calls for service.
- Evaluated and revised several animal-related City Ordinances.
- Animal Control Officer Harvey completed his Basic Animal Control Officer Certification Course.
- Created office space in the Police Department for the Animal Control Officers.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Animals impounded	1,250	1,400	1,500	1,550
Calls for service answered	3,500	2,500	2,700	2,850
Animal bite reports taken	30	35	38	40
Animal traps placed	55	45	60	55

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Animal Control Officer	2.0	2.0	1.0	1.0
Sr. Animal Control Officer	0.0	0.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$118,738	\$117,466	\$117,466	\$135,411
72 - SUPPLIES & MATERIALS	1,254	3,056	2,736	2,272
73 - CONTRACT & PROF SVCS	357,980	409,838	407,918	429,055
78 - TRANS TO OTHR FUNDS	7,980	7,980	7,980	7,000
79 - OTHR EXP/FINANCE USE	1,582	3,130	3,130	2,000
Grand Total	\$487,533	\$541,470	\$539,230	\$575,738

POLICE

SCHOOL CROSSING GUARDS

PROGRAM DESCRIPTION

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

GOALS IN FY 2023-24

- Have 100% coverage by crossing guards throughout the entire school year.
- Have zero reported safety incidents involving students or crossing guards.
- Provide rain gear for crossing guards who often must work in inclement weather.
- Hire 5 alternate crossing guards who can fill in when a full-time crossing guard is absent.

BUDGET HIGHLIGHTS FY 2023-24

- Increase School Crossing Guard pay to minimum \$15.00 per hour.



POLICE
SCHOOL CROSSING GUARDS

ACCOMPLISHMENTS IN FY 2022-23

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

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Total hours worked	618	618	618	618
Recorded incidents (injured students)	0	0	0	0
Crosswalks monitored	13	13	13	13

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
School Crossing Guards (FTE)	3.5	3.5	3.5	3.5
TOTAL	3.5	3.5	3.5	3.5

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$80,763	\$82,118	\$82,118	\$97,475
72 - SUPPLIES & MATERIALS	0	320	320	2,530
73 - CONTRACT & PROF SVCS	5,796	5,795	5,795	615
Grand Total	\$86,559	\$88,233	\$88,233	\$100,620

POLICE CRIME PREVENTION

PROGRAM DESCRIPTION

The Crime Prevention Division is responsible for overseeing the education of citizens about 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 by conducting crime prevention surveys and assessments performed by this division. This division also handles the Public Information function for the department.

GOALS IN FY 2023-24

- Bridge gaps and engage with the community by creating programs, such as UNIDOS.
- Increase community engagement via social media.
- Build and maintain relationships with local businesses by having quarterly meetings with owners/managers.
- Hold an Open House and National Night Out event.
- Hold one Citizen Police Academy classes with at least fifteen citizens attending each class.

BUDGET HIGHLIGHTS FY 2023-24

- Host community events and programs such as Open House, National Night Out, Citizen Police Academy, and Faith Leaders Breakfast.
- \$4,000 - Crime Prevention development and training of Crime Prevention Officer (PIO Training, Crime Prevention Specialist).



POLICE CRIME PREVENTION

ACCOMPLISHMENTS IN FY 2022-23

- Conducted monthly BMV report card events, which increased the number of “passing” percentage rates.
- Special Olympics Fire Truck Pull raised \$31,000+.
- Santa Cop benefitted over 50 families.
- National Night Out had over 400 people in attendance, making it the most successful National Night Out event in several years.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
COP Patrol hours	4,597	4,282.5	4,000	5,000
Social Media Followers	27,169	29,500	30,000	35,000
Volunteer hours	1,064	1,248.5	1,500	2,500
Prescription Drug take back (lbs.)	400 lbs.	400 lbs.	400 lbs.	400 lbs.
BMV report cards	817	1,300	1,000	1,200

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Officer	1.0	1.0	1.0	1.0
Volunteer Coordinator (FTE)	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$179,747	\$137,055	\$137,055	\$148,695
72 - SUPPLIES & MATERIALS	3,540	4,770	4,770	5,407
73 - CONTRACT & PROF SVCS	3,640	2,863	931	2,975
78 - TRANS TO OTHR FUNDS	4,908	4,908	4,908	4,250
79 - OTHR EXP/FINANCE USE	4,653	7,000	7,000	5,500
Grand Total	\$196,488	\$156,596	\$154,664	\$166,827

POLICE

SPECIAL WEAPONS AND TACTICS (SWAT)

PROGRAM DESCRIPTION

The Duncanville SWAT team is comprised of a select group of highly motivated officers that are specially equipped and trained to function as a well-organized, efficient, and effective unit in a variety of situations. The SWAT team can provide a planned tactical response to high-risk situations that require the application of lifesaving tools, tactics, and capabilities. SWAT is responsible for responding to barricaded suspects, hostage situations, active shooter incidents, high risk search and arrest warrant executions, dignitary protection, special event security, and other critical incidents. The SWAT team averages approximately 20 activations per year, which is a relatively high number when considering the agency’s size, the City’s population and geographical area, and other factors. For the calendar year 2023, the SWAT team is on pace to exceed 30 activations.

GOALS IN FY 2023-24

- Pursue funding sources to replace armored vehicle which was returned (DRMO) due to safety issues in 2023.
- Obtain new and improved equipment like suppressors, optic magnifiers, and a pole camera.
- Pursue funding sources to allow additional SWAT personnel to have take-home vehicles to decrease their response time to critical incidents.

BUDGET HIGHLIGHTS FY 2023-24

- \$75,000 – Implement the SWAT Equipment Replacement Fund (SERF) to create a predictable and “flat” budget moving forward and will ensure SWAT has continued access to necessary life-saving equipment.



POLICE
SPECIAL WEAPONS AND TACTICS (SWAT)

ACCOMPLISHMENTS IN FY 2022-23

- Obtained a new SWAT van.
- Team attended a weeklong, federally funded, training course focusing on responding to critical incidents involving explosive devices.
- Purchased two robots through grant funding (\$39,000.00).
- Team members attended various training courses throughout the year that covered various topics.
- Purchased and implemented breaching tools in Patrol vehicles in the wake of the Uvalde incident.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Activations	17	19	28	25
Total Team Training Hours	1,782.5	1,976	2,000	2,100

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Commander	1.0	1.0	1.0	1.0
Team Leaders	2.0	2.0	2.0	2.0
Operators	7.0	6.0	7.0	11.0
Snipers	2.0	2.0	2.0	2.0
FD Medics	3.0	3.0	3.0	3.0
Crisis Negotiators	5.0	3.0	3.0	5.0
TOTAL	20.0	17.0	18.0	24.0

* Note: Personnel listed here are the assigned positions when SWAT is activated and represent the number of SWAT certified personnel within Police and Fire. Personnel, on a day-to-day operational basis, are counted within Patrol or Fire division budgets for example. These positions are not included toward total City employee count.

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$1,040	\$41,400	\$41,400	\$47,465
72 - SUPPLIES & MATERIALS	0	33,627	33,627	7,950
73 - CONTRACT & PROF SVCS	0	400	400	450
74 - MAINT & REPAIR SVCS	0	2,800	2,800	3,205
78 - TRANSFER TO FUNDS	0	0	0	75,000
79 - OTHER FINANCING USES	0	26,010	26,010	11,979
TOTAL	\$1,040	\$104,237	\$104,237	\$146,049

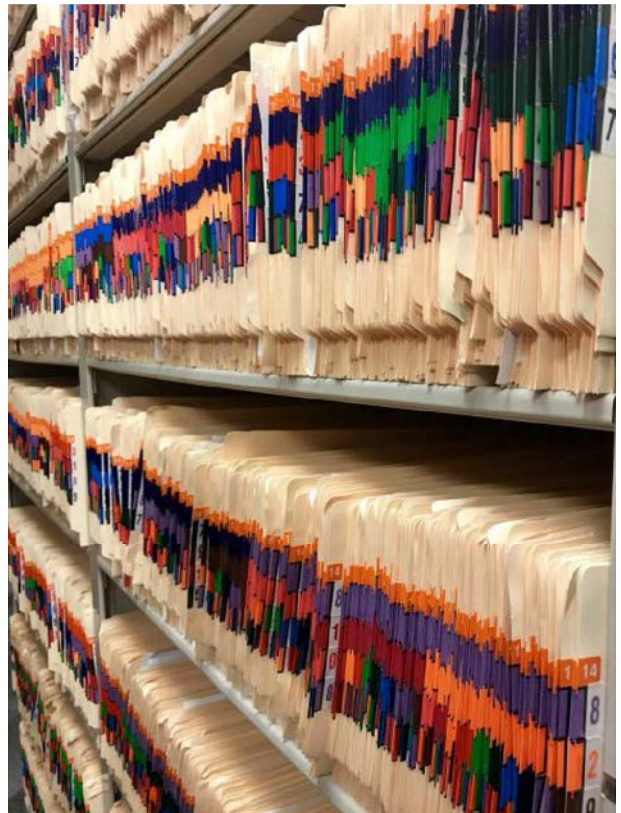
POLICE RECORDS

PROGRAM DESCRIPTION

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

GOALS IN FY 2023-24

- Continue to transfer files onto Laserfiche database to become more efficient in Records Management and Public Information.
- Developing Standard Operating Procedures (SOPs).
- Completion of the Records Department remodel.



BUDGET HIGHLIGHTS FY 2023-24

- \$4,000 - Complete required training for the entire Records Department staff.



POLICE RECORDS

ACCOMPLISHMENTS IN FY 2022-23

- Assigned the Chief Operations Officer to supervise the Records division to allow for consistent leadership.
- The VIN (68A) inspection program had a reduction in the issuance of refunds due to a more efficient and customer service friendly process.
- Assisted CID in Records Management and Destruction of files.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
National Incident-Based Reporting System (NIBRS) Approval Rating	90%	88.63%	98%	96%
Open Records	2,600	1,631	2,172	2,300
Solicitor Permits	16	24	20	20

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Clerk	2.0	2.0	2.0	2.0
Crime Analyst	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$288,338	\$335,404	\$335,404	\$346,834
72 - SUPPLIES & MATERIALS	880	3,575	3,575	3,600
73 - CONTRACT & PROF SVCS	5,592	1,485	357	5,980
75 - UTILITIES	900	1,150	1,150	1,150
78 - TRANSFER TO FUNDS	13,644	13,504	13,504	11,500
79 - OTHER FINANCING USES	720	2,550	2,550	4,000
Grand Total	\$310,074	\$357,668	\$356,540	\$373,064

POLICE SPECIAL SERVICES

PROGRAM DESCRIPTION

Special Services encompasses Training/Personnel, Internal Affairs, and Special Events planning. The sergeant assigned to Special Services is responsible for part-time work coordination, special events coordination, and other special assignments at the direction of the Chief. This division is responsible for administering civil service exams, conducting background investigations on applicants, ensuring compliance with state-mandated training for sworn personnel, and recruitment strategies.

GOALS IN FY 2023-24

- Conduct Department-wide Active Shooter training.
- Streamline significant tasks with additional personnel.
- Become fully staffed by October 2024.
- Obtain equipment and information to improve recruiting events and Civil Service Test interest.

BUDGET HIGHLIGHTS FY 2023-24

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



**POLICE
SPECIAL SERVICES**

ACCOMPLISHMENTS IN FY 2022-23

- Conducted Department-wide Active Shooter training.
- Brought Internal Affairs and Hiring up to date with Record Retention requirements.
- Gained access to TCOLE Secure Share to streamline background investigations.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Recruits hired	2	6	6	8
Internal training hours	520	600	580	600
Backgrounds completed	59	60	56	60

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Officer	1.0	1.0	1.0	1.0
Sergeant	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$314,760	\$249,725	\$249,725	\$269,278
72 - SUPPLIES & MATERIALS	40,842	96,396	134,396	89,008
73 - CONTRACT & PROF SVCS	7,885	9,816	9,252	13,058
74 - MAINT & REPAIR SVCS	0	900	900	900
78 - TRANS TO OTHR FUNDS	441	440	440	440
79 - OTHR EXP/FINANCE USE	50,305	53,312	53,312	39,278
Grand Total	\$414,234	\$410,589	\$448,025	\$411,961

PUBLIC WORKS ENGINEERING

PROGRAM DESCRIPTION

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

GOALS IN FY 2023-24

- Provide construction management, inspection, and complete the following projects:
 - Duncanville Fire Station No. 271
 - Swan Ridge Drive Reconstruction & Utility Improvements from Cedar Hill Road to Birdwood Circle
 - Cherry Center Alley Phase 1 from S. Alexander Ave. to S. Cockrell Hill Rd.
 - FY23 Pipe bursting
- Provide construction management and inspection of the following upcoming projects:
 - Cedar Ridge Drive Reconstruction
 - Duncanville Service Center Renovation
 - Automated Metering Infrastructure
 - Wren Ave. from Oriole Blvd. to Winding Trail and Oriole Blvd I-29 Aerial Crossing Water Improvements
 - Ten Mile Creek Retaining Wall and Drainage Improvements

BUDGET HIGHLIGHTS FY 2023-24

- Engineering Division budget funds the salaries and supplies required to execute the City’s Annual Capital Improvement Program (CIP).
- FY 2024 CIP Program consists of projects to improve facilities, alleys, drainage infrastructure, streets, and utilities.



**PUBLIC WORKS
ENGINEERING**

ACCOMPLISHMENTS IN FY 2022-23

- Provided construction oversight and inspection of completed CIP projects:
 - Completed ADA improvements at E. Davis St. and N. Main St.
 - Completed ADA improvements in the Forest Hills Addition.
 - Completed Pipebursting program for FY 2022.
 - Completed Danieldale Road Street and Utility Improvements.
 - Completed the Highway 67 Landscaping & Monument Construction project.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Award all programmed CIP Contracts for the Fiscal Year	All	All	All	All
Review all Private Development Plans & Plats within 30 Days of Submittal	All	All	All	All
Perform monthly review of mapping services to ensure data is current	12/12	12/12	12/12	12/12

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Director of Infrastructure	0.5	1.0	1.0	1.0
Construction Inspector	1.0	1.0	1.0	1.0
Engineering Technician	0.5	1.0	1.0	1.0
Executive Assistant	0.5	1.0	1.0	1.0
Managing Director of Operations	0.5	1.0	1.0	1.0
TOTAL	3.0	5.0	5.0	5.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$283,754	\$549,904	\$499,904	\$565,908
72 - SUPPLIES & MATERIALS	5,334	7,263	7,263	11,673
73 - CONTRACT & PROF SVCS	42,029	51,650	50,570	19,215
74 - MAINT & REPAIR SVCS	3,808	1,900	1,900	2,288
78 - TRANS TO OTHR FUNDS	2,841	2,840	2,840	2,840
79 - OTHR EXP/FINANCE USE	4,339	8,470	8,470	8,970
Grand Total	\$342,105	\$622,027	\$570,947	\$610,894

PUBLIC WORKS STREETS

PROGRAM DESCRIPTION

The Street Division is responsible for maintaining and repairing the City’s streets, alleys, and drainage infrastructure. The division is also responsible for ice control on bridges and at signalized intersections, barricading high water areas and impassable roadways, assisting the Duncanville Police Department with traffic control at special events, removing large debris from thoroughfares, cleaning drainage structures and inlets, and maintaining flow in waterways.



GOALS IN FY 2023-24

- Install 48 barrier-free ramps (BFR) and repair sidewalks on Wheatland Road from Santa Fe Trail. to Freeman St.
- Update pavement condition assessments of roadway, alley and sidewalk surfaces.
- Replace damaged pavement on Daniieldale Rd., between Main St. and Santa Fe Trail., and on Daniieldale Rd., between Cockrell Hill Rd. and US Hwy 67.
- Replace damaged pavement on the 1400 and 1500 blocks of S. Main St.
- Raise uneven pavement on various sections of Cockrell Hill Rd. between Daniieldale Rd. and Ferguson Ln. utilizing pavement lifting.
- Apply micro-surfacing to rejuvenate streets located throughout the City.



BUDGET HIGHLIGHTS FY 2023-24

- The Street Division will repair streets, alleys, sidewalks and install ADA ramps throughout the City.
- A pavement condition assessment will be completed which identifies the current condition of each individual Street, Alley, Sidewalk and ADA ramp within the city.
- The Street Division will utilize the results and recommendations of the pavement condition assessment when making decisions related to street maintenance to improve overall pavement conditions.

**PUBLIC WORKS
STREETS**

ACCOMPLISHMENTS IN FY 2022-23

- Constructed ADA ramps and repaired sidewalks in the Merribrook park, Merribrook park estates, flame east, west park, and Fairmeadows neighborhoods.
- Completed sidewalks and median improvements at the new Fire Station 271.
- Applied micro-surfacing to 50 streets throughout the City.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Square yards of pavement milled and overlaid	5,861	18,022	20,000	20,000
Square yards of pavement micro-surfaced	157,766	130,835	130,000	130,000
Sidewalks/ADA ramps constructed or replaced	22 ramps and 50 sidewalk repairs	34 ramps and 46 sidewalk repairs	40 ramps and 50 sidewalk repairs	40 ramps and 50 sidewalk repairs
Pavement replacement	N/A	2 aerial streets	2 aerial streets	2 aerial streets

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Administrative Assistant	0.5	0.0	0.0	0.0
Crew Leader	3.0	3.0	3.0	3.0
Assistant Street Superintendent	1.0	1.0	1.0	1.0
Maintenance I	7.0	7.0	7.0	7.0
Maintenance II	4.0	4.0	4.0	4.0
Street Superintendent	1.0	1.0	1.0	1.0
TOTAL	16.5	16.0	16.0	16.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$832,358	\$924,502	\$874,502	\$916,966
72 - SUPPLIES & MATERIALS	129,759	245,716	245,716	235,407
73 - CONTRACT & PROF SVCS	1,631,592	1,851,526	1,846,674	1,778,162
74 - MAINT & REPAIR SVCS	3,900	4,310	4,310	4,310
75 - UTILITIES	172,120	392,710	392,710	392,710
78 - TRANS TO OTHR FUNDS	123,636	115,296	115,296	95,140
79 - OTHR EXP/FINANCE USE	847	8,000	8,000	8,000
Grand Total	\$2,894,212	\$3,542,060	\$3,487,208	\$3,430,695

PUBLIC WORKS
TRAFFIC OPERATIONS

PROGRAM DESCRIPTION

The Traffic Operations Division is responsible for installing and maintaining all City-owned traffic control devices. This includes the fabrication, installation, and maintenance of signage, construction and maintenance of signalized intersections, construction, maintenance, and programming of school zone flashers, the installation and maintenance of pavement markings, and traffic counts. The division is also responsible for installing and maintaining multiple types of communications equipment. The Traffic Operations information technology “IT” infrastructure has almost seven hundred IP addressable devices, twenty-six 5.9Ghz radios, 36,400 feet of fiber optic cable, 151 VIVIDS cameras, and fifteen 4G cellular communications devices. Traffic Operations also maintains an advanced computerized school zone communications system. It consists of over eighty 900Mhz radios. All the communication equipment is controlled from the Traffic Management Center (TMC) at the Duncanville Service Center.

GOALS IN FY 2023-24

- Continue to install overhead street sign logo inserts at multiple signal locations per the annual replacement program.
- Continue to install ground-mounted street name signs per annual replacement program policy.
- Continue to install 276,000 linear feet of paint striping on arterial streets.

BUDGET HIGHLIGHTS FY 2023-24

- Annual signal maintenance costs - \$419,272
- Annual signs and markings maintenance costs - \$272,528



PUBLIC WORKS
TRAFFIC OPERATIONS

ACCOMPLISHMENTS IN FY 2022-23

- Installed new overhead street sign inserts at nine signal locations.
- Effectively replaced 10% of the City’s ground-mounted street signs.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Traffic Cabinet Replacement (35 total)	3	3	0	3
Re-Wire of Signalized Intersection (37 total)	4	4	3	3
Replace Street Name Signs	212	212	212	212
School Zone Flasher Operational Readiness	99.86%	99.74%	99.00%	99.00%
Traffic Signal Operational Readiness	99.02%	99.27%	99.00%	99.09%

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Traffic Operations Technician	3.0	3.0	3.0	3.0
Traffic Operations Superintendent	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$316,128	\$316,459	\$312,459	\$334,316
72 - SUPPLIES & MATERIALS	212,964	251,012	261,333	277,402
73 - CONTRACT & PROF SVCS	328,442	376,370	371,587	355,245
74 - MAINT & REPAIR SVCS	33,536	34,588	32,702	36,337
75 - UTILITIES	115,760	21,163	21,163	22,221
76 - CAPITAL OUTLAY	40,500	45,675	37,350	47,958
78 - TRANS TO OTHR FUNDS	26,454	31,997	31,997	27,084
79 - OTHR EXP/FINANCE USE	2,536	2,794	2,794	2,933
Grand Total	\$1,076,319	\$1,080,057	\$1,071,385	\$1,103,496

PUBLIC WORKS EQUIPMENT SERVICES

PROGRAM DESCRIPTION

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

BUDGET HIGHLIGHTS FY 2023-24

- Vehicle supplies and fueling City vehicles and other equipment (dependent upon fuel market) - \$415,864
- Outsourced repairs and maintenance operations that exceed present capabilities - \$412,135
- In-house repair of City equipment - \$30,250
- In-house repair and maintenance of City vehicles - \$102,850

GOALS IN FY 2023-24

- Replace the current 35-year-old underground fuel storage tanks used to store the City’s gasoline and diesel fuel used for fueling city vehicles and equipment.
- Maintain operational readiness goal of 95% for all City vehicles.
- Implement the Enterprise Fleet Management contract which will provide for the efficient and timely acquisition and maintenance of new light-duty vehicles.



PUBLIC WORKS EQUIPMENT SERVICES

ACCOMPLISHMENTS IN FY 2022-23

- Provided 24/7 vehicle and equipment support for Police, Fire, Streets, Water/Wastewater during the Winter Storm from 1/30/23 to 2/3/23.
- Maintained fueling station to meet Texas Commission on Environmental Quality requirements.
- Achieved the following operation readiness rates:
 - Patrol Vehicles (81.1%)
 - Fire Apparatus (85.5%)
 - Ambulances (92.5%)
 - Backhoe (96.8%)
 - F-350 and F-450 (93.3%)

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Operational Readiness – Patrol Vehicles	84.4%	83.3%	80%	95%
Operational Readiness – Fire Apparatus	81.3%	74.9%	82%	95%
Operational Readiness – Ambulance	89.6%	85.0%	93%	95%
Operational Readiness – Backhoe	96.6%	97.9%	95%	95%
Operational Readiness – F-350 & F-450 Trucks	96.8%	97.8%	92%	95%

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Equipment Superintendent	1.0	1.0	1.0	1.0
Field Supervisor	1.0	1.0	1.0	1.0
Mechanic	2.0	2.0	2.0	2.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$321,160	\$320,429	\$320,429	\$331,274
72 - SUPPLIES & MATERIALS	351,303	438,238	438,238	426,156
73 - CONTRACT & PROF SVCS	324,109	337,364	437,364	417,113
74 - MAINT & REPAIR SVCS	126,743	138,200	138,200	151,500
75 - UTILITIES	0	312	312	324
76 - CAPITAL OUTLAY	0	0	0	0
78 - TRANS TO OTHR FUNDS	9,642	12,718	12,718	8,657
79 - OTHR EXP/FINANCE USE	1,798	2,300	2,300	300
Grand Total	\$1,134,757	\$1,249,561	\$1,349,561	\$1,335,324

PUBLIC WORKS
BUILDING MAINTENANCE

PROGRAM DESCRIPTION

The Building Maintenance Division is responsible for the maintenance and upkeep of all City buildings. Systems and responsibility areas include HVAC, electrical, plumbing, overhead garage doors, door maintenance, furniture/shelving, roofing, ceiling tiles, painting, flooring, fire alarms, sprinklers, smoke alarms, extinguishers, filter replacement, cleaning, mail delivery, Council and Planning and Zoning Meetings setup, flag replacement, all Custodian duties, window repair, appliance repair, carpet cleaning, parking lot striping, elevator, backflow repairs, alarm monitoring, pest control, and parking lot fixtures. Additionally, responsibilities include budget preparation, processing invoices, requesting service quotes, and meeting with contractors.



GOALS IN FY 2023-24

- Replace eight HVAC units on the roof of 103 East Wheatland Rd.
- Replace the roof at 103 East Wheatland Rd.
- Finish replacing all wall pack light fixtures on Fire Station 2 with LED fixtures.
- Finish the new Central Fire Station 271.
- Replace flooring in the training room at Fire Station 2.
- Replace furniture in the Court and Utility Billing area of City Hall.



BUDGET HIGHLIGHTS FY 2023-24

- Purchase and install generators for City Hall and Police Department - \$225,000 from Americans Recovery Plan (ARPA) funding.

PUBLIC WORKS
BUILDING MAINTENANCE

ACCOMPLISHMENTS IN FY 2022-23

- Replaced the HVAC unit for Traffic Operations at the Service Center.
- Converted old IT rooms into offices for the Police Station.
- Replaced one HVAC unit at Fire Station 2.
- Replace partitions in Lakeside Park restrooms.
- Installed new lobby furniture for the City Hall front reception desk.
- Replaced several sinks, toilets, and urinals at City parks.
- Replaced the overhead garage door at the Central Fire Station.
- Restriped City Hall and Police Station parking lots.
- Replaced the main water line at the Central Fire Station.
- Installed a new door in the Police Station Records room.
- Replaced frozen pipes at 100 East Wheatland, formerly the Dallas County Tax Office building.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Building Maintenance Requests Fulfilled	3,250	3,269	3,311	3,334
City Buildings Maintained	8	8	9	9
Other facilities (Pavilions, park restrooms, etc.)	32	32	33	33

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Assistant Building Maintenance Supt.	0.0	0.0	1.0	1.0
Custodian	2.0	2.0	2.0	2.0
Custodian FTEs	1.5	2.0	2.0	2.0
Building Maintenance Superintendent	1.0	1.0	1.0	1.0
Building Maintenance Technician	2.0	2.0	1.0	1.0
TOTAL	6.5	7.0	7.0	7.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$385,327	\$396,980	\$396,980	\$423,793
72 - SUPPLIES & MATERIALS	33,474	36,467	36,467	36,467
73 - CONTRACT & PROF SVCS	273,650	222,712	232,112	258,636
74 - MAINT & REPAIR SVCS	33,509	49,395	49,395	60,860
75 - UTILITIES	71,453	193,680	181,280	188,359
76 - CAPITAL OUTLAY	17,435	0	0	0
78 - TRANS TO OTHR FUNDS	6,888	5,677	5,677	4,991
Grand Total	\$821,735	\$904,911	\$901,911	\$973,106

FIRE
FIRE ADMINISTRATION

PROGRAM DESCRIPTION

The Duncanville Fire Department’s primary mission is to protect the lives and property of the citizens, businesses, and visitors of Duncanville and surrounding areas. The Department may be called on to handle anything from local emergencies to major disasters. The Department is a professional organization continually seeking opportunities to serve and engage our community with outstanding customer service. This is accomplished through the delivery of excellent patient care by emergency medical services, Emergency Management, fire suppression operations, and fire prevention through inspections and public education. Fire Administration is responsible for the general supervision of the Duncanville Fire Department. Fire Administration consists of the Fire Chief, Assistant Chief, and the Executive Assistant.

GOALS IN FY 2023-24

- Review the effectiveness of Fire Records Management System.
- In partnership with SWRCC (Southwest Regional Communications) and the City of DeSoto, dispatch a new CAD (Computer Aided Dispatch) software system.
- Continue working with BRW Architects and Core Construction on construction of new Fire Station 1 with goal of opening in Fall of 2023.

BUDGET HIGHLIGHTS FY 2023-24

- \$9,127 added for Lexipol and ArcGIS (mapping software) subscriptions. Lexipol provides federal, state, and local policy updates to ensure compliance and procedures updated on a timely basis.



FIRE
FIRE ADMINISTRATION

ACCOMPLISHMENTS IN FY 2022-23

- P-25 Radio System Implementation.
- Implemented Lexipol to update policies and procedures for best practices.
- Partnered with City of Cedar Hill to purchase a Traffic Blocking Vehicle.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Maintain compliance with Texas Commission on Fire Protection (TCFP) and Texas Department of State Health Services (DSHS) guidelines	2	2	2	2
Conduct Civil Service Entrance Exam for staffing requirements	2	2	2	2
Provide Promotional Testing for promotional opportunities	3	3	3	3
Conduct monthly test (weather permitting) of Outdoor Warning Siren System	12	12	12	12
Total Fire Department Cost to each citizen per year	\$174.57	\$182.59	\$194.24	\$205.52

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Assistant Fire Chief	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0
Fire Chief	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$494,795	\$448,215	\$448,215	\$465,210
72 - SUPPLIES & MATERIALS	7,950	5,109	5,109	5,220
73 - CONTRACT & PROF SVCS	131,084	146,477	146,477	101,028
74 - MAINT & REPAIR SVCS	2,217	46,298	45,958	26,358
75 - UTILITIES	36,979	45,692	46,032	44,230
78 - TRANSFER TO FUNDS	2,361	2,360	2,360	2,360
79 - OTHER FINANCING USES	14,299	21,420	21,420	20,920
Grand Total	\$689,685	\$715,571	\$715,571	\$665,326

FIRE FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Prevention Office has a key role in protecting the safety of citizens, businesses, and visitors of Duncanville. The Fire Prevention Office is staffed by one full-time Battalion Chief / Fire Marshal, and one full-time civilian Fire Inspector. The Fire Prevention Division is responsible for a variety of enforcement, inspections, investigations, and public education efforts focused on life safety & minimizing property loss due to fire and other emergencies. Additionally, Fire Prevention actively participates with the City of Duncanville departments, private industry, and governmental agencies to ensure fire and life safety issues are addressed in new construction and building remodels and are a central figure in coordinating resources to provide safety during special events.

GOALS IN FY 2023-24

- Move forward with adopting the 2021 IFC (International Fire Code) and IBC (International Building Code) codes.
- Update Ordinances to reflect 2021 codes.
- Expand business inspection program to encompass all businesses in the City of Duncanville.



BUDGET HIGHLIGHTS FY 2023-24

- \$7,500 – Continuing education and development.
- \$9,000 – Fire Inspection software subscription and CAD (Computer Aided Dispatch) interface.



**FIRE
FIRE PREVENTION**

ACCOMPLISHMENTS IN FY 2022-23

- Promoted and filled Fire Marshal position.
- Promoted and filled Deputy Fire Marshal position.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Day Care Inspections	12	12	12	12
Annual Business Inspections	368	603	N/A	1,675
Duncanville ISD and Private Schools Inspected	14	14	14	14
Certificate of Occupancies Inspected	154	161	N/A	1,675
Comm. Fire Alarm and Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths, Etc.)	12	12	N/A	22

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Fire Inspector – Non-Civil Service	1.0	0.0	0.0	0.0
Deputy Fire Marshal	0.0	1.0	1.0	1.0
Fire Marshal	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$221,245	\$268,333	\$268,333	\$306,112
72 - SUPPLIES & MATERIALS	5,593	9,510	13,010	9,197
73 - CONTRACT & PROF SVCS	11,923	11,468	8,868	20,864
74 - MAINT & REPAIR SVCS	126	300	300	600
78 - TRANSFER TO FUNDS	10,800	10,799	10,799	8,965
79 - OTHER FINANCING USES	3,454	4,150	4,150	7,575
Grand Total	\$253,141	\$304,560	\$305,460	\$353,313

FIRE

FIRE SUPPRESSION

PROGRAM DESCRIPTION

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

GOALS IN FY 2023-24

- Replace the B272 Brush Truck.
- Continue best practices for cancer prevention and Firefighter health and safety.
- Implement (4) four-man engine crews as per NFPA 1710 recommendation.

BUDGET HIGHLIGHTS FY 2023-24

- \$20,000 increase in Uniforms and PPE replacement gear. Cost of gear is anticipated to be 10% greater than last fiscal year.
- \$5,000 increase in Health & Cancer screenings for Firefighters.



FIRE
FIRE SUPPRESSION

ACCOMPLISHMENTS IN FY 2022-23

- Purchased second set of PPEs (Personal Protection Equipment) gear for Firefighters with ARPA funds.
- Purchased new SCBA (Self Contained Breathing Apparatus) gear for Firefighters with ARPA funds.
- Replaced vehicle BC270 Incident Command Vehicle, as a part of the City’s Fleet Rotation program.
- Four (4) Firefighters received certification in Wildland Urban Interface Firefighting.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Maintain certification for Texas Commission on Fire Protection	52	52	53	53
Business Occupancies	1,674	1,674	1,674	1,674
Total Citizens per Fire Suppression Personnel	763.60	749.19	750.89	754.72
Total Calls for Fire Department Service	7,388	7,124	7,200	7,400

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
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/Paramedic	21.0	21.0	21.0	21.0
TOTAL	36.0	36.0	36.0	36.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$4,050,707	\$4,124,089	\$4,124,089	\$4,588,760
72 - SUPPLIES & MATERIALS	73,671	118,180	144,680	139,733
73 - CONTRACT & PROF SVCS	43,219	44,324	39,868	99,191
74 - MAINT & REPAIR SVCS	56,448	69,399	69,399	80,939
78 - TRANSFER TO FUNDS	145,551	154,224	154,224	129,470
79 - OTHER FINANCING USES	34,958	40,785	39,535	39,330
Grand Total	\$4,404,554	\$4,551,001	\$4,571,795	\$5,077,423

FIRE ADVANCED LIFE SUPPORT

PROGRAM DESCRIPTION

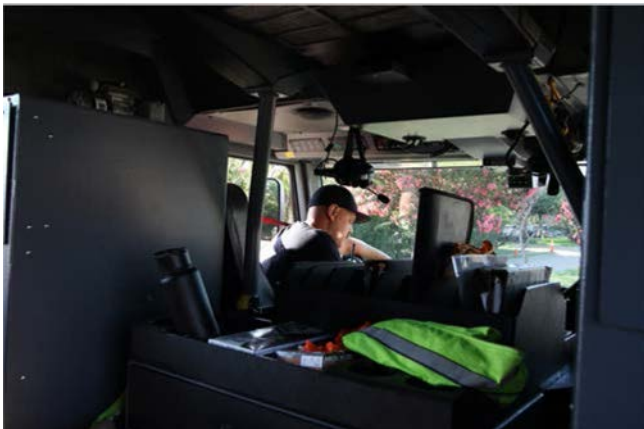
Emergency Medical Services provides Advanced Life Support emergency medical assistance to residents and visitors of Duncanville, and through Automatic and Mutual Aid Agreements, to the communities of DeSoto, Cedar Hill, and adjacent areas of Dallas. Emergency Medical Services personnel provide support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

BUDGET HIGHLIGHTS FY 2023-24

- \$4,250 increase in Uniforms and PPE replacement gear. Cost of gear is anticipated to be 10% greater than last fiscal year.
- \$7,950 increase in drugs and related supplies.

GOALS IN FY 2023-24

- Pursue funding for third ambulance to include necessary staffing to run the ambulance.



FIRE
ADVANCED LIFE SUPPORT

ACCOMPLISHMENTS IN FY 2022-23

- Replaced vehicle C273, as a part of the City’s Fleet Rotation program.
- Purchased new stair chairs for MICUs (Mobile Intensive Care Units).

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Total EMS Calls	5,488	5,044	5,100	5,400
Total Transports	2,251	2,359	2,400	2,700
Average of EMS Calls Per Day	15.04	13.82	13.97	14.79
Total Number of COVID responses	90	90	80	60

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
EMS Division Chief	1.0	1.0	1.0	1.0
Firefighters/Paramedics	12.0	12.0	12.0	12.0
TOTAL	13.0	13.0	13.0	13.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$1,420,323	\$1,395,217	\$1,395,217	\$1,403,266
72 - SUPPLIES & MATERIALS	85,700	142,148	142,148	133,403
73 - CONTRACT & PROF SVCS	149,749	140,896	107,692	114,302
74 - MAINT & REPAIR SVCS	10,847	21,245	21,245	24,920
75 - UTILITIES	0	2,220	2,220	2,220
78 - TRANSFER TO FUNDS	112,803	123,055	123,055	103,172
79 - OTHER FINANCING USES	7,860	9,255	9,255	9,655
Grand Total	\$1,787,283	\$1,834,036	\$1,800,832	\$1,790,938

FIRE

REGIONAL EMERGENCY MANAGEMENT

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, grants, training, and exercises, and serves as the liaison on emergency management issues for the four jurisdictions. Additional responsibilities include coordination with local and regional partners, North Central Texas Council of Governments and Texas Department of Emergency Management.

This program is reimbursed through a cost-sharing agreement with Cedar Hill, DeSoto, and Lancaster. Each city shares 25% of the total expenses.

GOALS IN FY 2023-24

- Hire and onboard part-time Emergency Management Specialist position, shared with Best Southwest Cities.
- Submit a state or federal grant to harden the City’s EOC when available.
- Provide in-person EOC training to City staff in all four Best Southwest Partnership cities.



BUDGET HIGHLIGHTS FY 2023-24

- \$54,930 added for part-time Emergency Management Specialist.
- \$6,250 – Continuing education and training.

FIRE
REGIONAL EMERGENCY MANAGEMENT

ACCOMPLISHMENTS IN FY 2022-23

- Received grant funding for generator for Summit Pump Station.
- Presented a class at Emergency Management Association of Texas Conference and the Texas Emergency Management Conference on the Duncanville Fieldhouse Child Reunification and Family Assistance Center.
- Held public severe weather preparation trainings across the BSW cities, with one training being held in Spanish.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Maintain/ update emergency plans and annexes for the 4 BSW Regional Cities.	8	15	4	4
Provide emergency preparedness information to public via City Communications.	4	4	4	4
Provide EOC emergency training or real event coordination to the 4 BSW Regional Cities.	7	13	4	4
Submit and/or maintain awarded state and federal grant applications for funding to the 4 BSW cities.	5	3	4	4

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Regional Emergency Manager	1.0	1.0	1.0	1.0
Regional Emergency Management Specialist (FTE)	0.0	0.0	0.0	0.5
TOTAL	1.0	1.0	1.0	1.5

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$115,843	\$117,739	\$117,739	\$169,380
72 - SUPPLIES & MATERIALS	6,507	9,625	9,625	11,900
73 - CONTRACT & PROF SVCS	1,678	2,180	2,180	2,508
74 - MAINT & REPAIR SVCS	0	1,000	1,000	1,000
78 - TRANSFER TO FUNDS	4,398	4,400	4,400	3,767
79 - OTHER FINANCING USES	3,499	4,420	4,420	6,520
Grand Total	\$131,925	\$139,364	\$139,364	\$195,075



Duncanville
City of Champions

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002 - WATER/SEWER UTILITY FUND
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24	% CHANGE OVER ADOPTED
Revenue					
53 - FINES & FEES	\$3,640	\$4,000	\$4,000	\$4,000	0.00%
54 - INTERGOV REVENUES	23,733	600	600	600	0.00%
55 - INTEREST	15,736	17,100	17,100	17,100	0.00%
57 - CHARGES FOR SERVICES	18,662,293	19,132,989	19,132,989	21,061,642	10.08%
59 - OTHER SOURCES	320,477	70,777	70,777	70,777	0.00%
Revenue Total	\$19,025,878	\$19,225,466	\$19,225,466	\$21,154,119	10.03%
Expense					
60 - SALARY AND BENEFITS	\$2,035,375	\$2,255,320	\$2,135,320	\$2,307,212	2.30%
72 - SUPPLIES & MATERIALS	308,060	689,121	687,121	705,528	2.38%
73 - CONTRACT & PROF SVCS	9,258,438	9,779,393	10,002,393	10,141,222	3.70%
74 - MAINT & REPAIR SVCS	294,618	333,600	333,600	391,900	17.48%
75 - UTILITIES	91,531	122,612	122,612	124,220	1.31%
76 - CAPITAL OUTLAY	0	9,490	9,490	0	0.00%
77 - DEBT SERVICES	96,047	0	0	0	0.00%
78 - TRANSFER TO FUNDS	7,527,476	5,998,881	8,998,881	5,422,998	-9.60%
79 - OTHER FINANCING USES	6,994	19,950	18,950	14,450	-27.57%
Expense Total	\$19,618,539	\$19,208,367	\$22,308,367	\$19,107,530	-0.52%
REVENUES OVER/(UNDER) EXPENSES	(\$592,661)	\$17,099	(\$3,082,901)	\$2,046,590	
BEGINNING WORKING CAPITAL BALANCE *	\$14,427,890		\$13,835,229	\$10,752,328	
ENDING WORKING CAPITAL BALANCE PROJECTED	\$13,835,229		\$10,752,328	\$12,798,918	
Targeted Reserve - 75 Days (20-25%)	\$4,031,207		\$4,583,911	\$3,926,205	
Excess Amount Over Reserve	\$9,804,022		\$6,168,417	\$8,872,713	

* Beginning Balance is the audited ending fund balance for FY 2021.

PUBLIC WORKS UTILITIES ADMINISTRATION

PROGRAM DESCRIPTION

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

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

BUDGET HIGHLIGHTS FY 2023-24

- \$66,000 for Digital Aerial Photography through NCTCOG (North Central Texas Council of Governments) and PE (Professional Engineering) design review services.
- Implement the City’s CIP Program and support private development efforts within the city.

GOALS IN FY 2023-24

- Provide effective project and program management of engineering design and construction contracts for water, wastewater, alley, and drainage (CIP) projects.



PUBLIC WORKS
UTILITIES ADMINISTRATION

ACCOMPLISHMENTS IN FY 2022-23

- Managed construction of major road, water, sewer, and drainage replacement/reconstruction project for improvements to Daniieldale Road, between Main St. and US Hwy 67.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Assistant Public Works Director	0.5	0.0	0.0	0.0
Engineer in Training	0.5	1.0	1.0	1.0
Engineering Manager	0.5	1.0	1.0	1.0
Engineering Technician	0.5	0.0	0.0	0.0
Executive Assistant	0.5	0.0	0.0	0.0
Managing Director of Public Works	0.5	0.0	0.0	0.0
TOTAL	3.0	2.0	2.0	2.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$281,323	\$214,452	\$174,452	\$181,303
72 - SUPPLIES & MATERIALS	2,174	7,294	7,294	5,912
73 - CONTRACT & PROF SVCS	55,170	64,025	104,025	67,363
74 - MAINT & REPAIR SVCS	3,272	0	0	0
78 - TRANSFER TO FUNDS	576	40,580	40,580	20,580
79 - OTHER FINANCING USES	1,403	5,600	5,600	1,300
Grand Total	\$343,919	\$331,951	\$331,951	\$276,458

PUBLIC WORKS

WATER AND SEWER OPERATIONS

PROGRAM DESCRIPTION

The Water Services Division of the City of Duncanville is responsible for distributing and providing its customers with up to 9.5 million gallons per day of drinking water purchased from the City of Dallas. The division’s mission is to provide a continuous supply of “Superior” rated drinking water that meets or exceeds all regulatory requirements. The division ensures water is distributed at sufficient pressure to support domestic uses, including fire protection. The Water Services Division is also responsible for the operation and maintenance of more than 197.52 miles of water mains; 11,442 water services and meters; 1,399 fire hydrants; 3,489 valves; 3 pump stations (28,500 gallons per minute capacity); 4 Ground Storage Reservoirs (14.5 million Gallons); and 3 Elevated Storage Tanks (3.0 MG); as well as an active Cross Connection and Backflow Prevention Program. Sewer services include uninterrupted wastewater collection services for the City’s customers connected to the sanitary sewer system. The collection system consists of over 154.95 miles of sewer mains, 1,747 wastewater manholes, and over 10,000 customers. Wastewater Services Divisions’ functions include maintenance and repair of wastewater main pipelines, service lateral lines, and one wastewater lift station.



GOALS IN FY 2023-24

- Support the transition to Automated Metering Infrastructure (AMI).
- Maintain the City’s Superior water quality rating issued by the Texas Commission on Environmental Quality.
- Complete annual Sanitary Sewer Evaluation Study per our Sanitary Sewer Overflow Initiative Agreement with the Texas Commission on Environmental Quality.
- Rehabilitate wastewater manholes throughout the City with known issues such as root and groundwater intrusion.

BUDGET HIGHLIGHTS FY 2023-24

- Replace outdated SCADA (Supervisory Control and Data Acquisition) system to monitor and control our water distribution system - \$480,000. Paid through ARPA Funds.
- Install ten additional water pressure monitoring fire hydrants - \$50,000.
- Upgrades to Sherrill Lift Station providing 24-hr monitoring and alarm notifications - \$20,000.



PUBLIC WORKS
WATER AND SEWER OPERATIONS

ACCOMPLISHMENTS IN FY 2022-23

- Reduced the number of known sanitary sewer overflows.
- Conducted an ongoing mechanical cleaning and televising program to locate wastewater pipelines in need of repair or replacement under capital improvement projects.
- Implemented a formal hands-on training program for all Utilities personnel to improve their knowledge and skill set in our water and wastewater field operations.
- Completed Emergency Preparedness Plan and “Critical Load Facility” classification by Oncor as required by Senate Bill #3.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Fire Hydrants Replaced	7	11	18	30
Average Daily Pumping	4,637,175	5,123,167	5,200,000	5,200,000
Peak Daily Consumption	8,892,000	8,667,000	8,500,000	8,600,000
Total Pumping (1,000 Gallons)	1,692,569	1,869,956	1,800,000	1,800,000
Valves Exercised	468	257	200	500
Water Loss Percentage due to leaks, meter inaccuracies, etc. (State average is 18%)	10%	9%	17%	15%
Later Lines Repaired	30	22	25	30

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Administrative Coordinator (formerly Assistant)	0.5	1.0	1.0	1.0
Asset Supervisor	0.0	0.0	1.0	1.0
Assistant Utilities Superintendent	1.0	1.0	1.0	1.0
Crew Leader	5.0	5.0	4.0	4.0
Field Supervisor	3.0	3.0	3.0	3.0
Maintenance Worker I and II (Skilled)	8.0	8.0	8.0	8.0
Water Quality Technician	1.0	1.0	1.0	1.0
Utilities Superintendent	1.0	1.0	1.0	1.0
TOTAL	19.5	20.0	20.0	20.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$1,164,404	\$1,370,575	\$1,290,575	\$1,485,044
72 - SUPPLIES & MATERIALS	228,685	587,777	587,777	602,766
73 - CONTRACT & PROF SVCS	8,955,057	9,499,898	9,679,898	9,841,838
74 - MAINT & REPAIR SVCS	178,347	213,600	213,600	223,900
75 - UTILITIES	91,531	122,612	122,612	124,220
76 - CAPITAL OUTLAY	0	9,490	9,490	0
78 - TRANSFER TO FUNDS	148,668	146,129	146,129	267,209
79 - OTHER FINANCING USES	5,102	11,300	11,300	10,100
Grand Total	\$10,771,794	\$11,961,381	\$12,061,381	\$12,555,077

FISCAL SERVICES

UTILITY CUSTOMER SERVICE OFFICE

PROGRAM DESCRIPTION

The Utility Customer Service Office (UCSO) provides monthly billing services for water, sewer, stormwater, and garbage fees for customers residing within the City of Duncanville. Our commitment is to compile accurate and precise meter readings by conducting scheduled route readings of all customer water meter connections. If there are any discrepancies, a work order will be issued, and the meter will be re-checked for accuracy. The UCSO will generate a detailed monthly billing statement that is mailed to over 13,000 water and sewer utility customers. We accept payments through various forms: Online, Bank Draft, Electronic ACH, IVR Phone system, mailed payments, or in-person and ensure timely processing and posting to customer accounts. The UCSO manages the activation and deactivation of water service accounts, receives deposit payments, processes bank draft accounts, collects on insufficient fund checks, completes penalty processing, and collects on overdue delinquent accounts.

GOALS IN FY 2023-24

- Assist with the WaterSmart Grant Award for FY 2023-24, and complete application before October 17, 2023.
- Research proposals and availability on Advanced Metering Infrastructure system to replace all City meters to aide in the accuracy rate of meters read.
- Establish a Bad Debt process file within the Munis Financial system to begin working with the MVBA collection agency, to assist in recovering lost revenue.

BUDGET HIGHLIGHTS FY 2023-24

- \$14,000 – Tyler Munis CIS system training for personnel.
- Upgrade each Credit Card terminal to the latest Pay Guardian/Bridgepay model.
- Assist in expanding the Texas Help information to the citizens of the City.



FISCAL SERVICES
UTILITY CUSTOMER SERVICE OFFICE

ACCOMPLISHMENTS IN FY 2022-23

- Executed the FY22-23 Water, Sewer, and Garbage rate increases, to support the cost of services.
- Implemented the new 10% Senior Discount rate within the Tyler Munis system.
- Established a new customer-friendly Water Statement format and design.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Bills	152,983	152,292	151,528	154,558
Delinquency Notices Issued	36,382	33,202	34,311	36,026
Re-Reads Conducted	30,162	31,311	32,876	33,862

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Customer Service Coordinator	1.0	1.0	1.0	1.0
Crew Leader	1.0	1.0	1.0	1.0
Customer Service Representative	3.0	3.0	3.0	3.0
Field Supervisor	1.0	1.0	1.0	1.0
Meter Reader	3.0	3.0	3.0	3.0
Utility Billing Administrator	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0	10.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$589,647	\$670,293	\$670,293	\$640,865
72 - SUPPLIES & MATERIALS	77,200	94,050	92,050	96,850
73 - CONTRACT & PROF SVCS	248,211	215,470	218,470	232,021
74 - MAINT & REPAIR SVCS	112,999	120,000	120,000	168,000
78 - TRANSFER TO FUNDS	21,492	1,022,139	1,022,139	527,734
79 - OTHER FINANCING USES	489	3,050	2,050	3,050
Grand Total	\$1,050,039	\$2,125,002	\$2,125,002	\$1,668,520



Duncanville
City of Champions

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019 - SANITATION FUND
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
55 - INTEREST	0	\$500	\$500	\$500
56 - FRANCHISE FEE REV	139,815	220,000	220,000	230,000
57 - CHARGES FOR SERVICES	4,007,346	4,506,156	4,506,156	4,456,118
59 - OTHER SOURCES	0	0	0	0
Revenue Total	\$4,147,161	\$4,726,656	\$4,726,656	\$4,686,618
Expense				
60 - SALARY AND BENEFITS	\$273,723	\$283,892	\$283,892	\$307,384
72 - SUPPLIES & MATERIALS	14,433	16,043	16,043	17,573
73 - CONTRACT & PROF SVCS	3,771,794	4,230,847	4,230,847	4,034,279
74 - MAINT & REPAIR SVCS	5,224	6,000	6,000	10,000
75 - UTILITIES	0	356	356	356
76 - CAPITAL OUTLAY	26	0	0	0
78 - TRANSFER TO FUNDS	352,920	160,623	160,623	217,705
79 - OTHER FINANCING USES	0	1,450	1,450	600
Expense Total	\$4,418,120	\$4,699,211	\$4,699,211	\$4,587,897
REVENUES OVER/(UNDER) EXPENSES	(\$270,959)	\$27,445	\$27,445	\$98,721
BEGINNING WORKING CAPITAL BALANCE *	\$881,061		\$610,102	\$637,547
ENDING WORKING CAPITAL BALANCE PROJECTED		\$610,102	\$637,547	\$736,268
Targeted Reserve - 75 Days (20-25%)	\$907,833		\$965,591	\$942,719
Excess Amount Over / (Short) Reserve	(297,731)		(328,044)	(206,451)

* Beginning Balance is the audited ending fund balance for FY 2021.

PUBLIC WORKS
SANITATION ADMINISTRATION

PROGRAM DESCRIPTION

The Sanitation 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 for these services. The division also plans and implements annual City cleanup, e-waste collection, paper shredding services, and household hazardous waste collection events throughout the year. They ensure the residents have an environmentally safe way to dispose of these items. This division also manages citizen concerns and answers questions regarding the solid waste services provided to ensure excellent customer service. Additionally, routine quality control inspections are performed to ensure Duncanville residents and businesses receive quality garbage collection and disposal services.

GOALS IN FY 2023-24

- Ensure quality garbage collection, bulk/brush collection, and disposal services to Duncanville residents and businesses.
- Educate residents on the dos and don'ts of our solid waste collection contract.
- Provide quality customer service to all citizen concerns.
- Participate in two public events (e.g., National Night Out and Flavor of Duncanville) to educate citizens on items to recycle, solid waste collection schedules, and water conservation techniques.
- Provide residents with an environmentally friendly and safe way to dispose of household hazardous waste (HHW) by participating in the Dallas County HHW program.

BUDGET HIGHLIGHTS FY 2023-24

- Hazardous Household Waste budget - \$58,481.
- Residential and commercial garbage collection budget - \$2,975,450.
- Solid Waste disposal budget - \$981,169.



PUBLIC WORKS
SANITATION ADMINISTRATION

ACCOMPLISHMENTS IN FY 2022-23

- Provided quality garbage, recycling, brush and bulk collection, and disposal services to approximately 11,400 Duncanville residential customers.
- 407 participating households disposed of 42,225 pounds of hazardous waste.
- Fall 2022 Operation Clean Duncanville Collection
 - 303 vehicles participated.
 - 40 cubic yards of brush collected.
 - 120 cubic yards of bulk waste collected.
 - Electronic waste was also collected.
- Spring 2023 Operation Clean Duncanville Collection
 - 40 cubic yards of brush collected.
 - 80 cubic yards of bulk waste collected.
 - 2 paper shredding trucks supplied.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Fall Operation Clean Duncanville (# Cars)	328	351	303	500
Spring Operation Clean Duncanville (# Cars)	515	354	303	500
Household Hazardous Collection (# Cars)	659	482	407	500
Dallas County Collection Center (# Cars)	76	44	23	84
Grease Roundup (Gallons)	150 gallons	127 gallons	35 gallons	35 gallons

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Solid Waste Coordinator (Formerly Assistant)	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$61,138	\$65,531	\$65,531	\$71,381
72 - SUPPLIES & MATERIALS	1,448	408	408	298
73 - CONTRACT & PROF SVCS	3,768,740	4,227,791	4,227,791	4,030,624
74 - MAINT & REPAIR SVCS	0	0	0	0
75 - UTILITIES	0	356	356	356
78 - TRANSFER TO FUNDS	0	0	0	0
79 - OTHER FINANCING USES	0	1,450	1,450	600
Grand Total	\$3,831,327	\$4,295,536	\$4,295,536	\$4,103,259

LEISURE SERVICES

LITTER CONTROL

PROGRAM DESCRIPTION

The Litter Control Division's budget focuses on reducing litter in Duncanville's streets, medians, rights-of-ways, parks, facility grounds, and outdoor restrooms. The division will expand the litter crew team to cover underserved areas and increase litter pick-up frequencies in high-volume locations. Emphasis will be placed on maintaining cleanliness in parks, including restrooms, ballfields, playgrounds, and pavilions. Keep Duncanville Beautiful's annual litter survey reported a slight decrease in litter in 2021 compared to 2020. The budget will cover personnel, equipment, and supplies for litter collection. Outreach and education campaigns will raise awareness about litter control. Funds will be allocated for park maintenance, including regular cleaning and upkeep. Surveys and data analysis will assess progress and inform future initiatives. The goal is to create a cleaner, safer, and more appealing environment for residents, promoting community pride and enhancing the quality of life.

BUDGET HIGHLIGHTS FY 2023-24

- \$4,875 – Materials and supplies for crew.
- \$18,200 – Projected vehicle fuel and maintenance cost for two Little Control trucks.

GOALS IN FY 2023-24

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



**LEISURE SERVICES
LITTER CONTROL**

ACCOMPLISHMENTS IN FY 2022-23

- Removed illegal dumping piles as notified by residents.
- Assisted in filling the gaps in customer service from the solid waste removal contractor.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Litter index	1.75	1.80	1.82	1.75
Parks serviced	17	17	17	17
Trashed Serviced from Parks (Average)	N/A	N/A	271	260
Trashed Serviced from Streets (Average)	N/A	N/A	72	80
Square miles serviced	11.2	11.2	11.2	11.2

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Litter Control Maintenance	4.0	4.0	4.0	4.0
TOTAL	4.0	4.0	4.0	4.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$212,585	\$218,361	\$218,361	\$236,003
72 - SUPPLIES & MATERIALS	12,985	15,635	15,635	17,275
73 - CONTRACT & PROF SVCS	3,054	3,056	3,056	3,655
74 - MAINT & REPAIR SVCS	5,224	6,000	6,000	10,000
78 - TRANSFER TO FUNDS	10,620	10,623	10,623	17,705
79 - OTHER FINANCING USES	0	0	0	0
Grand Total	\$244,468	\$253,675	\$253,675	\$284,638



Duncanville
City of Champions

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456 - FIELDHOUSE
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
53 - FINES & FEES	\$2	\$0	\$0	\$0
57 - CHARGES FOR SERVICES	1,121,579	1,365,450	1,365,450	1,387,500
58 - TRANSFER FROM FUNDS	515,375	533,775	533,775	538,625
59 - OTHER SOURCES	122,408	132,750	132,750	170,500
Revenue Total	\$1,759,364	\$2,031,975	\$2,031,975	\$2,096,625
Expense				
60 - SALARY AND BENEFITS	\$525,293	\$561,799	\$561,799	\$567,963
72 - SUPPLIES & MATERIALS	223,142	269,651	269,651	292,354
73 - CONTRACT & PROF SVCS	378,595	413,689	416,489	445,774
74 - MAINT & REPAIR SVCS	69,466	51,702	48,902	44,754
75 - UTILITIES	104,700	117,364	117,364	118,564
77 - DEBT SERVICES	538,925	538,975	538,975	539,125
78 - TRANSFER TO FUNDS	3,900	3,900	3,900	3,900
79 - OTHER FINANCING USES	1,175	2,500	2,500	2,450
Expense Total	\$1,845,196	\$1,959,580	\$1,959,580	\$2,014,884
REVENUES OVER/(UNDER) EXPENSES	(\$85,832)	72,395	72,395	81,741

BEGINNING WORKING CAPITAL BALANCE *	(\$1,408,819)	(\$1,494,651)	(\$1,422,256)
ENDING WORKING CAPITAL BALANCE PROJECTED	(\$1,494,651)	(\$1,422,256)	(\$1,340,515)

* Beginning Balance is the audited ending fund balance for FY 2021.

LEISURE SERVICES 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 by offering exceptional customer service and amazing spaces within our venue for public and private events. We also team with local fitness entrepreneurs to bring fresh exercise experiences & youth leaders to offer the best in Summer Camp programming.



GOALS IN FY 2023-24

- Phase II improvements: the completion of the Outdoor Patio Area.
- Upgrade the secondary Fieldhouse parking lots.
- Upgrade all existing Grill cooking and serving equipment.
- Replace the existing HVAC System with a Dehumidifying HVAC system.
- Offer a Request For Proposal to identify and acquire an Apparel/Merchandise Partner to sell and promote Fieldhouse apparel.
- Focus on new sponsorships with court and/or suite rentals.



BUDGET HIGHLIGHTS FY 2023-24

- \$122,000 – Janitorial Services.
- \$60,000 – Security.
- Projected \$80,000 in net revenue.

**LEISURE SERVICES
FIELDHOUSE**

ACCOMPLISHMENTS IN FY 2022-23

- Reached FY 2022-23 revenue goals.
- Maintained our expenditures and costs within our published FY 2022-23 budget.
- Successfully negotiated and signed 9 Facility License Agreements with partners to operate their businesses at the Fieldhouse which include monthly rentals, court/net rentals, and sponsorships.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Number of Contracted Annual Events	95	85	109	115
Number of Annual Guests	400,920	424,589	430,000	480,000
Number of Summer Camp Registrations	377	432	300	400
Total Camp Revenue	\$164,579	\$197,339	\$160,500	\$210,000

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Fieldhouse Administrative Manager	1.0	1.0	1.0	1.0
Fieldhouse General Manager	1.0	1.0	1.0	1.0
Fieldhouse Operations Manager	1.0	1.0	1.0	1.0
Fieldhouse Attendants (FTEs)	5.2	9.0	9.0	9.0
Marketing Specialist (FTE)	0.6	0.5	0.5	0.5
TOTAL	8.8	12.5	12.5	12.5

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$525,293	\$561,799	\$561,799	\$567,963
72 - SUPPLIES & MATERIALS	223,142	269,651	269,651	292,354
73 - CONTRACT & PROF SVCS	378,595	413,689	416,489	445,774
74 - MAINT & REPAIR SVCS	69,466	51,702	48,902	44,754
75 - UTILITIES	104,700	117,364	117,364	118,564
76 - CAPITAL OUTLAY	0	0	0	0
77 - DEBT SERVICES	538,925	538,975	538,975	539,125
78 - TRANS TO OTHR FUNDS	3,900	3,900	3,900	3,900
79 - OTHR EXP/FINANCE USE	1,175	2,500	2,500	2,450
Grand Total	\$1,845,196	\$1,959,580	\$1,959,580	\$2,014,884



Duncanville
City of Champions

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010 - HOTEL TAX FUND
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
51 - SALES & OTHER TAXES	\$843,213	\$891,000	\$891,000	\$893,000
55 - INTEREST	0	500	500	500
59 - OTHER SOURCES	0	0	0	0
Revenue Total	\$843,213	\$891,500	\$891,500	\$893,500
Expense				
60 - SALARY AND BENEFITS	\$38,181	\$84,090	\$84,090	\$92,131
72 - SUPPLIES & MATERIALS	0	5,150	6,059	5,150
73 - CONTRACT & PROF SVCS	144,984	703,821	702,912	700,264
78 - TRANSFER TO FUNDS	55,092	31,268	31,268	35,616
79 - OTHER FINANCING USES	0	3,795	3,795	3,795
Expense Total	\$238,257	\$828,124	\$828,124	\$836,956
REVENUES OVER/(UNDER) EXPENSES	\$604,957	\$63,376	\$63,376	\$56,544
BEGINNING FUND BALANCE *	\$2,731,474		\$3,336,431	\$3,399,807
ENDING FUND BALANCE PROJECTED			\$3,399,807	\$3,456,351

* Beginning Fund Balance is the audited ending fund balance for FY 2021.

DEVELOPMENT SERVICES

CONVENTION AND VISITORS' BUREAU

PROGRAM DESCRIPTION

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

GOALS IN FY 2023-24

- Utilize the Hotel Occupancy Tax (HOT) grant incentive to market major events in Duncanville to increase event attendance and Duncanville hotel use.
- Utilization of social media and traditional marketing to promote Duncanville Hotels and Restaurants for major events.
- Procure marketing materials to promote the City at external business events and trade shows.
- Create asset videos and print publications to market the City and promote tourism.
- Innovate and implement new special events to attract tourists and overnight stays to Duncanville.

BUDGET HIGHLIGHTS FY 2023-24

- \$85,000 for Hoopfest; a premier, nationally-recognized, high school basketball showcase.
- \$15,000 for Main Street Revitalization.
- \$60,000 for Parks & Recreation Special Events.



DEVELOPMENT SERVICES
CONVENTION AND VISITORS' BUREAU

ACCOMPLISHMENTS IN FY 2022-23

- Awarded \$30,000 in Hotel Occupancy Tax grants to promote the arts through the Duncanville Community Theatre.
- Awarded \$45,000 in Hotel Occupancy Tax grant incentives for the Great American Shootout event in calendar year 2021.
- Awarded \$42,000 in Hotel Occupancy Tax grant incentives for the Sandra Meadows Classic girls basketball event.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Hotel Occupancy Grants rewarded to market events to increase tourism	5	7	5	8
Assemble marketing and merchandise packages for promotion of Duncanville at external business events	35	60	35	35

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Economic Development Manager	0.15	0.0	0.0	0.0
Managing Director of Development Services	0.15	0.0	0.0	0.0
Special Events Planner	0.00	1.0	1.0	1.0
TOTAL	0.30	1.0	1.0	1.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$38,181	\$84,090	\$84,090	\$92,131
72 - SUPPLIES & MATERIALS	0	5,150	5,150	5,150
73 - CONTRACT & PROF SVCS	144,984	703,821	702,912	700,264
78 – TRANSFER TO FUNDS	55,092	31,268	31,268	35,616
79 - OTHR EXP/FINANCE USE	0	3,795	3,795	3,795
Grand Total	\$238,257	\$828,124	\$828,124	\$836,956



Duncanville
City of Champions

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012 - ECONOMIC DEVELOPMENT

PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
51 - SALES & OTHER TAXES	\$3,158,972	\$3,151,139	\$3,151,139	\$3,384,216
55 - INTEREST	0	0	0	0
Revenue Total	\$3,158,972	\$3,151,139	\$3,151,139	\$3,384,216
Expense				
60 - SALARY AND BENEFITS	\$364,820	\$454,555	\$454,555	\$555,765
72 - SUPPLIES & MATERIALS	58,137	73,728	73,728	81,609
73 - CONTRACT & PROF SVCS	89,714	300,913	300,913	550,201
74 - MAINT & REPAIR SVCS	44,088	67,600	67,600	85,600
75 - UTILITIES	12,614	21,100	21,100	23,200
76 - CAPITAL OUTLAY	20,524	0	0	100,000
77 - DEBT SERVICES	0	0	0	0
78 - TRANSFER TO FUNDS	630,215	612,793	612,793	694,283
79 - OTHER FINANCING USES	1,574,750	2,254,639	2,254,639	2,388,770
Expense Total	\$2,794,862	\$3,785,328	\$3,785,328	\$4,479,428
REVENUES OVER/(UNDER) EXPENSES	364,111	(\$634,189)	(\$634,189)	(\$1,095,212)
BEGINNING FUND BALANCE *	\$5,013,633		\$5,377,744	\$4,743,555
ENDING FUND BALANCE PROJECTED	\$5,377,744		\$4,743,555	\$3,648,343

* Beginning Fund Balance is the audited ending fund balance for FY 2021.

DEVELOPMENT SERVICES

ECONOMIC DEVELOPMENT SERVICES

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 annual strategic plan. The Economic Development Department is charged with two functions: Community Development and Economic Development. Community Development entails activities associated with making Duncanville a more sustainable community to help improve the quality of life for citizens. Economic Development entails activities associated with the retention and expansion of current businesses, recruitment and attraction of new businesses, and tourism.

BUDGET HIGHLIGHTS FY 2023-24

- \$1,500,000 for the redevelopment and revitalization of the retail centers across Duncanville.
- \$500,000 allocated for incentives and grants to enhance and improve the beauty and aesthetics of Duncanville through paving, signage, paint, façade, and landscaping.
- \$25,000 allocated for the Neighborhood Revitalization program to match neighborhood funds to enhance their landscaping and entryway signage.

GOALS IN FY 2023-24

- Focus on the beautification and development of Main Street and Downtown as a regional destination. Implement the Conforming Amortization Plan (CAP) to address non-conforming properties.
- Analyze current Comprehensive Plan “Opportunity Zones” and create action plans for redevelopment. Identify future areas for redevelopment and revitalization. Proactive outreach to new and existing businesses to promote DCEDC incentive programs.
- Beautification of Duncanville’s Gateway corridors. Beautification of Duncanville businesses through facade, signage, paving, paint, and landscape incentives.
- Engage the Chamber of Commerce, Best Southwest Partnership, North Central Texas Council of Governments, and other regional/state groups to collaborate on regional economic development efforts.
- Analyze and recommend changes to City codes, ordinances, and regulations to improve the built environment and ability to conduct business in city limits.



DEVELOPMENT SERVICES
ECONOMIC DEVELOPMENT SERVICES

ACCOMPLISHMENTS IN FY 2022-23

- More than \$982,813.95 in DCEDC grants approved for disbursement.
- Successfully recruited and assisted the construction and opening of Chick-fil-A, and many other restaurants and businesses.
- Designed and implemented marketing and recruitment strategies, including a signature asset video, and successful outreach events such as ICSC and Retail Live!

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Successfully recruit, retain, and expand new and pre-existing businesses in Duncanville through the utilization of grants and incentive programs.	New	New	New	Total Invested = \$938,813.95
Conduct business outreach to foster and cultivate a cohesive and healthy business environment in Duncanville that creates an engaged corporate citizenry.	New	New	New	Businesses Engaged = 178

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Managing Director of Development Services	0.85	1.0	1.0	1.0
Economic Development Manager	0.85	1.0	1.0	1.0
Economic Development Coordinator	0.00	0.0	0.0	1.0
Executive Assistant	1.00	1.0	1.0	1.0
Intern	0.50	0.5	0.5	0.5
TOTAL	3.20	3.5	3.5	4.5

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$293,908	\$372,954	\$372,954	\$473,787
72 - SUPPLIES & MATERIALS	48,401	59,525	59,525	65,240
73 - CONTRACT & PROF SVCS	89,349	297,868	297,868	547,011
75 - UTILITIES	0	100	100	100
76 - CAPITAL OUTLAY	20,524	0	0	100,000
78 - TRANSFER TO FUNDS	627,647	608,987	608,987	687,939
79 - OTHER FINANCING USES	1,570,406	2,249,350	2,249,350	2,382,320
Grand Total	\$2,650,234	\$3,588,784	\$3,588,784	\$4,256,397

LEISURE SERVICES 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 the beautification efforts of City entries and business districts, maintaining the I-20 corridor. This program provides the Horticulture crew with three Seasonal Maintenance Workers during the growing months. The cost center of Beautification has been merged with Keep Duncanville Beautiful. 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. This includes the Business Beautification Award of the quarter, residential Curb Appeal Award of the quarter, an Annual Garden Workshop, an annual community clean-up day, and tree plantings throughout the City.

GOALS IN FY 2023-24

- Beautify and maintain City entries and business districts.
- Maintain I-20 & US 67 corridors.
- Implement 1 new program or event to empower Duncanville residents and businesses through education to take responsibility for enhancing their community environment.
- Increase public awareness on the importance of recycling, litter prevention, and damage caused by graffiti.



BUDGET HIGHLIGHTS FY 2023-24

- \$70,000 dedicated to landscaping and seasonal plants.
- \$15,600 dedicated to sustainable plants.
- \$13,300 for Keep Duncanville Beautiful activities, training, curb appeal awards.

**LEISURE SERVICES
BEAUTIFICATION**

ACCOMPLISHMENTS IN FY 2022-23

- Recognized 20 residential properties with a Curb Appeal Award for beautification.
- Recognized 4 commercial properties with a Business Beautification Award.
- Increased the number of perennials planted per bed while minimizing plant replacements.
- Completed renovation of 300 Main Street Corridor.

KEY INDICATORS	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 ESTIMATE	FY 23-24 TARGET
Number of seasonal bed changes achieved	2	2	2	2
Number of city entry sign planter beds including 1-20 beds maintained	11	11	11	11
Amount of Trash/Waste Collected at Annual Cleanups	45 tons	21 tons	23 tons	30 tons
Percent of Waste Stream Reduction Due to Recycling/Brush	7.1	8.2	9.5	10
Business Beautification Award - Awarded quarterly to commercial	2	2	4	4
Curb Appeal Award - One residential property per district per quarter	10	10	20	20

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
Seasonal Maintenance (FTE)	0.1	1.0	1.0	1.0
Maintenance Worker II	1.0	1.0	1.0	1.0
TOTAL	1.1	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 REVISED	FY 23-24 PROPOSED
60 - SALARY AND BENEFITS	\$70,911	\$81,601	\$81,601	\$81,978
72 - SUPPLIES & MATERIALS	9,736	14,203	14,203	16,369
73 - CONTRACT & PROF SVCS	366	3,045	3,045	3,190
74 - MAINT & REPAIR SVCS	44,088	67,600	67,600	85,600
75 - UTILITIES	12,614	21,000	21,000	23,100
76 - CAPITAL OUTLAY	0	0	0	0
78 - TRANSFER TO FUNDS	2,568	3,806	3,806	6,344
79 - OTHER FINANCING USES	4,344	5,289	5,289	6,450
Grand Total	\$144,628	\$196,544	\$196,544	\$223,031



Duncanville
City of Champions

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015 - DRAINAGE FUND
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
55 - INTEREST	0	\$200	\$200	\$200
57 - CHARGES FOR SERVICES	789,946	780,000	780,000	780,000
59 - OTHER SOURCES	0	0	0	0
Revenue Total	\$789,946	\$780,200	\$780,200	\$780,200
Expense				
60 - SALARY AND BENEFITS	\$104,202	\$133,878	\$133,878	\$143,686
72 - SUPPLIES & MATERIALS	10,430	19,508	19,508	20,415
73 - CONTRACT & PROF SVCS	57,084	138,669	138,669	138,653
74 - MAINT & REPAIR SVCS	6,880	8,000	8,000	8,000
75 - UTILITIES	140	168	168	168
76 - CAPITAL OUTLAY	138,614	1,427,147	1,561,358	785,060
78 - TRANSFER TO FUNDS	0	0	0	0
79 - OTHER FINANCING USES	200	5,060	5,060	6,760
Expense Total	\$317,550	\$1,732,430	\$1,866,641	\$1,102,742
REVENUES OVER/(UNDER) EXPENSES	472,396	(\$952,230)	(\$1,086,441)	(\$322,542)
BEGINNING FUND BALANCE *	\$1,125,664		\$1,598,060	\$511,620
ENDING FUND BALANCE PROJECTED			\$511,620	\$189,078

* Beginning Fund Balance is the audited ending fund balance for FY 2021.

PUBLIC WORKS
DRAINAGE ADMINISTRATION

PROGRAM DESCRIPTION

The Drainage Administration Division protects the environment from polluted drainage and stormwater by ensuring compliance with federal, state, and local laws and regulations. The Drainage Division is also responsible for inspecting, maintaining, and repairing drainage ditches and storm drains. The division reviews design plans and inspects construction site activities, implements the Environmental Protection Agency’s (EPA) Phase II National Pollution Discharge Elimination System (NPDES), upkeeps the City’s participation in the National Flood Insurance Program (NFIP) through the annual assessment of the Community Rating System (CRS), Municipal Separate Storm Sewer (MS4) Stormwater Permit, and enforces stormwater and floodplain ordinances. The division is responsible for managing drainage-related Capital Improvement Projects (CIP). The Street Superintendent manages the day-to-day activities of Drainage Operations, including contracted street sweeping services.

The Drainage Fund is supported by Stormwater Fees charged to residential and commercial utility accounts.

BUDGET HIGHLIGHTS FY 2023-24

- Increased investment in street sweeping operations – Total budgeted expense \$98,734.
- \$36,000 – MS4 (Stormwater Compliance) for Stormwater Management program . Stormwater compliance is regulated by TCEQ (Texas Commission on Environmental Quality) and the City must comply with requirements to keep permit.

GOALS IN FY 2023-24

- Implement Best Management Practices as described in Phase II NPDES MS4 Stormwater permitting requirements:
 - Respond to 100% of stormwater quality reporting by the public.
 - Provide two public involvement opportunities.
 - Respond to spill reports within two business days.
 - Update stormwater maps with outfalls and infrastructure within 12 months of installation.
 - Annually inspect City-owned water quality structural controls and pollution prevention measures at City-owned facilities.
 - Obtain maintenance agreements for all new privately owned structural controls.
 - Track estimated annual tonnage of disposed waste material.
- Implement required activities for the annual Community Rating System recertification.
- Repair and maintain City drainage and stormwater infrastructure to minimize blockages and flooding.
- Sweep City thoroughfares and parking lots monthly, and residential streets bi-monthly as needed.



PUBLIC WORKS
DRAINAGE ADMINISTRATION

ACCOMPLISHMENTS IN FY 2022-23

- Compiled and submitted this year’s annual report for Phase II NPDES MS4.
- Implemented Best Management Practices as described in the City’s Phase II NPDES MS4 stormwater permitting requirements.
- Swept City thoroughfares and parking lots as needed, as needed.

<i>KEY INDICATORS</i>	<i>FY 20-21 ACTUAL</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ESTIMATE</i>	<i>FY 23-24 TARGET</i>
Community Rating System (CRS) Recertification	Yes	Yes	Yes	Yes
Obtain Annual Municipal Separate Storm Sewer (MS4) Stormwater Permit	Yes	Yes	Yes	Yes
Street Sweeping (Curb Miles)	2,298	2,298	2,298	2,298

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
Engineering Manager*	0.5	0.0	0.0	0.0
Engineer-in-Training*	0.5	0.0	0.0	0.0
Crew Leader	1.0	1.0	1.0	1.0
Maintenance	1.0	1.0	1.0	1.0
Skilled Maintenance	1.0	1.0	1.0	1.0
TOTAL	4.0	3.0	3.0	3.0

* Note Engineering Manager and Engineer-in-Training were previously split 50%/50% with Utility Fund. Utility Fund supports the two positions at 100% beginning in FY 2023.

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ADOPTED</i>	<i>FY 22-23 REVISED</i>	<i>FY 23-24 PROPOSED</i>
60 - SALARY AND BENEFITS	\$104,202	\$133,878	\$133,878	\$143,686
72 - SUPPLIES & MATERIALS	10,430	19,508	19,508	20,415
73 - CONTRACT & PROF SVCS	57,084	138,669	138,669	138,653
74 - MAINT & REPAIR SVCS	6,880	8,000	8,000	8,000
75 - UTILITIES	140	168	168	168
76 - CAPITAL OUTLAY	138,614	1,427,147	1,561,358	785,060
79 - OTHER FINANCING USES	200	5,060	5,060	6,760
Grand Total	\$317,550	\$1,732,430	\$1,866,641	\$1,102,742

008 - COMPREHENSIVE SELF INSURANCE

PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
505101 - INTEREST ON GOVT POOL INVEST	\$0	\$500	\$500	\$500
514107 - GENERAL FUND CONTRIBUTIONS	379,908	379,912	379,912	459,405
514108 - UTILITY FUND CONTRIBUTIONS	51,864	51,862	51,862	77,093
514109 - HOTEL TAX FUND CONTRIBUTIONS	3,552	3,557	3,557	0
514110 - EDC FUND CONTRIBUTIONS	11,628	11,628	11,628	1,282
514111 - SANITATION FUND CONTRIBUTIONS	8,808	8,812	8,812	3,655
514112 - DRAINAGE FUND CONTRIBUTIONS	4,740	4,743	4,743	0
514113 - FIELDHOUSE FUND CONTRIBUTIONS	7,116	7,115	7,115	18,590
Revenue Total	\$467,616	\$468,129	\$468,129	\$560,525
Expense				
700446 - INSURANCE PREMIUMS TML	336,534	450,000	450,000	450,000
700455 - WORKERS COMPENSATION CLAIMS	174,379	200,000	200,000	75,000
700456 - LIABILITY CLAIMS	113,920	61,200	61,200	60,000
Expense Total	\$624,833	\$711,200	\$711,200	\$585,000
REVENUES OVER/(UNDER) EXPENSES	(\$157,217)	(\$243,071)	(\$243,071)	(\$24,475)
BEGINNING FUND BALANCE *	\$762,923		\$605,706	\$362,635
ENDING FUND BALANCE PROJECTED	\$605,706		\$362,635	\$338,160

* Beginning Fund Balance is the audited ending fund balance for FY 2021.

The Comprehensive and Liability Insurance Fund pays for Liability and Workers Compensation claims and insurance premiums. Additionally, each cost center contributes a portion into this fund to cover claims. Contributions are based on payroll cost, job risk, and policies specific to a function; for example Police contributes more because of risk and law enforcement coverages. The City is responsible for a deductible before the insurance would pay eligible claims. Premiums increased approximately \$100,000 over FY 2022.

013 - GRANT FUND
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
54 - INTERGOV REVENUES	\$208,378	\$200,000	\$200,000	\$204,850
56 - FRANCHISE FEE REV	61,866	0	0	0
58 - TRANSFER FROM FUNDS	0	0	0	0
59 - OTHER SOURCES	2,817	0	0	4,675
Revenue Total	\$149,329	\$200,000	\$200,000	\$209,525
Expense				
60 - SALARY AND BENEFITS	\$105,487	\$0	\$0	\$0
72 - SUPPLIES & MATERIALS	48,308	11,997	11,997	6,075
73 - CONTRACT & PROF SVCS	90,540	200,000	200,000	200,000
74 - MAINT & REPAIR SVCS	0	0	0	0
75 - UTILITIES	1,462	3,500	3,500	3,500
76 - CAPITAL OUTLAY	60,752	0	0	0
78 - TRANSFER TO FUNDS	0	0	0	0
79 - OTHER FINANCING USES	520	4,775	4,775	5,807
Expense Total	\$307,068	\$220,273	\$220,273	\$215,382
REVENUES OVER/(UNDER) EXPENSES	(\$157,739)	(\$20,273)	(\$20,273)	(\$5,857)
BEGINNING FUND BALANCE *	\$306,890		\$149,151	\$128,879
ENDING FUND BALANCE PROJECTED			\$128,879	\$123,022

Current Ongoing Grants and Donations include:

- Senior Meals grant through Dallas Area of Aging (DAAA)
- Fire, Police, and City Marshal training funds through Law Enforcement Officer Standards and Education (LEOSE)
- Fire North Central Texas Trauma Regional Advisory
- Fire, Police, Senior Meals, Library Donations

033 - TAX INCREMENT FINANCING FUND

PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
58 - TRANSFER FROM FUNDS	\$58,717	\$96,958	\$96,958	\$96,958
Revenue Total	\$58,717	\$96,958	\$96,958	\$96,958
Expense				
72 - SUPPLIES & MATERIALS	\$0	\$200	\$200	\$200
73 - CONTRACT & PROF SVCS	0	2,550	2,550	2,550
76 - CAPITAL OUTLAY	0	79,500	79,500	79,500
Expense Total	\$0	\$82,250	\$82,250	\$82,250
REVENUES OVER/(UNDER) EXPENSES	\$58,717	\$14,708	\$14,708	\$14,708
BEGINNING FUND BALANCE *	\$353,279		\$411,996	\$426,704
ENDING FUND BALANCE PROJECTED			\$426,704	\$441,412

* Beginning Balance is the audited ending fund balance for FY 2021.

041 - ONE-TIME PROJECTS
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
58 - TRANSFER FROM FUNDS	1,136,000	0	37,797	0
Revenue Total	\$1,136,000	\$0	\$37,797	0
Expense				
72 - SUPPLIES & MATERIALS	0	0	0	0
73 - CONTRACT & PROF SVCS	8,800	10,000	10,000	0
76 - CAPITAL OUTLAY	195,764	0	1,938,610	0
78 - TRANSFER TO FUNDS	608,363	0	1,007,736	0
Expense Total	\$812,927	\$10,000	\$2,956,346	\$0
REVENUES OVER/(UNDER) EXPENSES	\$323,073	(\$10,000)	(\$2,918,549)	(\$0)
BEGINNING FUND BALANCE *	\$2,685,904		\$3,008,977	\$90,428
ENDING FUND BALANCE PROJECTED	\$3,008,977		\$90,428	\$90,428

* Beginning Balance is the audited ending fund balance for FY 2021.

The One-Time Project fund has historically been used to fund one-time project expenses from General Fund balance. In FY 2023 the P-25 Police and Fire radio project was a successful, collaborative effort between City of Dallas and the Best Southwest cities. It funded new infrastructure and radios for regional interoperability and communication. The project was implemented May 2023.

050 - ASSET FORFEITURE
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
54 - INTERGOV REVENUES	\$258,416	\$36,800	\$36,800	\$36,800
58 - TRANSFER FROM FUNDS	0	0	0	0
59 - OTHER SOURCES	120	0	0	0
Revenue Total	\$258,536	\$36,800	\$36,800	\$36,800
Expense				
72 - SUPPLIES & MATERIALS	\$1,894	\$5,200	\$0	\$0
73 - CONTRACT & PROF SVCS	128,835	136,269	0	0
74 - MAINT & REPAIR SVCS	0	0	0	0
75 - UTILITIES	3,124	0	0	0
76 - CAPITAL OUTLAY	56,138	0	0	0
78 - TRANSFER TO FUNDS	0	0	0	0
79 - OTHER FINANCING USES	40,987	0	152,269	141,372
Expense Total	\$230,978	\$141,469	\$152,269	\$141,372
REVENUES OVER/(UNDER) EXPENSES	\$27,558	(\$104,669)	(\$115,469)	(\$104,572)
BEGINNING FUND BALANCE *	\$361,560		\$389,118	\$273,649
ENDING FUND BALANCE PROJECTED	\$389,118		\$273,649	\$169,077

* Beginning Balance is the audited ending fund balance for FY 2021.

215 - PEG FUND

PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
55 - INTEREST	\$0	\$100	\$100	\$0
56 - FRANCHISE FEE REV	141,010	95,000	95,000	95,000
58 - TRANSFER FROM FUNDS	0	0	0	0
Revenue Total	\$141,010	\$95,100	\$95,100	\$95,000
Expense				
72 - SUPPLIES & MATERIALS	\$0	\$20,000	\$20,000	\$20,000
76 - CAPITAL OUTLAY	0	60,000	60,000	0
Expense Total	\$0	\$80,000	\$80,000	\$20,000
REVENUES OVER/(UNDER) EXPENSES	\$141,010	\$15,100	\$15,100	\$75,000
BEGINNING FUND BALANCE *	\$0		\$141,010	\$156,110
ENDING FUND BALANCE PROJECTED	\$141,010		\$156,110	\$231,110

PEG fund stands for Public, Educational, and Governmental Access. Funds are submitted by TV/Cable Franchises. Eligible expenditures include upgrades to audio and visual equipment for broadcasting meetings. These funds were formally accounted for in the 013-Grants Fund. In FY 2022 a new fund was created to track revenues and expenditures in its own fund.

SPECIAL USE - COURT FUNDS
PROPOSED BUDGET - FY 2023-2024

225 - COURT SECURITY	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
53 - FINES & FEES	\$8,158	\$9,500	\$9,500	\$8,000
55 - INTEREST	0	500	500	0
Revenue Total	\$8,158	\$10,000	\$10,000	\$8,000
Expense				
60 - SALARY AND BENEFITS	\$0	\$0	\$0	\$0
72 - SUPPLIES & MATERIALS	0	0	0	0
73 - CONTRACT & PROF SVCS	0	0	0	0
76 - CAPITAL OUTLAY	0	0	0	0
Expense Total	0	0	0	0
REVENUES OVER/(UNDER) EXPENSES	\$8,158	\$10,000	\$10,000	\$8,000
BEGINNING FUND BALANCE *	\$47,419		\$55,577	\$65,577
ENDING FUND BALANCE PROJECTED	\$55,577		\$65,577	\$73,577

230 - JUVENILE CASE MANAGER	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
53 - FINES & FEES	\$8,998	\$12,000	\$12,000	\$8,000
55 - INTEREST	0	200	200	0
Revenue Total	\$8,998	\$12,200	\$12,200	\$8,000
Expense				
60 - SALARY AND BENEFITS	\$25,272	\$0	\$0	\$0
72 - SUPPLIES & MATERIALS	0	250	250	250
73 - CONTRACT & PROF SVCS	100	75	75	0
78 - TRANSFER TO FUNDS	0	10,000	10,000	7,000
79 - OTHER FINANCING USES	200	650	750	750
Expense Total	\$25,571	\$10,975	\$11,075	\$8,000
REVENUES OVER/(UNDER) EXPENSES	(\$16,574)	\$1,225	\$1,125	(\$0)
BEGINNING FUND BALANCE *	\$16,943		\$369	\$1,494
ENDING FUND BALANCE PROJECTED	\$369		\$1,494	\$1,494

235 - COURT TECHNOLOGY	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
53 - FINES & FEES	\$7,105	\$12,000	\$12,000	\$7,500
55 - INTEREST	0	\$500	\$500	0
Revenue Total	\$7,105	\$12,500	\$12,500	\$7,500
Expense				
72 - SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
73 - CONTRACT & PROF SVCS	\$0	\$0	\$0	\$0
74 - MAINT & REPAIR SVCS	\$0	\$0	\$0	\$250
Expense Total	(\$0)	(\$0)	(\$0)	(\$250)
REVENUES OVER/(UNDER) EXPENSES	\$7,105	\$12,500	\$12,500	\$7,250
BEGINNING FUND BALANCE *	\$35,003		\$42,108	\$54,608
ENDING FUND BALANCE PROJECTED	\$42,108		\$54,608	\$61,858

* Beginning Balance is the audited ending fund balance for FY 2021.

758 - AMERICAN RESCUE PLAN

PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
54 - INTERGOV REVENUES	\$252,801	\$5,052,801	\$5,052,801	\$0
55 - INTEREST	5,070	3,000	3,000	0
58 - TRANSFER FROM FUNDS	0	0	0	0
Revenue Total	\$257,871	\$5,055,801	\$5,055,801	\$0
Expense				
60 - SALARY AND BENEFITS	1,231,136	0	0	0.00
72 - SUPPLIES & MATERIALS	39,320	831,729	831,729	1,230,000.00
73 - CONTRACT & PROF SVCS	73,369	144,300	144,300	0
76 - CAPITAL OUTLAY	370,476	2,921,338	5,519,338	0
78 - TRANSFER TO FUNDS	0	0	0	0
79 - OTHER FINANCING USES	213,750	70,000	70,000	301,250.00
Expense Total	\$1,928,051	\$3,967,367	\$6,565,367	\$1,531,250
REVENUES OVER/(UNDER) EXPENSES	(\$1,670,180)	\$1,088,434	(\$1,509,566)	(\$1,531,250)
BEGINNING FUND BALANCE *	\$4,801,199		\$3,131,019	\$1,621,454
ENDING FUND BALANCE PROJECTED	\$3,131,019		\$1,621,454	\$90,204

ARPA FUNDS/PROJECTS - as of 07-27-2023

Status	Department	Current / Open Projects	ARPA - Expenditure Category	Description of Project	Requested Amount	Spent Life to Date	Remaining Amount
	Economic Development	Business Grants	Economic Response	Grants for eligible Duncanville businesses for expenses incurred and revenue loss during the COVID-19 pandemic. Business must apply and maximum grant per applicant is \$15,000.	700,000.00	(398,750.00)	301,250.00
	Building Maintenance	Generators/HVAC Replacements	Revenue Loss	HVAC replacements at Fieldhouse and 103 E. Wheatland Rd. Backup generators for City facilities.	1,695,000.00		1,695,000.00
	Parks/Recreation	Outdoor Fitness Equipment	Revenue Loss	Outdoor fitness equipment at Armstrong Park and Quail Run	350,000.00	(249,388.19)	100,611.81
	IT	IT - Fire Station Equipment, AV	Revenue Loss	New Fire Station, IT related equipment, cameras	125,000.00		125,000.00
	IT	IT - Network, Backbone, VDI	Revenue Loss	Project cost to replace servers and network backbone, replace outdated network infrastructure, and virtual desktops started with Cares Act funds.	305,700.62		305,700.62
	IT	IT - Energy/EAM implementation	Revenue Loss	Projected cost to implement remaining MUNIS applications, Energov (Inspections & Code) and EAM (Asset Management) for inventory and asset management. Cost includes training with MUNIS staff. Additionally once implemented it will reduce general fund expenditures paying for two systems.	145,000.00		145,000.00
	Fire	Fire Truck Blocking App	Revenue Loss	Duncanville share with Cedar Hill for blocking apparatus equipment. To be used for events and incidents requiring an apparatus to block traffic so other fire apparatuses can continue to be used.	80,000.00		80,000.00
	Library	Library Programs	Revenue Loss	Digital Literacy and other library programs - instructor and projected advertisement and supply cost.	70,000.00		70,000.00
	City Administration	City Hall - Lobby	Revenue Loss	Convert City Hall lobby to a Customer Service front desk. Includes displays, desk, IT infrastructure to operate computer at the desk, and sun blocking panels.	50,000.00	(36,718.17)	13,281.83
	Parks/Recreation	Dog Park	Revenue Loss	Install a dog park at Rotary Park. Also includes parking.	100,000.00		100,000.00
	Police	Flock Cameras	Revenue Loss	Leveraging technology for Police staff. Helps police investigate crimes with capturing license plates and vehicle characteristics.	16,750.00	(9,600.00)	7,150.00

ARPA FUNDS/PROJECTS - as of 07-27-2023

Status	Department	Current / Open Projects	ARPA - Expenditure Category	Description of Project	Requested Amount	Spent Life to Date	Remaining Amount
NEW	Utilities	SCADA System Upgrades	Water/Sewer Infrastructure	Upgrade and update the hardware and software of the SCADA (Supervisory Control and Data Acquisition). The SCADA system monitors and controls the city's water system, communication with tanks and pump stations. With the upgraded system will reduce Utility Operation expenses with network contractor	500,000.00		500,000.00
NEW	Public Works	Traffic Server Upgrades	Revenue Loss	Upgrade and relocate traffic operations servers to Service Center	60,000.00		60,000.00
NEW	IT	Munis Financials/HCM - Upgrade	Revenue Loss	Projected cost for upgrade and training for MUNIS Financials and Human Capital (Personnel) modules	340,000.00		340,000.00
NEW	Parks/Recreation	Fitness Room Expansion - Recreation Center	Revenue Loss	Expand the fitness room at the Recreation Center. It includes combining the fitness room with the room next door allowing for additional space and updated equipment to meet the needs of members and attract new members to the center.	205,000.00		205,000.00
NEW	Fire	Fire Station - Cover shortages in Funding	Revenue Loss		2,598,000.00		2,598,000.00
COMPLETE	All	Employee Premium Pay	Premium Pay	Provide premium pay for city employees worked during the pandemic.	1,300,000.00	(1,231,135.63)	-
COMPLETE	Fire	New Ambulance	Revenue Loss	Ambulance due for replacement.	376,430.00	(370,475.63)	-
COMPLETE	Library	Library Carrals	Revenue Loss	Replace remaining Carrals. Library started replacing carrals with Cares Act funds in order to support distance learning for the community.	26,500.00	(18,619.77)	-
COMPLETE	Fire	Air Purification for Fire Trucks/Ambulances	Public Health/Revenue Loss	Install air purification equipment in Fire i	19,800.00	(20,690.00)	-
COMPLETE	Fire	Adverse Weather Equipment	Revenue Loss	Equipment such as batteries, small generator, etc for backup option to generator in an event of adverse weather, power outages.	14,000.00	(4,684.74)	-
COMPLETE	Utilities	Cellular Pump Station Units - Routers	Water/Sewer Infrastructure	Replace 12 routers at pump stations for reliable communication back to SCADA system at Service Center	24,000.00	(13,945.37)	-
COMPLETE	Fire	ESRI License (GIS Mapping Software)	Revenue Loss	Update licensing for Fire Dept. Allows department mapping of Covid-19 hot spots in order for responders to be aware and better prepared when responding.	2,500.00	(2,500.00)	-

ARPA FUNDS/PROJECTS - as of 07-27-2023

Status	Department	Current / Open Projects	ARPA - Expenditure Category	Description of Project	Requested Amount	Spent Life to Date	Remaining Amount
COMPLETE	Neighborhood Services	Axon Body Worn Cameras/Vests	Revenue Loss	Provide body worn cameras/vest to neighborhood, health inspections, marshal, and fire marshal. These positions either did not have one or used extras PD might have had. This enables staff to have protection and record of interactions with the community.	68,852.00	(70,869.23)	-
COMPLETE	Fire	SCBA Face Cleaners (Self-Contained Breathing Apparatus)	Public Health/Revenue Loss	Provide a cleaning system at each station. Ensures effective cleaning to remove carcinogens, dirt, and other residue on the face masks.	10,586.00	(11,380.00)	-
COMPLETE	Police	JAMAR Traffic Devices	Revenue Loss	Equipment to gather and analyze speeding and traffic data	8,678.00	(8,807.50)	-
COMPLETE	Fire	Bunker Gear	Revenue Loss	To provide each firefighter a second set of gear in accordance with NFPA 1971. Providing a second set of gear allows a firefighter to change into a clean set after a fire while the initial set is being cleaned of carcinogens.	105,600.00	(141,362.00)	-
COMPLETE	Police	Lexipol Subscription	Revenue Loss	State and Federal mandates are constantly being updated. This service will keep policies up to date and ability to track the changes.	36,300.00	(36,300.10)	-
COMPLETE	Fire	Lexipol Subscription	Revenue Loss	State and Federal mandates are constantly being updated. This service will keep policies up to date and ability to track the changes.	28,000.00	(20,828.90)	-
COMPLETE	Police	Radar Trailers	Revenue Loss	Speed trailer to prompt speeding drivers to slow down.	17,190.00	(16,078.00)	-
COMPLETE	Fire	SCBA Gear	Revenue Loss	New gear for responders.	278,173.00	(276,022.00)	-

ARPA FUNDS/PROJECTS - as of 07-27-2023

Status	Department	Current / Open Projects	ARPA - Exenditure Category	Description of Project	Requested Amount	Spent Life to Date	Remaining Amount
COMPLETE	Police	Body Worn Cameras & System	Revenue Loss	Allows for a direct link to county DA to transfer evidence and case information electronically versus the burning DVDs and having to hand deliver to DA office. This will add great efficiency to the CID function as well as the Property and Evidence Tech time. The Michael Morton Act (MMA) of 2014 and now the Richard Miles Act forces the hand of police departments to quickly gather all sources of digital media and evidence in a case. What can be submitted through this portal must be done. The current vendor Watchguard has not been able to get this done so again the CID function has had to burn all of their data to DVDs for storage and disclosure.	580,975.00	(580,975.00)	-
COMPLETE	Various	AED Replacements	Revenue Loss	Replace AED (Automated External Defibrillator) units around city facilities.	26,620.00	(26,620.00)	-
TOTALS					10,264,654.62	(3,545,750.23)	6,645,994.26



Duncanville
City of Champions

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005 - DEBT SERVICE FUND
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
50 - PROPERTY TAXES	\$1,271,540	\$856,829	\$856,829	\$1,483,715
55 - INTEREST	(0)	500	500	500
Revenue Total	\$1,271,540	\$857,329	\$857,329	\$1,484,215
Expense				
77 - DEBT SERVICES	1,482,256	1,484,600	1,484,600	1,481,356
Expense Total	\$1,482,256	\$1,484,600	\$1,484,600	\$1,481,356
REVENUES OVER/(UNDER) EXPENSES	(\$210,716)	(\$627,271)	(\$627,271)	\$2,858
BEGINNING FUND BALANCE *	\$1,385,475		\$1,174,759	\$547,488
ENDING FUND BALANCE PROJECTED	\$1,174,759		\$547,488	\$550,346

* Beginning Fund Balance is the audited ending fund balance for FY 2021.

CITY OF DUNCANVILLE
DUNCANVILLE FIELDHOUSE FUND
 DEBT SERVICE SUMMARY
 FY 2023-24

SERIES	OUTSTANDING October 1, 2023	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Refunding Bonds, Series 2016	\$1,045,000.00	\$515,000.00	23,625.00	\$538,625.00
TOTAL	\$1,045,000.00	\$515,000.00	\$23,625.00	\$538,625.00

SCHEDULE OF REQUIREMENTS
 FY 2023-24
 GENERAL OBLIGATION REFUNDING BONDS, SERIES 2016
 US Bank Corporate Trust Account 230410000

MATURITY	FISCAL YEAR TOTAL	PRINCIPAL	INTEREST	TOTAL
15-Feb-24		515,000.00	15,675.00	530,675.00
15-Aug-24	\$ 538,625.00		7,950.00	7,950.00
15-Feb-25		530,000.00	7,950.00	537,950.00
15-Aug-25	\$ 537,950.00	0.00	0.00	0.00
TOTAL		\$1,045,000.00	\$31,575.00	\$1,076,575.00

Fieldhouse Debt is not paid from the Debt Service Fund but is included here in this section. Economic Development Fund grants the Fieldhouse funds to pay its debt.

CITY OF DUNCANVILLE
GENERAL OBLIGATION BONDS

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

DEBT SERVICE SUMMARY
FY 2023-24

SERIES	OUTSTANDING October 1, 2023	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Bonds, Series 2019	\$18,125,000.00	\$825,000.00	\$655,756.26	\$1,480,756.26
TOTAL	\$18,125,000.00	\$825,000.00	\$655,756.26	\$1,480,756.26

SCHEDULE OF REQUIREMENTS
FY 2023-24
GENERAL OBLIGATION BONDS, SERIES 2019

MATURITY	FISCAL YEAR TOTAL	PRINCIPAL	INTEREST	TOTAL
15-Feb-24		825,000.00	334,065.63	1,159,065.63
15-Aug-24	\$1,480,756.26		321,690.63	321,690.63
15-Feb-25		855,000.00	321,690.63	1,176,690.63
15-Aug-25	\$1,485,556.26		308,865.63	308,865.63
15-Feb-26		890,000.00	308,865.63	1,198,865.63
15-Aug-26	\$1,485,481.26		286,615.63	286,615.63
15-Feb-27		935,000.00	286,615.63	1,221,615.63
15-Aug-27	\$1,484,856.26		263,240.63	263,240.63
15-Feb-28		980,000.00	263,240.63	1,243,240.63
15-Aug-28	\$1,481,981.26		238,740.63	238,740.63
15-Feb-29		1,030,000.00	238,740.63	1,268,740.63
15-Aug-29	\$1,481,731.26		212,990.63	212,990.63
15-Feb-30		1,080,000.00	212,990.63	1,292,990.63
15-Aug-30	\$1,484,381.26		191,390.63	191,390.63
15-Feb-31		1,120,000.00	191,390.63	1,311,390.63
15-Aug-31	\$1,480,381.26		168,990.63	168,990.63
15-Feb-32		1,160,000.00	168,990.63	1,328,990.63
15-Aug-32	\$1,480,581.26		151,590.63	151,590.63
15-Feb-33		1,200,000.00	151,590.63	1,351,590.63
15-Aug-33	\$1,485,181.26		133,590.63	133,590.63
15-Feb-34		1,235,000.00	133,590.63	1,368,590.63
15-Aug-34	\$1,482,884.38		114,293.75	114,293.75
15-Feb-35		1,275,000.00	114,293.75	1,389,293.75
15-Aug-35	\$1,482,868.75		93,575.00	93,575.00
15-Feb-36		1,315,000.00	93,575.00	1,408,575.00
15-Aug-36	\$1,480,781.25		72,206.25	72,206.25
15-Feb-37		1,360,000.00	72,206.25	1,432,206.25
15-Aug-37	\$1,481,462.50		49,256.25	49,256.25
15-Feb-38		1,410,000.00	49,256.25	1,459,256.25
15-Aug-38	\$1,484,718.75		25,462.50	25,462.50
15-Feb-39		1,455,000.00	25,462.50	1,480,462.50
	\$1,480,462.50			0.00
TOTAL		\$18,125,000.00	\$5,599,065.73	\$23,724,065.73



Duncanville
City of Champions

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CURRENT CAPITAL IMPROVEMENT PROJECTS AS OF 07-27-2023

PHASE	PROJECT TYPE	PROJECT NAME	FUNDING SOURCE					PROJECT COST				SPENT TO DATE	REMAINING				
			2019 CO GENERAL BOND	DRAINAGE FUND	UTILITY FUND	SANITATION	GENERAL FUND XFERS	GRANT or COST SHARE	DESIGN / ENGINEERING	CONSTRUCT + MNGMT	OTHER - TESTING			TOTAL COST			
Construct	Alley	Cherry St. - Center St. Ph1		100,128		353,051						58,181	394,997		\$ 453,178	55,739	\$ 397,440
Design	Alley	Cherry St. - Center St. Ph2		125,500		504,582						100,082	530,000		\$ 630,082	-	\$ 630,082
Construct	Building	Fire Station	6,000,000				878,025		2,598,000			722,630	7,591,908	2,445,787	\$ 10,760,325	6,648,202	\$ 4,112,123
Design	Building	Service Center	2,400,000				129,711					202,800	3,000,000		\$ 3,202,800	202,800	\$ 3,000,000
Design	Drainage	Ten Mile Creek Erosion		2,017,008								165,060	1,851,948		\$ 2,017,008	61,768	\$ 1,955,240
Construct	Multiple	Swanridge & Beaver Creek	3,100,000	250,000	1,559,258		889,532		167,420			102,170	2,596,620	70,830	\$ 2,698,790	91,390	\$ 2,607,400
Construct	Multiple	Danieldale Reconstruction	2,000,000		4,474,753							426,235	3,823,733	80,000	\$ 4,329,968	38,538	\$ 4,291,430
Design	Multiple	Cedar Ridge Reconstruct	2,250,000		2,239,968				750,000			193,000	2,828,000		\$ 3,021,000	363,501	\$ 2,657,499
Construct	Parks	Armstrong Park	2,900,000									317,560	5,000,440		\$ 5,318,000	194,948	\$ 5,123,052
Construct	Parks	Harrington Park	1,000,000										1,000,000		\$ 1,000,000	67,278	\$ 932,722
Design	Sidewalk	Oriole Blvd						570,500	91,000			11,500	650,000		\$ 661,500	11,500	\$ 650,000
Construct	Street	US67 Land + Monument					512,800					260,595	230,530	30,540	\$ 521,665	284,613	\$ 237,052
Design	Utility	Cockrell Hill / Wren Ave.			1,832,218							132,218	1,700,000		\$ 1,832,218	114,394	\$ 1,717,824
Construct	Utility	Summit Pump - Generator			626,698				149,340			76,038	700,000		\$ 776,038	66,265	\$ 709,773
Design	Utility	Rebuild Main Chlorine Bldg			298,624							48,624	250,000		\$ 298,624	40,814	\$ 257,810
Design	Utility	Wren Avenue Aerial			957,583							70,035	887,548		\$ 957,583	58,278	\$ 899,305
Design	Utility	Softwood Aerial			666,800							84,800	582,000		\$ 666,800	42,750	\$ 624,050
Construct	Utility	FY 2023 Pipebursting			625,000								625,000		\$ 625,000	-	\$ 625,000
Construct	Utility	FY 2022 Pipebursting			1,099,996								999,996		\$ 999,996	921,208	\$ 78,788

*** Projects in the Design phase have been initiated. Construction estimates are included but contingent on adequate funding.**

CAPITAL IMPROVEMENT PROJECTS PLAN - FY 2024-FY 2028

FISCAL YEAR	PROJECT TYPE	PROJECT NAME	FUNDING SOURCE					ESTIMATED PROJECT COST						
			2019 CO GENERAL BOND	DRAINAGE FUND	UTILITY FUND	SANITATION	GENERAL FUND to STREETS CIP	GRANT or COST SHARE	DESIGN / ENGINEERING	CONSTRUCT + MNGMT	OTHER - TESTING	TOTAL COST		
FY 2024	Utility	E. Carr, N. Main to Oriole			575,000						75,000	500,000		\$ 575,000
FY 2024	Utility	Harrington Aerial			300,000						50,000	250,000		\$ 300,000
FY 2024	Utility	Pressure Valves			120,000							120,000		\$ 120,000
FY 2024	Utility	Aerials - Ten Mile Lane			200,000						50,000	150,000		\$ 200,000
FY 2024	Utility	Lead Service Lines Replacement			967,100						61,700	905,400		\$ 967,100
FY 2024	Utility	Greenbriar Estates - Construct			2,147,645							2,147,645		\$ 2,147,645
FY 2024	Utility	Loopline at Fire Station			1,050,000						50,000	1,000,000		\$ 1,050,000
FY 2024	Utility	Wastewater Siphon Mauk Branch			320,000						70,000	250,000		\$ 320,000
FY 2024	Utility	Phase 2 - Ground Storage Tanks			1,500,000							1,500,000		\$ 1,500,000
FY 2024	Utility	Tank Mixers			30,000							30,000		\$ 30,000
FY 2025	Drainage	Lakeside Culvert		245,190							45,190	200,000		\$ 245,190
FY 2025	Multiple Streets	Peach Street - Drainage & Utilities		1,450,000	1,100,000						350,000	2,200,000		\$ 2,550,000
FY 2025	Streets	Annual TxDot Bridge Assmt						20,000			20,000			\$ 20,000
FY 2025	Streets	FY 2025 Sidewalk TBD						250,000			50,000	200,000		\$ 250,000
FY 2025	Streets	N. Alexander, Michaels to San Juan						900,000			100,000	800,000		\$ 900,000
FY 2025	Streets	Redbird - Hill City						880,000			80,000	800,000		\$ 880,000
FY 2025	Utility	Water @ N. Duncanville Rd.			1,700,000						200,000	1,500,000		\$ 1,700,000
FY 2025	Utility	Water Pipeline - Thrush			1,002,500							1,002,500		\$ 1,002,500
FY 2025	Utility	Pipebursting			1,000,000							1,000,000		\$ 1,000,000
FY 2025	Utility	Water at Wintergreen Rd.			1,120,000						120,000	1,000,000		\$ 1,120,000
FY 2025	Utility	Utilities Master Plan			200,000						200,000			\$ 200,000
FY 2025	Utility	Water at Bow Creek - Redbird			602,500						100,000	502,500		\$ 602,500
FY 2025	Utility	Rehab Summit Pump Station			1,160,833						100,000	1,060,833		\$ 1,160,833
FY 2025	Utility	Water at Bow Creek - Ida Vista			1,705,000						155,000	1,550,000		\$ 1,705,000
FY 2025	Utility	N. Main Ground Storage Rehab			1,100,000						100,000	1,000,000		\$ 1,100,000
FY 2025	Utility	Wastewater at E. Freeman			275,000						25,000	250,000		\$ 275,000
FY 2026	Alley	Wishing Star		29,000							44,000	325,000	8,242	\$ 377,242
FY 2026	Utility	North Main Pump Station			1,900,000				348,242		100,000	1,800,000		\$ 1,900,000
FY 2026	Utility	Pipebursting			1,000,000							1,000,000		\$ 1,000,000
FY 2026	Utility	Water/Waste at Redbird Park			700,000						100,000	600,000		\$ 700,000
FY 2026	Utility	Water/Waste at Silvercreek Place			625,000						125,000	50,000		\$ 175,000
FY 2027	Alley	Ridgecrest		5,000							60,000	250,000		\$ 310,000
FY 2027	Drainage	Horne Branch Basin Study		225,000							225,000			\$ 225,000
FY 2027	Streets	Fairmeadows						1,110,000			110,000	1,110,000		\$ 1,220,000
FY 2027	Streets	FY 2027 Sidewalk TBD						250,000			50,000	200,000		\$ 250,000
FY 2027	Utility	Pipebursting			1,000,000							1,000,000		\$ 1,000,000
FY 2027	Utility	Water Tower 1.0 MG			6,000,000						500,000	5,500,000		\$ 6,000,000
FY 2027	Utility	Pipebursting			1,000,000							1,000,000		\$ 1,000,000

**** Projects are contingent upon adequate funding.**

017 - UTILITY CAPITAL PROJECTS

PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
505101 - INTEREST ON GOVT POOL INVEST	0	\$1,000	\$1,000	0
508201 - FEDERAL GRANTS	0	0	149,340	0
580500 - BOND PROCEEDS	0	5,000,000	0	4,500,000
599002 - TRANS FROM UTILITY FUND-002	5,000,000	2,000,000	5,000,000	2,000,000
Revenue Total	\$5,000,000	\$7,001,000	\$5,150,340	\$6,500,000
Expense				
700450 - CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0
700883 - CAPITAL FURNITURE & EQUIPMENT	0	0	632,875	0.00
700884 - OTHER EQUIPMENT	0	0	0	0
708101 - RIGHT OF WAY ACQUISITION	0	0	0	0
708102 - CONSTRUCTION	3,062,482	6,170,164	6,389,960	6,477,978
708103 - PROFESSIONAL FEES	139,473	0	0	0
708104 - LABORATORY TESTING	20,446	0	0	0
Expense Total	\$3,222,401	\$6,170,164	\$7,022,835	6,477,978
REVENUES OVER/(UNDER) EXPENSES	1,777,599	830,836	(\$1,872,495)	22,022
BEGINNING WORKING CAPITAL BALANCE *	\$838,615		\$2,616,214	\$743,718
ENDING WORKING CAPITAL BALANCE PROJECTED			\$743,718	\$765,740

020 - STREET/ALLEY CIP FUND
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
54 - INTERGOV REVENUES	\$90,006	\$91,000	\$91,000	\$91,000
55 - INTEREST	0	0	0	0
58 - TRANSFER FROM FUNDS	860,722	85,000	585,000	99,000
59 - OTHER SOURCES	0	0	0	0
Revenue Total	\$950,727	\$176,000	\$676,000	\$190,000
Expense				
73 - CONTRACT & PROF SVCS	8,513	20,000	20,000	0
76 - CAPITAL OUTLAY	243,085	607,267	1,107,267	600,000
Expense Total	\$251,597	\$627,267	\$1,127,267	\$600,000
REVENUES OVER/(UNDER) EXPENSES	\$699,130	(\$451,267)	(\$451,267)	(\$410,000)
BEGINNING FUND BALANCE *	\$195,745		\$894,875	\$443,608
ENDING FUND BALANCE PROJECTED	\$894,875		\$443,608	\$33,608

024 - PARK CAPITAL IMPROV FUND
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
54 - INTERGOV REVENUES	\$0	\$0	\$0	\$750,000
58 - TRANSFER FROM FUNDS	5,220,000	0	494,415	0
59 - OTHER SOURCES	0	0	0	0
Revenue Total	\$5,220,000	\$0	\$494,415	\$750,000
Expense				
76 - CAPITAL OUTLAY	0	5,200,000	5,200,000	3,513,275
Expense Total	\$0	\$5,200,000	\$5,200,000	\$3,513,275
REVENUES OVER/(UNDER) EXPENSES	\$5,220,000	(\$5,200,000)	(\$4,705,585)	(\$2,763,275)
BEGINNING FUND BALANCE *	\$21,043		\$5,241,043	\$535,458
ENDING FUND BALANCE PROJECTED	\$5,241,043		\$535,458	(\$2,227,817)

025 - ALLEY IMPROVEMENT FUND

PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
58 - TRANSFER FROM FUNDS	150,000	150,000	150,000	200,000
Revenue Total	\$150,000	\$150,000	\$150,000	\$200,000
Expense				
73 - CONTRACT & PROF SVCS	21,991	0	0	0
76 - CAPITAL OUTLAY	0	279,943	279,943	114,508
Expense Total	\$21,991	\$279,943	\$279,943	\$114,508
REVENUES OVER/(UNDER) EXPENSES	\$128,010	(\$129,943)	(\$129,943)	\$85,492
BEGINNING FUND BALANCE *	\$218,837		\$346,847	\$216,904
ENDING FUND BALANCE PROJECTED	\$346,847		\$216,904	\$302,396

026 - CAPITAL IMPROVEMENT PROJECTS

PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
55 - INTEREST	29,281	100,000	100,000	0
58 - TRANSFER FROM FUNDS	0	0	1,023,236	0
59 - OTHER SOURCES	0	0	0	0
Revenue Total	\$29,281	\$100,000	\$1,123,236	\$0
Expense				
73 - CONTRACT & PROF SVCS	309,876	25,000	25,000	0
76 - CAPITAL OUTLAY	1,405,044	9,600,000	9,600,000	5,075,000
77 - DEBT SERVICES	0	0	0	0
78 - TRANSFER TO FUNDS	5,200,000	0	494,415	0
Expense Total	\$6,914,920	\$9,625,000	\$10,119,415	\$5,075,000
REVENUES OVER/(UNDER) EXPENSES	(\$6,885,640)	(\$9,525,000)	(\$8,996,179)	(\$5,075,000)
BEGINNING FUND BALANCE *	\$19,771,548		\$12,885,908	\$3,889,729
ENDING FUND BALANCE PROJECTED	\$12,885,908		\$3,889,729	(\$1,185,271)

CAPITAL PROJECTS - BONDS as of 07-27-23

Project	Fund / Project	Allocated Amount	Other Funding - Identified	Total Funds	Design			Total Estimated Project Cost	FUNDING SHORTAGE	TOTAL SPENT LIFE TO DATE	REMAINING AMOUNT
					/Engineering /Architecture	Construction	Other				
Fire Station		6,000,000	878,025	6,878,025	722,630	7,591,908	925,787	9,240,325	2,362,300	6,648,202	2,592,122
Fire Station Furniture / Network / Equipment			2,598,000	2,598,000			1,520,000	1,520,000	-1,078,000		1,520,000
TOTAL FIRE STATION	Fund 026	\$6,000,000		\$9,476,025				\$10,760,325	\$1,284,300	\$6,648,202	\$4,112,123
SERVICE CENTER	Fund 026	\$2,400,000	\$129,711	\$2,529,711	\$202,800	\$3,000,000		\$3,202,800	\$673,089	\$202,800	\$3,000,000
Danielsdale Street		3,100,000		3,100,000	325,168	2,740,197	27,362	3,092,727	7,273	2,280,614	812,113
Main Street		1,500,000		1,500,000					-1,500,000		
Cedar Ridge		2,000,000		2,000,000	265,267	1,712,520		1,977,787	-22,213	23,870	1,953,917
TOTAL STREETS	Fund 026	\$6,600,000		\$6,600,000				\$5,070,514	-\$1,514,940	\$2,304,484	\$2,766,030
Rotary Parking Lot		50,000		50,000		17,405		17,405	-32,595	17,405	0
Armstrong Park		2,250,000	750,000	3,000,000	193,000	2,828,000		3,021,000	21,000	363,501	2,657,499
Lakeside Pavillion		400,000		400,000		392,931		392,931	-7,069	392,931	0
Harrington Park		2,400,000		2,400,000	317,560	5,000,440		5,318,000	2,918,000	194,948	5,123,052
Trails		1,500,000		1,500,000		1,000,000		1,000,000	-500,000	67,278	932,723
TOTAL PARKS	Fund 024	\$6,600,000		\$7,350,000				\$9,749,336	\$2,399,336	\$1,036,062	\$8,713,274
TOTALS				\$25,955,736				\$28,782,975	\$2,841,786	\$10,191,548	\$18,591,426

018 - UTILITY METER REPLACEMENT FUND

PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
599002 - TRANS FROM UTILITY FUND-002	\$0	\$1,000,000	\$1,000,000	500,000
Revenue Total	\$0	\$1,000,000	\$1,000,000	500,000
Expense				
700224 - MINOR TOOLS	\$0	\$1,500	\$0	\$0
720108 - UTILITY METERING EQUIPMENT	0	998,500	0	0
Expense Total	\$0	\$1,000,000	\$0	\$0
REVENUES OVER/(UNDER) EXPENSES	(\$0)	(\$0)	1,000,000	\$500,000
BEGINNING WORKING CAPITAL BALANCE	\$0		\$0	\$1,000,000
ENDING WORKING CAPITAL BALANCE PROJECT	\$0		\$1,000,000	\$1,500,000

410 - IT REPLACEMENT
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
514107 - GENERAL FUND CONTRIBUTIONS	\$238,588	\$139,053	\$139,053	\$141,489
514108 - UTILITY FUND CONTRIBUTIONS	8,316	8,320	8,320	8,320
514110 - EDC FUND CONTRIBUTIONS	1,212	1,220	1,220	1,220
514113 - FIELDHOUSE FUND CONTRIBUTIONS	3,900	3,900	3,900	3,900
Revenue Total	\$252,016	\$152,493	\$152,493	\$154,929
Expense				
700200 - AUDIO/VIDEO EQUIP & TOOLS	\$0	\$0	\$0	\$0
700224 - MINOR TOOLS	0	0	0	0
700232 - COMPUTER HARDWARE	252,310	143,200	143,200	152,700
700233 - COMPUTER SOFTWARE	0	0	0	0
Expense Total	\$252,310	\$143,200	\$143,200	\$152,700
REVENUES OVER/(UNDER) EXPENSES	(\$294)	\$9,293	\$9,293	\$2,229
BEGINNING FUND BALANCE *	\$105,798		\$105,504	\$114,797
ENDING FUND BALANCE PROJECTED	\$105,504		\$114,797	\$117,026

* Beginning Fund Balance is the audited ending fund balance for FY 2021.

415 - FLEET ROTATION FUND
PROPOSED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
505101 - INTEREST ON GOVT POOL INVEST	0	\$1,000	\$1,000	0
505106 - MONEY MARKET INTEREST	2,032	0	0	0
514107 - GENERAL FUND CONTRIBUTIONS	715,284	828,970	828,970	711,228
514108 - UTILITY FUND CONTRIBUTIONS	162,420	160,528	160,528	287,203
514110 - EDC FUND CONTRIBUTIONS	2,568	3,806	3,806	6,344
514111 - SANITATION FUND CONTRIBUTIONS	10,620	10,623	10,623	17,705
Revenue Total	\$892,924	\$1,004,927	\$1,004,927	\$1,022,480
Expense				
700885 - MOTOR VEHICLES	652,573	913,927	913,927	2,023,884
Expense Total	\$652,573	\$913,927	\$913,927	\$2,023,884
REVENUES OVER/(UNDER) EXPENSES	240,350	91,000	91,000	(\$1,001,404)
BEGINNING FUND BALANCE *	\$2,110,807		\$2,351,157	\$2,442,157
ENDING FUND BALANCE PROJECTED	\$2,351,157		\$2,442,157	\$1,440,753

* Beginning Fund Balance is the audited ending fund balance for FY 2021.

HYBRID PLAN - CASH + ENTERPRISE LEASE

FISCAL YEAR 2023-24 BUDGET
FLEET ROTATION FUND 415

	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET	2027-28 BUDGET	2028-29 BUDGET
SOURCES & USES OF FUNDS								
REVENUES								
General Fund Contributions	\$715,284	\$828,970	\$711,228	\$1,159,139	\$1,641,247	\$1,738,043	\$1,835,490	\$1,879,194
Utility Fund Contributions	162,420	160,528	287,203	303,584	335,920	340,214	341,667	375,273
Sanitation Fund Contributions	10,620	10,623	17,705	17,705	17,705	21,206	21,206	25,370
Economic Development Contributions	2,568	3,806	6,344	6,344	6,344	6,344	6,344	6,344
Insurance Recovery								
Investment Income	2,032	1,000						
TOTAL REVENUES	\$892,924	\$1,004,927	\$1,022,480	\$1,486,772	\$2,001,216	\$2,105,807	\$2,204,707	\$2,286,181
EXPENDITURES								
Vehicle / Equipment - Cash Purchases	\$652,573	\$913,927	\$1,340,453	\$582,918	\$965,629	\$1,438,666	\$237,660	\$416,975
Leases			970,349	1,170,846	1,267,590	1,305,759	1,370,146	1,216,565
Additional Cost - Marking/Equipment			360,406	23,634	14,000	253,500	23,569	81,406
Equity Returned - Estimated to roll in to lease payments			(647,324)	(215,285)	(291,112)	(53,420)	(820,701)	(405,373)
TOTAL EXPENDITURES	\$652,573	\$913,927	\$2,023,884	\$1,562,113	\$1,956,107	\$2,944,505	\$810,674	\$1,309,573
NET REVENUES	\$240,351	\$91,000	(\$1,001,404)	(\$75,341)	\$45,109	(\$838,698)	\$1,394,033	\$976,608
BEGINNING BALANCE - AUDITED FY21	\$2,110,807	\$2,351,158	\$2,442,158	\$1,440,754	\$1,365,413	\$1,410,522	\$571,824	\$1,965,857
ENDING BALANCE	\$2,351,158	\$2,442,158	\$1,440,754	\$1,365,413	\$1,410,522	\$571,824	\$1,965,857	\$2,942,465

50% GF * 75% GF **

* 50% GF = General Fund contributions are 50% of the calculated contributions.
** 75% GF = General Fund contributions are 75% of the calculated contributions

CONSOLIDATED REPLACEMENT FUNDS

PROPOSED BUDGET - FY 2023-2024

401 - FURNITURE REPLACEMENT	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
58 - TRANSFER FROM FUNDS	0	60,000	60,000	40,000
Revenue Total	\$0	\$60,000	\$60,000	\$40,000
Expense				
76 - CAPITAL OUTLAY	0	60,000	60,000	69,000
Expense Total	\$0	\$60,000	\$60,000	\$69,000
REVENUES OVER/(UNDER) EXPENSES	(\$0)	(\$0)	(\$0)	(\$29,000)

420 - SWAT EQUIPMENT REPLACEMENT	ACTUAL FY 21-22	ADOPTED BUDGET FY 22-23	REVISED BUDGET FY 22-23	PROPOSED BUDGET FY 23-24
Revenue				
58 - TRANSFER FROM FUNDS	0	0	0	75,000
Revenue Total	\$0	\$0	\$0	\$75,000
Expense				
72 - SUPPLIES & MATERIALS	0	0	0	75,322
Expense Total	\$0	\$0	\$0	\$75,322
REVENUES OVER/(UNDER) EXPENSES	(\$0)	(\$0)	(\$0)	(\$322)



Duncanville
City of Champions

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MASTER FEE SCHEDULE
GENERAL GOVERNMENT

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/22	Proposed Change for FY 23-24	Proposed Fee Effective 10/1/23
	GENERAL GOVERNMENT ADMINISTRATION / ALL DEPARTMENTS				
1	PUBLIC INFORMATION CHARGES				
2	Copies, standard size	Per page.	\$ 0.10		\$ 0.10
3	Copies, non-standard size	Per page.	\$ 0.50		\$ 0.50
4	Disc (CD-RW or CD-R)	Each.	\$ 1.00		\$ 1.00
5	4 GB Flash drive	Each.	\$ 5.00		\$ 5.00
6	8 GB Flash drive	Each.	\$ 6.00		\$ 6.00
7	16 GB Flash drive	Each.	\$ 10.00		\$ 10.00
8	32 GB Flash drive	Each.	\$ 12.00		\$ 12.00
9	Digital video disc (DVD)	Each.	\$ 3.00		\$ 3.00
10	Labor charge	Per hour.	\$ 15.00		\$ 15.00
11	Overhead charge	Calculated based upon labor charge	20%		20%
12	Miscellaneous supplies		Actual cost		Actual cost
13	Postage and shipping		Actual cost		Actual cost
14	Certification of true copies		\$ 2.50		\$ 2.50
15	Attestation under Seal of Duncanville		\$ 2.50		\$ 2.50
16	DOCUMENTS				
17	Charter		\$ 5.00		\$ 5.00
18	Code of Ordinances	Available from Municipal Code Corporation	\$ 130.00		\$ 130.00

**MASTER FEE SCHEDULE
MUNICIPAL COURT**

		DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/22	Proposed Change for FY 24	Proposed Fee Effective 10/01/23
	COURT CODES	MUNICIPAL COURT				
1	DDC	Driving Safety Course	Up to \$10 for cases in which dismissal is granted for attendance by defendant at a defensive driving course.	\$ 10.00	\$ -	\$ 10.00
2	Payplan 2	Time Payment Reimbursement Fee (State Mandated Fee)	Assessed on each case that is paid on or after the 31st day past the date of judgment. City retains half.	\$ 15.00	\$ -	\$ 15.00
3	Arrest	Warrant Fee (State Mandated Fee)	Assessed upon conviction for executing or processing an Arrest Warrant, Capias, or Capias Pro Fine.	\$ 50.00	\$ -	\$ 50.00
4	LEA	LEA Fee (State Mandated Fee)	For Peace Officer issuing a written notice to appear (citation)	\$ 5.00	\$ -	\$ 5.00
5	Jury	Jury Fee (State Mandated Fee)	Assessed on each case upon conviction at a jury trial	\$ 3.00	\$ -	\$ 3.00
6	MCBS2	Security Fund (State Mandated Fee)	Can only be used for security personnel, services, and items related to buildings that house the operation of the municipal court.	\$ 4.90	\$ -	\$ 4.90
7	MCTF	Technology fee (State Mandated Fee)	Can only be used for purchase of or to maintain technological enhancements for the Court	\$ 4.00	\$ -	\$ 4.00
8	JCMF	Juvenile Case Manager Fee (State Mandated Fee)	Salary, Benefits, Training, Travel expenses, Office supplies, and Other necessary expenses of the JCM	\$ 5.00	\$ -	\$ 5.00
9	COLLECTION	Collection fee (State Mandated Fee)	Contract with a third party collections firm	30%	-	30%
10	SCF	Consolidated Fee (State Mandated Fee)	Applies to all except parking and pedestrian offenses.90% remitted to State on Quarterly Report (IF report timely filed) where it is divided up among 14 different accounts/funds	\$62.00	\$ -	\$ 62.00
11	JF2	Judicial Support Fee (JSF)	Applies to all except parking or pedestrian offenses	\$ 6.00	\$ -	\$ 6.00
12	IDF	Indigent Defense Fund (IDF) (State Mandated Fee)	Fee to be used to fund indigent defense representation through the	\$ 2.00	\$ -	\$ 2.00
13	SJF	Juror Reimbursement Fee (State Mandated Fee)	90% remitted to State on Quarterly Report Fee to be used to reimburse counties for the cost of juror services.	\$ 4.00	\$ -	\$ 4.00
14	TPDF2	Truancy Prevention and Diversion Fund (State Mandated Fee)	May only be used to finance the salary, benefits, training, travel expenses, office supplies, and other necessary expenses relating to the position of juvenile case manager. Money may not be used to supplement the income of an employee whose primary role is not juvenile case manager.	\$ 5.00	\$ -	\$ 5.00
15	STF2	State Traffic Fine (State Mandated Fee)	Applies to ALL Rules of the Road offenses	\$ 50.00	\$ -	\$ 50.00
16	TFC	Local Traffic Fee (State Mandated Fee)	Applies to Rules of the Road offenses	\$ 3.00	\$ -	\$ 3.00
17	MV	Moving Violation Fee (State Mandated Fee)	Applies to Moving Violations as defined by DPS	\$ 0.10	\$ -	\$ 0.10
18	MJF	Municipal Jury Fund	Section 134.154, Local Government Code. May only be used to fund jury reimbursement and otherwise finance jury services. All non-jailable misdemeanor offenses including criminal violation of a municipal ordinance	\$ 0.10	\$ -	\$ 0.10

**MASTER FEE SCHEDULE
PARKS AND RECREATION**

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

**MASTER FEE SCHEDULE
PARKS AND RECREATION**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/22	Proposed Change for FY 23-24	Proposed Fee Effective 10/01/23
53	Game Room, Non-Resident	Per hour, per room	\$ 90.00		\$ 90.00
54	Teen Room, Resident	Per hour, per room	\$ 55.00		\$ 55.00
55	Teen Room, Non-Resident	Per hour, per room	\$ 85.00		\$ 85.00
56	Single Meeting Room, Resident	Per hour, per room	\$ 40.00		\$ 40.00
57	Single Meeting, Room, Non-Resident	Per hour, per room	\$ 55.00		\$ 55.00
58	Conference Room, Resident	Per hour	\$ 25.00		\$ 25.00
59	Conference Room, Non-Resident	Per hour	\$ 45.00		\$ 45.00
60	Kitchen, Resident	Per hour with rental	\$ 20.00		\$ 20.00
61	Kitchen, Non-Resident	Per hour with rental	\$ 30.00		\$ 30.00
62	Single Court Rental (Athletic)	Per hour	\$ 55.00		\$ 55.00
63	Single Court Rental (Non-Athletic)	Per hour	\$ 60.00		\$ 60.00
64	After Hours Charge	Per hour for any rentals beyond hours of operation	\$ 25.00		\$ 25.00
65	PAVILION RENTALS				
66	Harrington Park Pavilion, Resident	Per hour (tables/grills, no electric)	\$ 20.00		\$ 20.00
67	Harrington Park Pavilion, Non-Resident	Per hour (tables/grills, no electric)	\$ 40.00		\$ 40.00
68	Armstrong Park Pavilion, Resident	Per hour (electric outlet and lighting, no grills allowed)	\$ 50.00		\$ 50.00
69	Armstrong Park Pavilion, Non-Resident	Per hour (electric outlet and lighting, no grills allowed)	\$ 75.00		\$ 75.00
70	Chris Paris Park Pavilion, Resident	Per hour (no electric or restrooms)	\$ 10.00		\$ 10.00
71	Chris Paris Park Pavilion, Non-Resident	Per hour (no electric or restrooms)	\$ 20.00		\$ 20.00
72	Lakeside Park Pavilion - Small, Resident	Per hour (electric outlet and lighting)	\$ 50.00		\$ 30.00
73	Lakeside Park Pavilion - Small, Non-Resident	Per hour (electric outlet and lighting)	\$ 75.00		\$ 50.00
74	Lakeside Park Pavilion - Large, Resident	Per hour (electric outlet and lighting)	\$ 50.00		\$ 50.00
75	Lakeside Park Pavilion - Large, Non-Resident	Per hour (electric outlet and lighting)	\$ 75.00		\$ 75.00
76	Amphitheatre Rental, Resident	Per hour	\$ 80.00		\$ 80.00
77	Amphitheatre Rental, Non-Resident	Per hour	\$ 150.00		\$ 150.00
78	Gazebo Rental, Resident	Per hour	\$ 20.00		\$ 20.00
79	Gazebo Rental, Non-Resident	Per hour	\$ 40.00		\$ 40.00
80	LAKESIDE PARK - COURT RENTALS				
81	Basketball without Pavilion, Resident	Per hour	\$ 10.00		\$ 10.00
82	Basketball without Pavilion, Non-Resident	Per hour	\$ 20.00		\$ 20.00
83	Basketball with Pavilion, Resident	Per hour	\$ 5.00		\$ 5.00
84	Basketball with Pavilion, Non-Resident	Per hour	\$ 10.00		\$ 10.00
85	Sand Volleyball without Pavilion, Resident	Per hour	\$ 10.00		\$ 10.00
86	Sand Volleyball without Pavilion, Non-Resident	Per hour	\$ 20.00		\$ 20.00
87	Sand Volleyball with Pavilion, Resident	Per hour	\$ 5.00		\$ 5.00
88	Sand Volleyball with Pavilion, Non-Resident	Per hour	\$ 10.00		\$ 10.00
89	Football - Resident	Per Hour	\$ 15.00		\$ 15.00
90	Football - Non-Resident	Per hour	\$ 30.00		\$ 30.00
91	Softball - Resident	Per hour	\$ 15.00		\$ 15.00
92	Softball - Non-Resident	Per hour	\$ 30.00		\$ 30.00
93	ATHLETICS				
94	Team Fees - Softball	Per team, per season	\$ 60.00		\$ 60.00
95	Team Fees - Football	Per team, per season	\$ 60.00		\$ 60.00
96	Team Fee - Baseball	Per team, per season	\$ 60.00		\$ 60.00
97	Team Fee - Soccer	Per team, per season	\$ 60.00		\$ 60.00
98	Team Fee - Basketball	Per team, per season	\$ 60.00		\$ 60.00
99	Non-Resident Fee	Per person associated with teams outside of city	\$ 10.00		\$ 10.00
100	PARKS AND RECREATION				
101	Light Key Deposit	For fields with lights, deposit required prior to issuing light key	\$ 50.00		\$ 50.00
102	Harrington New Pavilion, Resident	Per hour (electric and lighting, no picnic tables)	\$ 30.00		\$ 30.00
103	Harrington New Pavilion, Non-Resident	Per hour (electric and lighting, no picnic tables)	\$ 50.00		\$ 50.00
104	Red Bird Pavilion, Resident	Per hour (electric and lighting)	\$ 30.00		\$ 30.00
105	Red Bird Pavilion, Non-Resident	Per hour (electric and lighting)	\$ 50.00		\$ 50.00
106	BALLFIELD RESERVATIONS				
107	Lakeside (Football and Softball I/II)				
108	High School Tennis Courts				
109	Ballfield Reservation - Lighted, Resident	Per hour	\$ 30.00		\$ 30.00
110	Ballfield Reservation - Lighted, Non-Resident	Per hour	\$ 60.00		\$ 60.00
111	Ballfield Reservation - Unlighted, Resident	Per hour	\$ 15.00		\$ 15.00
112	Ballfield Reservation - Unlighted, Non-Resident	Per hour	\$ 30.00		\$ 30.00
113	Tennis - Lighted	Per court, per hour	\$ 4.00		\$ 4.00
114	Tennis - Unlighted	Per court, per hour	\$ 2.00		\$ 2.00
115	Association Light Fee	Per electric bill - energy cost plus KWH usage	\$ 0.04		\$ 0.04
116	Tournament Fees				
117	Non-City Sponsored Tournaments	Per day per field with or without lights	\$ 150.00		\$ 150.00
118	Friday Rental Rate	Per hour pro-rated	\$ 13.00		\$ 13.00

MASTER FEE SCHEDULE
PARKS AND RECREATION

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/22	Proposed Change for FY 23-24	Proposed Fee Effective 10/01/23
119	Park Fees				
120	Concessions Permit	Per day for private sales in park	\$ 50.00		\$ 50.00
142	SENIOR CENTER				
143	Resident - Annual	Membership fee	\$ 15.00		\$ 15.00
144	Non-Resident - Annual	Membership fee	\$ 20.00		\$ 20.00
145	SPECIAL EVENTS PERMIT				
146	Permit application		\$ 100.00		\$ 100.00
147	Special events deposit	Deposit and bond for balance of estimated costs or \$200.00, whichever is greater, to be paid not less than 7 working days before the date of special event shown on permit.	50% of estimated reimbursable costs		50% of estimated reimbursable costs

**MASTER FEE SCHEDULE
POLICE**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/22	Proposed Change for FY 23-24	Proposed Fee Effective 10/01/23
1	POLICE DEPARTMENT				
2	Mobile Video System DVD's	\$3 ea. + \$15 hour labor charge (locating, compiling responsive information)	See Comments		See Comments
3	Body Worn Camera DVD's	\$10 ea + \$1 per minute released + \$15hr labor charge	See Comments		See Comments
4	4 GB Flash Drive	Each	\$ 6.00		\$ 6.00
5	8 GB Flash Drive	Each	\$ 8.00		\$ 8.00
6	16 GB Flash Drive	Each	\$ 10.00		\$ 10.00
7	32 GB Flash Drive	Each	\$ 12.00		\$ 12.00
8	Offense report	Per page.	\$ 0.10		\$ 0.10
9	Accident report	Per report (\$4.00 plus \$2.00 certification fee)	\$ 6.00		\$ 6.00
10	Solicitor permit	Per person.	\$ 75.00		\$ 75.00
11	All fingerprinting fee	Per person.	\$ 10.00		\$ 10.00
12	Certified copy/ Notarized copy	Per report	\$ 2.50		\$ 2.50
13	VIN Inspections	Per Inspection	\$ 40.00		\$ 40.00
14	Secondary Metal Recyclers	Per year.		\$ 250.00	\$ 250.00
15	ALARM SYSTEMS				
16	Permit	Per year.	\$ 35.00		\$ 35.00
17	Excessive false alarm fee	Per false alarm; > 3 < 6 during 12-month period.	\$ 50.00		\$ 50.00
18	Excessive false alarm fee	Per false alarm; ≥ 6 < 8 during 12-month period.	\$ 75.00		\$ 75.00
19	Excessive false alarm fee	Per false alarm; > 8 during a 12-month period	\$ 100.00		\$ 100.00
20	911 SERVICE FEES (Updated 03/01/2015)				
21	Resident	Per month per local exchange access line.	\$ 1.00		\$ 1.00
22	Business	Per month per local exchange access line.	\$ 1.25		\$ 1.25
23	Business trunk line	Per month per local exchange access line.	\$ 1.50		\$ 1.50
24	VoIP line Resident	Per month per each VoIP line.	\$ 1.00		\$ 1.00
25	VoIP business	Per month per each VoIP line.	\$ 1.25		\$ 1.25
26	VoIP Business Trunk Line	Per month per each VoIP business trunk line.	\$ 1.50		\$ 1.50
27	TOWING FEES	Per contract with J & S Towing			
28	Wrecker charge	Per call.	\$ 55.00		\$ 55.00
29	Wrecker charge, medium duty	Per hour.	\$ 140.00		\$ 140.00
30	Wrecker charge, heavy-duty per item (Tractor and/or Trailer)	Per hour.	\$ 170.00		\$ 170.00
31	Mileage outside Duncanville city limits	Per loaded mile.	\$ 3.00	\$ 2.00	\$ 5.00
32	Call out, no tow, cleanup	Per call.	\$ 30.00		\$ 30.00
33	Call out, no tow, disregard call	Per call.	No charge		No charge
34	Recovery/waiting time	Per hour.	\$ 30.00		\$ 30.00
35	City vehicle storage charge		No charge		No charge
36	Police Department tire change	Each tire change.	No charge		No charge
37	Tow charge, City vehicle under 1-ton	Per call.	No charge		No charge
38	Semi-tractor trailer "boot" application	Per call.	\$ 300.00		\$ 300.00
39	ANIMAL CONTROL				
40	Tri Cities Regional Animal Shelter				
41	Animal Impoundment, 1st offense	Per animal.	\$ 30.00		\$ 30.00
42	Animal Impoundment, 2nd offense	Per animal.	\$ 100.00		\$ 100.00
43	Animal Impoundment, 3rd offense	Per animal.	\$ 200.00		\$ 200.00
44	Animal Impoundment, 4th offense	Per animal.	\$ 300.00		\$ 300.00
45	Boarding fee	Per night.	\$ 15.00		\$ 15.00
46	Rabies observation fee	Per night.	\$ 30.00		\$ 30.00
47	Non-resident surrender fee, animal	Per animal. (reduction per Tri-City Animal Shelter)	\$ 15.00		\$ 15.00
48	Non-resident surrender fee, litter	Per litter (up to 4); \$5.00 each additional animal.(no longer a fee)	\$ -		\$ -
49	Animal adoption	Each dog or cat. (\$25.00 adoption + \$25.00 sterilization voucher)	\$ 150.00		\$ 150.00
50	Microchip and registration	Each dog or cat.	\$ 25.00		\$ 25.00
51	Veterinarian disposal fee	Each dog, cat or small animal	\$ 15.00		\$ 15.00
52	Animal Permits				
53	Wild animal	Per year.	\$ 10.00	\$ 40.00	\$ 50.00
54	Livestock	Per year.	\$ 10.00	\$ 65.00	\$ 75.00
55	Cats over limit	Per year.	\$ 10.00		\$ 10.00
56	Dogs over limit	Per year.	\$ 10.00		\$ 10.00
57	Dangerous Animal	Per year.		\$ 100.00	\$ 100.00
58	TAXICAB PERMITS				
59	Operating permit fee	Per year.	\$ 150.00		\$ 150.00
60	Vehicle inspection fee	Annual, per vehicle.	\$ 10.00		\$ 10.00
61	Driver fee	Per year.	\$ 10.00		\$ 10.00
62	SEXUALLY ORIENTED BUSINESSES				
63	Sexually oriented business	Per year.	\$ 525.00		\$ 525.00
64	Massage establishment	Per year.	\$ 625.00		\$ 625.00
65	Class A Dance Hall	Per year.	\$ 525.00		\$ 525.00
66	Class B Dance Hall	Per year.	\$ 525.00		\$ 525.00
67	Class C Dance Hall	Per year.	\$ 525.00		\$ 525.00
68	Class D Dance Hall	Per year.	\$ 675.00		\$ 675.00
69	Class E Dance Hall	Per year.	\$ 675.00		\$ 675.00

**MASTER FEE SCHEDULE
FIRE**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/22	Proposed Change for FY 23-24	Proposed Fee Effective 10/1/23
	FIRE DEPARTMENT				
1	AMBULANCE FEES				
2	BLS-E Emergency Service	No resident distinction - Per transport	\$ 825.00	\$ 575.00	\$ 1,400.00
3	BLS Emergency Service, non-resident	Remove	\$ 900.00	\$(900.00)	\$ -----
4	ALS-E Emergency Service	No resident distinction - Per transport	\$ 1,050.00	\$ 550.00	\$ 1,600.00
5	ALS1 Emergency Service, non-resident	Remove	\$ 1,125.00	\$(1,125.00)	\$ -----
6	ALS-2 Emergency Service	No resident distinction - Per transport	\$ 1,200.00	\$ 600.00	\$ 1,800.00
7	ALS2 Emergency Service, non-resident	Per transport.	\$ 1,275.00	\$(1,275.00)	\$ -----
8	ALS - Disposable	Per transport.		\$ 400.00	\$ 400.00
9	BLS - Disposable	Per transport.		\$ 350.00	\$ 350.00
10	O2 Check			\$ 150.00	\$ 150.00
11	Non Transport Fee	Per Call	\$ 125.00	\$ 50.00	\$ 175.00
12	Mileage	Per loaded mile.	\$ 15.00	\$ 9.00	\$ 24.00
13	PERMIT FEES				
14	Spray Booth or Hood Extinguisher System	Per permit.	\$ 75.00	\$ -	\$ 75.00
15	Operational permit	Sections 105.6.1 through 105.6.46	IFC		IFC
16	Construction permit	Sections 105.7.1 through 105.7.12	IFC		IFC
17	Minor fire alarm review (repairs)	Per permit.	\$ 25.00	\$ -	\$ 25.00
18	Fire alarm registration fee	Per year.	\$ 35.00	\$ -	\$ 35.00
19	Fire alarm systems (1 to 10 devices)	Per permit.	\$ 50.00	\$ -	\$ 50.00
20	Fire alarm systems (11 to 25 devices)	Per permit.	\$ 75.00	\$ -	\$ 75.00
21	Fire alarm systems (26 to 100 devices)	Per permit.	\$ 150.00	\$ -	\$ 150.00
22	Fire alarm systems (101 to 200 devices)	Per permit.	\$ 200.00	\$ -	\$ 200.00
23	Fire alarm systems (201 to 400 devices)	Per permit.	\$ 400.00	\$ -	\$ 400.00
24	Fire alarm systems (over 400 devices)	Per device	\$ 1.00	\$ -	\$ 1.00
25	Fire sprinkler system (1 to 19 heads)	Per permit.	\$ 50.00	\$ -	\$ 50.00
26	Fire sprinkler system (20 to 99 heads)	Per permit.	\$ 75.00	\$ -	\$ 75.00
27	Fire sprinkler system (100 to 299 heads)	Per permit.	\$ 150.00	\$ -	\$ 150.00
28	Fire sprinkler system (300 to 1000 heads)	Per permit.	\$ 300.00	\$ -	\$ 300.00
29	Fire sprinkler system (over 1000 heads)	Per head	\$ 0.30	\$ -	\$ 0.30
30	Fire Pumps, standpipe systems, special sys	Per permit.	\$ 100.00	\$ -	\$ 100.00
31	Access control gates	Per gate	\$ 100.00	\$ -	\$ 100.00
32	Additional acceptance tests	Per test	\$ 75.00	\$ -	\$ 75.00
33	No permit penalty	Per permit.	Double applicable fee		Double applicable fee
34	No permit penalty subsequent violations	Per permit.	Triple applicable fee		Triple applicable fee
35	Multi-Use permit (any combination)	All permits	\$ 250.00	\$ -	\$ 250.00
36	Contractor registration	Per year.	\$ 100.00	\$ -	\$ 100.00
37	Environmental site assessment	Per hour	\$ 75.00	\$ -	\$ 75.00
38	Combustible liquid storage tank	Per tank	\$ 250.00	\$ -	\$ 250.00
39	Underground storage tank removal	Per tank	\$ 200.00	\$ -	\$ 200.00
40	Temporary above ground tank	Per tank	\$ 100.00	\$ -	\$ 100.00
41	LP Gas storage tank	Per tank	\$ 250.00	\$ -	\$ 250.00
42	Pyrotechnics	Per event	\$ 100.00	\$ -	\$ 100.00
43	Pyrotechnics	Per year unlimited events	\$ 500.00	\$ -	\$ 500.00
44	After hours inspections (min charge two hours)	Per hour	\$ 100.00	\$ -	\$ 100.00
45	Temporary membrane structures	Per structure	\$ 100.00	\$ -	\$ 100.00
46	Controlled burning	Per day	\$ 100.00	\$ -	\$ 100.00

MASTER FEE SCHEDULE UTILITIES

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/22	Proposed Change for FY 23-24	Proposed Fee Effective 10/01/23
	UTILITIES				
1	WATER & SEWER CONNECTION / TAP FEES				
2	Water connection fees				
3	3/4 "	Based on cost of water meter	\$ 252.00	\$ 148.00	\$ 400.00
4	1"	Based on cost of water meter	\$ 348.00	\$ 252.00	\$ 600.00
5	1 1/2"	Based on cost of water meter	\$ 600.00	\$ 400.00	\$ 1,000.00
6	2"	Based on cost of water meter	\$ 1,600.00	\$ (100.00)	\$ 1,500.00
7	3"	Based on cost of water meter	Total cost plus 10%	Update to Fixed Amount	\$ 2,000.00
	4"	Based on cost of water meter	Total cost plus 10%	Update to Fixed Amount	\$ 2,500.00
8	Water tap fees	IN ADDITION TO CONNECTION FEE FOR NEW SERVICE INSTALL			
9	1"	Based on cost of materials & labor + 100% pavement repair charges	\$ 1,600.00	\$ -	\$ 1,600.00
10	2"	Based on cost of materials & labor + 100% pavement repair charges	\$ 2,000.00	\$ -	\$ 2,000.00
11	Larger than 2"		Total cost plus 10% and pavement repair charges.	\$ -	Total cost plus 10% and pavement repair charges.
12	Sewer connection fees	ONLY IF EXISTING SEWER SERVICE IS AVAILABLE TO PROPERTY			
13	Residential	Connecting private sewer to city sewer available near property line	\$ 200.00	\$ -	\$ 200.00
14	Non-Residential	Connecting private sewer to city sewer available near property line	\$ 200.00	\$ -	\$ 200.00
15	Sewer tap fees	IN ADDITION TO CONNECTION FEE FOR NEW SERVICE INSTALL			
16	Service Line - 4"	Up to 25 feet of sewer piping + 100% pavement repair charges	\$ 1,800.00	\$ 200.00	\$ 2,000.00
17	Service Line - 6"	Up to 25 feet of sewer piping + 100% pavement repair charges	\$ 2,000.00	\$ 500.00	\$ 2,500.00
18	Linear Foot Charge (per foot after 25ft.)	\$36.25 per additional linear foot + 100% pavement repair charges	\$ 36.25	\$ 3.75	\$ 40.00
19	Pavement repair charges				
20	Sidewalk	Per square foot.	\$ 9.00	\$ 3.90	\$ 12.90
21	Street	Per square foot.	\$ 9.00	\$ 1.50	\$ 10.50
22	WATER RATES	Monthly rates to be charged for water on a monthly basis			
23		as determined by water meter readings.			
24	Residential - Non-Senior				
25	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 15.82	\$ 2.06	\$ 17.88
26	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 4.25	\$ 0.55	\$ 4.80
27	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 5.48	\$ 0.71	\$ 6.19
28	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 6.76	\$ 0.88	\$ 7.64
29	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 8.01	\$ 1.04	\$ 9.05
30	Residential - Senior (over 65)				
31	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 14.24	\$ 1.85	\$ 16.09
32	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.82	\$ 0.50	\$ 4.32
33	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.93	\$ 0.64	\$ 5.57
34	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 6.08	\$ 0.79	\$ 6.87
35	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 7.21	\$ 0.94	\$ 8.15
36	Commercial				
37	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 15.82	\$ 2.06	\$ 17.88
38	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.82	\$ 0.50	\$ 4.32
39	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.98	\$ 0.65	\$ 5.63
40	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 6.16	\$ 0.80	\$ 6.96
41	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 6.16	\$ 0.80	\$ 6.96
42	Multi-Family				
43	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 15.82	\$ 2.06	\$ 17.88
44	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.82	\$ 0.50	\$ 4.32
45	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.98	\$ 0.65	\$ 5.63
46	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 6.16	\$ 0.80	\$ 6.96
47	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 6.16	\$ 0.80	\$ 6.96
48	Irrigation				
49	Minimum water charge	Per month, per unit.	\$ 15.82	\$ 2.06	\$ 17.88
50	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 4.35	\$ 0.57	\$ 4.92
51	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 5.63	\$ 0.73	\$ 6.36
52	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 6.90	\$ 0.90	\$ 7.80
53	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 8.16	\$ 1.06	\$ 9.22

MASTER FEE SCHEDULE UTILITIES

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/22	Proposed Change for FY 23-24	Proposed Fee Effective 10/01/23
54	Schools				
55	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 15.82	\$ 2.06	\$ 17.88
56	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 6.19	\$ 0.81	\$ 7.00
57	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 7.33	\$ 0.96	\$ 8.29
58	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 8.46	\$ 1.10	\$ 9.56
59	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 9.61	\$ 1.24	\$ 10.85
60	Municipal				
61	Minimum water charge	Per month, per unit.	\$ 15.82	\$ 2.06	\$ 17.88
62	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 7.33	\$ 0.96	\$ 8.29
63	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 8.46	\$ 1.10	\$ 9.56
64	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 9.61	\$ 1.24	\$ 10.85
65	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 10.72	\$ 1.40	\$ 12.12
66	WATER DEPOSITS AND FEES				
67	Deposit, residential		\$ 75.00	\$ -	\$ 75.00
68	Deposit, commercial		\$ 125.00	\$ -	\$ 125.00
69	Deposit, Realtor	For one house; \$25.00 for each additional house.	\$ 75.00	\$ -	\$ 75.00
70	Convenience fee (credit card over the phone)	Per transaction	\$ 15.00	\$ -	\$ 15.00
71	Returned check fee	Per check.	\$ 35.00	\$ -	\$ 35.00
72	Delinquent charge (Commercial)	Based on total bill, including water, sewer, garbage, and drainage fees.	10%		10%
73	Delinquent charge (Residential)	Change from 5% of outstanding bill to a flat fee (Based on total bill, including water, sewer, garbage, and drainage fees.)	10%		10%
74	Deposit, fire hydrant meter	Based on cost of hydrant meter/backflow assembly & labor	\$ 2,000.00	\$ 500.00	\$ 2,500.00
75	Reconnections				
76	During business hours: single-family, duplexes, multi-family 9 units or less	Additional \$35.00 if meter was pulled.	\$ 35.00	\$ -	\$ 35.00
77	During business hours: multi-family with 10 units or more		\$ 70.00	\$ -	\$ 70.00
78	After hours / holidays: single-family, duplexes, multi-family 9 units or less		\$ 45.00	\$ -	\$ 45.00
79	After hours / holidays: multi-family with 10 units or more		\$ 120.00	\$ -	\$ 120.00
80	Charge if customer turns water on illegally, meter in place	Per occurrence	\$ 50.00	\$ -	\$ 50.00
81	Charge if customer illegally installs bypass, meter or no meter	Per occurrence	\$ 150.00	\$ -	\$ 150.00
82	SEWER RATES				
83	Fixed rates				
84	Residential	Per connection (without tax)	\$ 20.79	\$ 1.66	\$ 22.45
85	Residential (Senior Over 65)	Per connection (without tax)	\$ 18.71	\$ 1.50	\$ 20.21
86	Multi-family	Per living unit (without tax)	\$ 9.80	\$ 0.78	\$ 10.58
87	Commercial, Schools, Municipal	Per connection (without tax)	\$ 9.80	\$ 0.78	\$ 10.58
88	Variable rates				
89	Residential	Per 1,000 gallons.; based on winter months average without tax	\$ 8.88	\$ 0.71	\$ 9.59
90	Residential (Senior Over 65)	Per 1,000 gallons.; based on winter months average without tax	\$ 7.99	\$ 0.64	\$ 8.63
91	Multi-family	Per 1,000 gallons; based on 90% of water consumption without tax	\$ 9.99	\$ 0.80	\$ 10.79
92	Commercial, Schools and Municipal	Per 1,000 gallons; based on 85% of water consumption without tax	\$ 9.80	\$ 0.78	\$ 10.58
93	SOLID WASTE RATES				
94	Single-family & duplex, curbside service	Per dwelling unit without tax	\$ 27.04	\$ 0.54	\$ 27.58
95	Single-family & duplex, alley service	Per dwelling unit without tax	\$ 33.90	\$ 0.68	\$ 34.58
96	Multi-family, curbside service	Per dwelling unit without tax	\$ 27.04	\$ 0.54	\$ 27.58
97	Multi-family, alley pickup	Per dwelling unit without tax	\$ 33.90	\$ 0.68	\$ 34.58
98	Commercial accounts serviced by residential trucks				
99	Per commercial account	Per month, without tax	\$ 39.70	\$ 1.99	\$ 41.69
100	Commercial accounts				
101	Commercial containers / collection	Rates specified in contract with service provider and subject to CPI increases.	See Comments		See Comments
102	Commercial containers / burned	Rates specified in contract with service provider and subject to CPI increases.	See Comments		See Comments
103	PRIVATE COLLECTION LICENSES				
104	Class A				
105	Each vehicle, up to 1/2 ton	Per year.	\$ 25.00	\$ -	\$ 25.00
106	Each vehicle, 1/2 ton to 2 tons	Per year.	\$ 35.00	\$ -	\$ 35.00
107	Each vehicle, 2 tons or more	Per year.	\$ 50.00	\$ -	\$ 50.00
108	Class B	Per year minimum. Fee shall be amount equal to one month's charge for city service of the same class.	\$ 12.00	\$ -	\$ 12.00
109	Class C	Per year (for collection and transportation of grass clippings).	\$ 25.00	\$ -	\$ 25.00

MASTER FEE SCHEDULE UTILITIES

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/22	Proposed Change for FY 23-24	Proposed Fee Effective 10/01/23
110	LANDFILL FEES	Gate rate at Skyline Landfill			
111	STORMWATER CHARGES				
112	Residential	Per month, per dwelling unit	\$ 3.50	\$ -	\$ 3.50
113	Multi-family	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50
114	Churches	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50
115	Schools	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50
116	Commercial	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50
117	RETAIL ELECTRIC PROVIDERS	Registration does not apply to REPs serving municipal accounts. Any REP that remains delinquent on payment of annual registration fee after Mach 31 shall be subject to suspension of registration.			
118	Registration fee	Due by January 31 of each year.	\$ 25.00	\$ -	\$ 25.00
119	Subsequent registration fee		\$ 20.00	\$ -	\$ 20.00
120	Late payment fee	For fees not received prior to January 31.	\$ 10.00	\$ -	\$ 10.00
121	Delinquency fee	Plus late payment fee and amount of penalty first imposed.	\$ 15.00	\$ -	\$ 15.00

**CITY OF DUNCANVILLE - MASTER FEE SCHEDULE - FY 2023-24
FIELDHOUSE**

CITY OF DUNCANVILLE - MASTER FEE SCHEDULE - FY 2023-24	BASIS/COMMENTS	Fee Effective 10/01/22	Proposed Change for FY23-24	Adopted Fee Effective 10/1/23
FIELDHOUSE				
COURT RENTAL - BASKETBALL				
Court Rentals - Tournaments, Leagues, Camps	Per court / hour	\$ 55.00	\$ -	\$ 55.00
Court Rentals - Weekends 9:00a to 9:00p	Per court / hour	\$ 55.00	\$ -	\$ 55.00
Court Rentals - Weekdays 9:00a to 6:00p	Per court / hour	\$ 45.00	\$ -	\$ 45.00
Court Rentals - Weekdays 6:00p to 9:00p	Per court / hour	\$ 55.00	\$ -	\$ 55.00
NET RENTAL - VOLLEYBALL				
Net Rentals - Tournaments, Leagues, Camps	Per net / hour	\$ 35.00	\$ 5.00	\$ 40.00
Net Rentals - Weekends 9:00a to 9:00p	Per net / hour	\$ 35.00	\$ 5.00	\$ 40.00
Net Rentals - Weekdays 9:00a to 6:00p	Per net / hour	\$ 35.00	\$ 5.00	\$ 40.00
Net Rentals - Weekdays 6:00p to 9:00p	Per net / hour	\$ 35.00	\$ 5.00	\$ 40.00
OTHER SPORTS REVENUE				
Court Rentals - Mixed Martial Arts	Per court / hour	\$ 55.00	\$ -	\$ 55.00
Court Rentals - Soccer/Futsal	Per court / hour	\$ 55.00	\$ -	\$ 55.00
Court Rentals - Cheer/Dance	Per court / hour	\$ 55.00	\$ -	\$ 55.00
Security - Exclusive Protection	Per officer / hour	\$ 30.00	\$ -	\$ 30.00
Security - Duncanville Police	Per officer / hour	\$ 50.00	\$ -	\$ 50.00
Day Porter - Gobar Building Maintenance	Per maid x 1 / hour	\$ 20.00	\$ -	\$ 20.00
Day Porter - Gobar Building Maintenance	Per maid x 2 / hour	\$ 15.00	\$ -	\$ 15.00
Parking - Event	Managed event reserved parking	\$ 2,500.00	\$ -	\$ 2,500.00
Parking - Event	Per car	\$ 10.00	\$ -	\$ 10.00
SUITE RENTALS				
Suite #101C - Center	Per hour - 50% deposit required	\$ 75.00	\$ 25.00	\$ 100.00
Suite #206 - Event	Per hour - 50% deposit required	\$ 200.00	\$ 50.00	\$ 250.00
Suite #206 - Fieldhouse Club	Per hour - 50% deposit required	\$ 75.00	\$ 25.00	\$ 100.00
Outside - Patio	Per hour - 50% deposit required	\$ 100.00	\$ -	\$ 100.00
Suites - 50% discount w/event rental agreement	Included in event License Use Agreement			
CAMPS / METRO SUMMER CAMP				
Registration / includes Camp t'shirt	One-time fee	\$ 87.00	\$ -	\$ 87.00
Early Bird Special - 8 Week Package	Paid in full prior to camp start date	\$ 705.00	\$ -	\$ 705.00
4 Week Session - June or July	Paid in full prior to session start date	\$ 356.00	\$ -	\$ 356.00
Per Week - 5 days	Paid weekly	\$ 99.00	\$ -	\$ 99.00
Extended Camp - August	Paid weekly	\$ 89.00	\$ -	\$ 89.00
Field trips	As scheduled	\$ 30.00	\$ -	\$ 30.00
T'shirts	POS	\$ 12.00	\$ -	\$ 12.00
Meal Deal - Daily	POS	\$ 6.00	\$ -	\$ 6.00
OTHER REVENUE				
Event Vendor Table	Per day	\$ 125.00	\$ -	\$ 125.00
P.A. System Rental	Per day	\$ 125.00	\$ -	\$ 125.00
Projector w/ screen	Per day	\$ 125.00	\$ -	\$ 125.00
Linen Rental	Per table cloth	\$ 15.00	\$ -	\$ 15.00
Alcohol Permits	Per event	\$ 50.00	\$ -	\$ 50.00
Copies	Per copy	\$ 0.25	\$ -	\$ 0.25

**CITY OF DUNCANVILLE - PROPOSED MASTER FEE SCHEDULE - FY 2023-24
PLANNING & NEIGHBORHOOD SERVICES**

	DEPARTMENT	BASIS/COMMENTS	Current Fee Effective 10/1/21	Proposed Change for FY23-24	Proposed Fee Effective 10/1/23
	Planning & Neighborhood Services				
1	ZONING & RELATED FEES				
2	Preliminary plat	Per plat.	\$ 250.00		\$ 250.00
3	Final plat - residential	Plus \$5.00 per lot.	\$ 500.00		\$ 500.00
4	Final plat - apartment	Plus \$10.00 per unit.	\$ 500.00		\$ 500.00
5	Final plat - other	Plus \$50.00 per acre.	\$ 500.00		\$ 500.00
6	Replat	Per plat.	\$ 500.00		\$ 500.00
7	Planned Development Site Plan - Minor		\$ 100.00		\$ 100.00
8	Planned Development Site Plan - Major		\$ 250.00		\$ 250.00
9	Zoning change - planned development	Per development.	\$ 1,050.00		\$ 1,050.00
10	Zoning change - single residential lot		\$ 500.00		\$ 500.00
11	Zoning change - all other including SUP)		\$ 1,050.00		\$ 1,050.00
12	Comprehensive Plan	Per book	\$ 50.00		\$ 50.00
13	Maps (black/white copy)	Per sheet.	\$ 5.00		\$ 5.00
14	Street signs (2 signs, 1 pole)	Per assembly; installed.	\$ 75.00		\$ 75.00
15	Blue fire buttons	Each.	\$ 10.00		\$ 10.00
16	Zoning Verification Letter	Each.	\$ 50.00		\$ 50.00
17	Right-of-Way Abandonment	Each application	\$ 250.00		\$ 250.00
18	CERTIFICATES OF OCCUPANCY				
19	New building		\$ 25.00	\$ 50.00	\$ 75.00
20	Existing building	For each new occupant or change in occupancy or ownership.	\$ 125.00	\$ 250.00	\$ 375.00
21	Clean & Show Permit	Conditional for 90 days, will require an inspection or review of property on 90th day	\$ 50.00	\$ 75.00	\$ 125.00
22	Utility Verification Permit	when the occupant changes electrical provider and an inspection is required	\$ 50.00	\$ 75.00	\$ 125.00
23	Changes	Certificate replacement	\$ 10.00	\$ 40.00	\$ 50.00
24	Expedited Applications		-	\$ 200.00	\$ 200.00
25	PLAN REVIEW	RESIDENTIAL PLAN REVIEW - NEW CONSTRUCTION			
26	Total Square Feet				
27	1001 - 1500		\$ 75.00	\$ 125.00	\$ 200.00
28	1501 - 2000		\$ 100.00	\$ 150.00	\$ 250.00
29	2001 - 2500		\$ 125.00	\$ 175.00	\$ 300.00
30	2501 - 3000		\$ 150.00	\$ 200.00	\$ 350.00
31	3001 - 3500		\$ 200.00	\$ 250.00	\$ 450.00
32	3501 - 4000		\$ 225.00	\$ 275.00	\$ 500.00
33	4001 or more	\$300 plus 0.05 per each additional square foot	See Comments		See Comments
34	BUILDING PERMITS	RESIDENTIAL NEW CONSTRUCTION			
35	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
36	Total Square Feet				
37	1001 - 1500		\$ 1,400.00	\$ 1,400.00	\$ 2,800.00
38	1501 - 2000		\$ 1,504.00	\$ 1,504.00	\$ 3,008.00
39	2001 - 2500		\$ 1,731.55	\$ 1,731.55	\$ 3,463.10
40	2501 - 3000		\$ 1,959.10	\$ 1,959.10	\$ 3,918.20
41	3001 - 3500		\$ 2,186.65	\$ 2,186.65	\$ 4,373.30
42	3501 - 4000		\$ 2,414.20	\$ 2,414.20	\$ 4,828.40
43	4001 or more	\$4,828.40 plus 0.50 per each additional square foot	See Comments		See Comments
44	BUILDING PERMITS	RESIDENTIAL REMODEL- ADDITIONAL SQFT TO MAIN STRUCTURE			
45	Total Square Feet				
46	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
47	1-250		\$ 175.00		
48	251-500		\$ 325.00		\$ 325.00
49	501-1000		\$ 600.00		\$ 600.00
50	1001-1500		\$ 875.00		\$ 875.00
51	1501-2000		\$ 1,075.00		\$ 1,075.00
52	2001-2500		\$ 1,375.00		\$ 1,375.00
53	2501 -3000		\$ 1,575.00		\$ 1,575.00
54	3001 or more	\$1,575 plus 0.40 per each additional square foot	See Comments		See Comments
55	PLAN REVIEW	COMMERCIAL BUILDING REVIEW			
56	Plan Review	Commercial Review for new construction	50% permit cost		50% permit cost
57	BUILDING PERMITS	NEW COMMERCIAL BUILDING			
58	Total Square Feet				
59	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
60	1-1500	per square foot	\$ 4.00		\$ 4.00
61	1501-2500	per square foot	\$ 3.60		\$ 3.60
62	2501-3500	per square foot	\$ 2.95		\$ 2.95
63	3501-4500	per square foot	\$ 2.75		\$ 2.75
64	4501-5500	per square foot	\$ 2.55		\$ 2.55

**CITY OF DUNCANVILLE - PROPOSED MASTER FEE SCHEDULE - FY 2023-24
PLANNING & NEIGHBORHOOD SERVICES**

	DEPARTMENT	BASIS/COMMENTS	Current Fee Effective 10/1/21	Proposed Change for FY23-24	Proposed Fee Effective 10/1/23
65	5501-6500	per square foot	\$ 2.45		\$ 2.45
66	6500 or more	per square foot	\$ 2.35		\$ 2.35
67	BUILDING PERMITS	COMMERCIAL BUILDING REMODEL			
68	Total Square Feet				
69	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
70	1-1500	per square foot	\$ 0.35		\$ 0.35
71	1501-2500	per square foot	\$ 0.30		\$ 0.30
72	2501-3500	per square foot	\$ 0.28		\$ 0.28
73	3501-4500	per square foot	\$ 0.26		\$ 0.26
74	4501-5500	per square foot	\$ 0.24		\$ 0.24
75	5501-6500	per square foot	\$ 0.23		\$ 0.23
76	6500 or more	per square foot	\$ 0.22		\$ 0.22
77	INSPECTIONS / PLAN REVIEW				
78	Commercial Pool/Spa Inspection Fee	Inspected 4 times a year, pass inspection is required to operate	\$ 200.00	\$ 200.00	\$ 400.00
79	Inspections outside normal business hours (2 hour minimum)	All charges per hour or the total hourly cost to the jurisdiction, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages, and fringe benefits of the employees involved.	\$ 50.00	\$ 100.00	\$ 150.00
80	Reinspection fees	Inspection required after failure to comply with first notice of violation for each violation noted	\$ 50.00	\$ 50.00	\$ 100.00
81	Inspections for which no fee is specifically indicated (half-hour minimum)		\$ 50.00	\$ 75.00	\$ 125.00
82	Additional plan review	required by changes, additions, or revisions to plans (half-hour minimum)	\$ 50.00	\$ 75.00	\$ 125.00
83	Use of outside consultants for plan checking and inspections or both	To include administrative and overhead costs.	Actual Cost		Actual Cost
84	CONTRACTOR REGISTRATION				
85	General Contractor Registration - fence, concrete, sign, landscape irrigation installer, solar	Annual Fee - requires \$1,000,000.00 liability insurance	\$ 100.00	\$ 50.00	\$ 150.00
86	ELECTRICAL PERMITS	Unrelated to new construction or remodeling.			
87	Electrical work done with no permit	Work performed without permit when a permit is required - double the calculated project fee			
88	Service change		\$ 75.00	\$ 50.00	\$ 125.00
89	Meter change		\$ 75.00	\$ 50.00	\$ 125.00
90	PLUMBING PERMITS	Unrelated to new construction or remodeling.			
91	Plumbing work done with no permit	Work performed without permit when a permit is required - double the calculated project fee			
92	First fixture		\$ 30.00	\$ 95.00	\$ 125.00
93	Sewer relay		\$ 75.00	\$ 50.00	\$ 125.00
94	Gas line relay		\$ 75.00	\$ 50.00	\$ 125.00
95	Water heater installation		\$ 75.00	\$ 50.00	\$ 125.00
96	Water treatment system installation		\$ 75.00	\$ 50.00	\$ 125.00
97	Backflow device inspection		\$ 75.00	\$ 50.00	\$ 125.00
98	Landscape Irrigation Installation		\$ 100.00	\$ 200.00	\$ 300.00
99	Gas Test & minor repair		\$ 75.00	\$ 50.00	\$ 125.00
100	Grease Trap		\$ 100.00	\$ 50.00	\$ 150.00
101	Sand Trap		\$ 100.00	\$ 50.00	\$ 150.00
102	Steam boiler installation		\$ 75.00	\$ 50.00	\$ 125.00
103	AIR CONDITIONING PERMITS	Unrelated to new construction or remodeling.			
104	HVAC Done Without Permit	Double the calculated project fee	See Comments		See Comments
105	Residential Mechanical - Repair or Alteration	per system	\$ 75.00	\$ 50.00	\$ 125.00
	Residential New HVAC system	per system	\$ 75.00	\$ 50.00	\$ 125.00
106	Commercial Mechanical - Repair or Alteration	per system		\$ 150.00	\$ 150.00
107	Commercial New HVAC system	per system	\$ 150.00	\$ 100.00	\$ 250.00
108	Walk-In Cooler Installation	per system	\$ 75.00	\$ 100.00	\$ 175.00
109	MISC. PERMITS / FEES	Including all trades, if applicable.			
110	Work Done Without Permit	Double the calculated project fee	See Comments		See Comments
111	Residential Remodel, repair, or alteration to existing house (excludes an increase in sq ft)		\$ 125.00	\$ 50.00	\$ 200.00
112	Solar		\$ 150.00	\$ 150.00	\$ 300.00
113	Foundation		\$ 150.00	\$ 50.00	\$ 200.00
114	Swimming pool, >5,000 gal.		\$ 75.00	\$ 25.00	\$ 100.00
115	Spa / hot tub / Pool (above ground, 24" deep or greater)		\$ 75.00	\$ 25.00	\$ 100.00
116	Type B Accessory building 1-399 sqft	no MEP included, separate permit required	\$ 75.00		\$ 75.00

**CITY OF DUNCANVILLE - PROPOSED MASTER FEE SCHEDULE - FY 2023-24
PLANNING & NEIGHBORHOOD SERVICES**

	DEPARTMENT	BASIS/COMMENTS	Current Fee Effective 10/1/21	Proposed Change for FY23-24	Proposed Fee Effective 10/1/23
117	Type A Accessory building 400 sqft or greater	no MEP included, separate permit required	\$ 150.00		\$ 150.00
118	Roof Shingles Only -Residential		\$ 75.00	\$ 75.00	\$ 150.00
119	Roof Decking - Residential		\$ 150.00		\$ 150.00
120	Roof Shingles/ Composition- Commercial		\$ 150.00	\$ 150.00	\$ 300.00
121	Roof Decking - Commercial		\$ 300.00	\$ 100.00	\$ 400.00
122	TPO		\$ 450.00	\$ 50.00	\$ 500.00
123	All concrete: sidewalk, driveway approach and non residential parking lot	per square foot, Maximum \$250 on Residential, and \$1000.00 on Commercial	\$ 0.50		\$ 0.50
124	Asphalt tie-in to concrete drive approach	Per linear foot.	\$ 6.00		\$ 6.00
125	Structure moving, within City limits	Code of Ordinances Section 5-58	\$ 100.00		\$ 100.00
126	Structure moving, into City	Code of Ordinances Section 5-58	\$ 100.00		\$ 100.00
127	Construction Trailer	per trailer	\$ 100.00	\$ 25.00	\$ 125.00
128	Building demolition	per building	\$ 100.00	\$ 25.00	\$ 125.00
129	Gasoline fuel tanks	per tank	\$ 150.00	\$ 150.00	\$ 300.00
130	Tent or canopy	Four permits per year, 14 days each	\$ 25.00	\$ 50.00	\$ 75.00
131	Residential Fence		\$ 75.00	\$ 25.00	\$ 100.00
132	Commercial Fence	3 inspections required	\$ 225.00	\$ 75.00	\$ 300.00
133	Storage Containers	Annual Fee - two permits per year, 15 days each	\$ 25.00	\$ 75.00	\$ 100.00
134	Occasional sale / residential garage sale	Four permits per year, two each six-month period	No charge	\$ 25.00	\$ 25.00
135	Parking lot and/or tent sale	Four permits per year, 14 days each	\$ 50.00	\$ (50.00)	\$
136	Seasonal sale		\$ 50.00	\$ 100.00	\$ 150.00
137	Seasonal garden center		\$ 50.00	\$ 100.00	\$ 150.00
138	Handbill registration	Per year.	\$ 50.00		\$ 50.00
139	Handbill permit, one day		\$ 15.00	\$ 35.00	\$ 50.00
140	Handbill permit, one week		\$ 40.00	\$ 60.00	\$ 100.00
141	Handbill permit, one year		\$ 400.00	\$ 100.00	\$ 500.00
142	Donation Box Registration	Pending Council Approval 08-01-2023	\$ -	\$ 25.00	\$ 25.00
143	Administrative Fee	Contracting for abatement of Code Violation per Occurrence; minimum charge of \$100	\$100 or 10% of cost, whichever is higher	\$ 150.00	\$ 250.00
144	Vacant building registration	Annual Fee	\$ 750.00	\$ -	\$ 750.00
145	Vacant building inspection	Annual Fee- \$0.01 per square foot of vacant building space, minimum charge of \$50	See Comments	\$ -	\$50 or \$0.01/sf whichever is higher
146	Residential Rental Property Registration	Registration, Inspection, and RCO (new registration)	\$ 75.00	\$ 75.00	\$ 150.00
147	Residential Rental Property Registration	Annual fee per single-family, duplex, or townhouse rental unit	\$ 25.00	\$ -	\$ 25.00
148	Residential Inspection Fee	When an inspection is required	\$ 50.00	\$ 75.00	\$ 125.00
149	Residential Rental Property Certificate of Occupancy	Per occupancy, once every two years or with every new tenant, whichever occurs first	\$ 10.00	\$ (10.00)	\$
150	Fee Resolution	Replacement of lost, destroyed or mutilated Rental Certificate of Occupancy	\$ 10.00	\$ 15.00	\$ 25.00
151	Late Fee	For each month or part of the month that a license fee has not been received.	\$ 50.00		\$ 50.00
152	Street name change	<i>Note: This fee was approved in Resolution 2004-100504, but was inadvertently left off the previous fee schedules</i>	\$ 125.00		\$ 125.00
153	SMALL CELL AND NETWORK NODES				
154	Small Cell/Network node application fee	1-5 network nodes	\$ 500.00		\$ 500.00
155	Small Cell/Network node application fee	Additional network nodes beyond 5, each	\$ 250.00		\$ 250.00
156	Small Cell/Network node application fee	Each pole to be erected	\$ 1,000.00		\$ 1,000.00
157	Small Cell/Network node annual user fee	Each network node	\$ 250.00		\$ 250.00
158	Transport Facility monthly user fee	Each network node in right-of-way providing backhaul	\$ 28.00		\$ 28.00
159	Collocation on city poles annual user fee	Each pole	\$ 20.00		\$ 20.00
160	FOOD ESTABLISHMENT FEES				
161	Health permit				
162	Class 1A (full service restaurants with dining area, and supermarkets without a deli/bakery in the store)	Per fiscal year.	\$ 425.00	\$ 75.00	\$ 500.00
163	Class 2A (ex. Supermarkets with deli/bakery, fast food establishments, convenience stores, variety stores, mobile vendors, day care and schools)	Per fiscal year.	\$ 250.00	\$ 75.00	\$ 325.00
164	Class 3A (Seasonal Establishments)	Per fiscal year.	\$ 175.00	\$ 75.00	\$ 225.00
165	New Establishment or change of ownership administrative fee in addition to Health Permit			\$ 50.00	\$ 50.00
166	All large retail stores will be assessed separate permit fees for each operational function				
167	Meat Market	Per fiscal year.	\$ 250.00	\$ 75.00	\$ 250.00
168	Deli	Per fiscal year.	\$ 250.00	\$ 75.00	\$ 250.00
169	Seafood	Per fiscal year.	\$ 250.00	\$ 75.00	\$ 250.00

**CITY OF DUNCANVILLE - PROPOSED MASTER FEE SCHEDULE - FY 2023-24
PLANNING & NEIGHBORHOOD SERVICES**

	DEPARTMENT	BASIS/COMMENTS	Current Fee Effective 10/1/21	Proposed Change for FY23-24	Proposed Fee Effective 10/1/23
170	Restaurant	Per fiscal year.	\$ 250.00	\$ 75.00	\$ 325.00
171	Bakery	Per fiscal year.	\$ 250.00	\$ 75.00	\$ 325.00
172	School cafeteria	Per school cafeteria per fiscal year.	\$ 250.00	\$ 75.00	\$ 325.00
173	Temporary food permit, first day		\$ 25.00	\$ 50.00	\$ 75.00
174	Temporary food permit, additional day	Not to exceed 10 days.	\$ 5.00	\$ 20.00	\$ 25.00
175	Re-check fee, all classifications	Per reinspection of noted violation	\$ 100.00	\$ -	\$ 100.00
176	Health Permit Late fees				
176	Late fee	For each month or part of the month that a license fee has not been received.	\$ 100.00	\$ -	\$ 100.00
177	After October 10 of fiscal year	First late fee	\$ 50.00	\$ (50.00)	\$ -
178	Every 10 days thereafter	in addition to the First \$50.00 late fee	\$ 50.00	\$ (50.00)	\$ -
179	Not received by November 1st	Will result in establishment closure.	\$ 100.00	\$ 50.00	\$ 150.00

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

ARB 7/24/23
#3

7/28/23

City of Duncanville

972.780.5000

Taxing Unit Name

Phone (area code and number)

203 E. Wheatland Rd., Duncanville TX 75116

www.duncanville.com

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

Taxing Unit's Website Address

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 3,296,485,422
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 0
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 3,296,485,422
4.	2022 total adopted tax rate.	\$ 0.650460 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.	
	A. Original 2022 ARB values:.....	\$ 41,808,170
	B. 2022 values resulting from final court decisions:.....	- \$ 36,357,960
	C. 2022 value loss. Subtract B from A. ³	\$ 5,450,210
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:.....	\$ 56,272,680
	B. 2022 disputed value:.....	- \$ 22,411,335
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ 33,861,345
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 39,311,555

¹ Tex. Tax Code §26.012(14)
² Tex. Tax Code §26.012(14)
³ Tex. Tax Code §26.012(13)
⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,335,796,977
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2021 value of property in deannexed territory. ⁵	\$ 0
10.	2022 taxable value lost because property first qualified for an exemption in 2023. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value: \$ 87,730 B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value:..... + \$ 19,924,500 C. Value loss. Add A and B. ⁶	\$ 20,012,230
11.	2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022. A. 2022 market value: \$ 0 B. 2023 productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 20,012,230
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 15,666,981
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,300,117,766
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 21,465,946
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 107,574
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 21,573,520
18.	Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 3,557,257,753 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 0 D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ 23,405,958 E. Total 2023 value. Add A and B, then subtract C and D.	\$ 3,533,851,795

⁵ Tex. Tax Code §26.012(15)
⁶ Tex. Tax Code §26.012(15)
⁷ Tex. Tax Code §26.012(15)
⁸ Tex. Tax Code §26.03(c)
⁹ Tex. Tax Code §26.012(13)
¹⁰ Tex. Tax Code §26.012(13)
¹¹ Tex. Tax Code §26.012, 26.04(c-2)
¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹¹ A. 2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ <u>72,429,806</u> B. 2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ <u>0</u> C. Total value under protest or not certified. Add A and B. \$ <u>72,429,806</u>	
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ <u>0</u>
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>3,606,281,601</u>
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ <u>0</u>
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ <u>19,888,824</u>
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ <u>19,888,824</u>
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ <u>3,586,392,777</u>
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>0.601538</u> /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ _____ /\$100

SECTION 2: Voter Approval Tax Rate

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ <u>0.625120</u> /\$100
29.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,335,796,977</u>

¹¹ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
¹⁶ Tex. Tax Code §26.012(6)(B)
¹⁷ Tex. Tax Code §26.012(6)
¹⁸ Tex. Tax Code §26.012(17)
¹⁹ Tex. Tax Code §26.012(17)
²⁰ Tex. Tax Code §26.04(c)
²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 20,852,734
31.	Adjusted 2022 levy for calculating NNR M&O rate.	
	<p>A. M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. + \$ 100,642</p> <p>B. 2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. - \$ 97,937</p> <p>C. 2022 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0</p> <p>D. 2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 2,705</p> <p>E. Add Line 30 to 31D.</p>	\$ 20,855,439
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,586,392,777
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.581515 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³ If not applicable or less than zero, enter 0.	
	<p>A. 2023 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p> <p>B. 2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ If not applicable or less than zero, enter 0.	
	<p>A. 2023 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. \$ 0</p> <p>B. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0 /\$100

²³ [Reserved for expansion]
²⁴ Tex. Tax Code §26.044
²⁵ Tex. Tax Code §26.041

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.</p> <p>A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p>B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.</p> <p>A. 2023 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ <u>0</u></p> <p>B. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ <u>0</u></p> <p>B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
39.	<p>Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ <u>0.581515</u> /\$100 ✓
40.	<p>Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>3,266,064</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.091068</u> /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ <u>0.672583</u> /\$100
41.	<p>2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.696123</u> /\$100 ✓

²⁵ Tex. Tax Code §26.0442
²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2023 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	<p>\$ 0 /\$100</p>
42.	<p>Total 2023 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸</p> <p>Enter debt amount \$ 2,019,381</p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 538,625</p> <p>E. Adjusted debt. Subtract B, C and D from A.</p>	<p>\$ 1,480,756</p>
43.	Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹	<p>\$ 0</p>
44.	Adjusted 2023 debt. Subtract Line 43 from Line 42E.	<p>\$ 1,480,756</p>
45.	<p>2023 anticipated collection rate.</p> <p>A. Enter the 2023 anticipated collection rate certified by the collector. ³⁰ 100.00 %</p> <p>B. Enter the 2022 actual collection rate. 104.14 %</p> <p>C. Enter the 2021 actual collection rate. 101.44 %</p> <p>D. Enter the 2020 actual collection rate. 107.52 %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹</p>	<p>101.44 %</p>
46.	2023 debt adjusted for collections. Divide Line 44 by Line 45E.	<p>\$ 1,459,735</p>
47.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	<p>\$ 3,606,281,601</p>
48.	2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	<p>\$ 0.040477 /\$100</p>
49.	2023 voter-approval tax rate. Add Lines 41 and 48.	<p>\$ 0.736600 /\$100</p>
D49.	<p>Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	<p>\$ _____ /\$100</p>

²⁷ Tex. Tax Code §26.042(a)
²⁸ Tex. Tax Code §26.012(7)
²⁹ Tex. Tax Code §26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §26.04(b)
³¹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ 0 /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 3,266,064
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,606,281,601
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.090566 /\$100
55.	2023 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.601538 /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.601538 /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.736600 /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.646034 /\$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,606,281,601
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0 /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.646034 /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(f)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(f)

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

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

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

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ 0.650462 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.005000 /\$100
	C. Subtract B from A.....	\$ 0.645462 /\$100
	D. Adopted Tax Rate.....	\$ 0.650460 /\$100
	E. Subtract D from C.....	\$ -0.004998 /\$100
64.	Year 2 component. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ 0.702073 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.005000 /\$100
	C. Subtract B from A.....	\$ 0.697073 /\$100
	D. Adopted Tax Rate.....	\$ 0.700000 /\$100
	E. Subtract D from C.....	\$ -0.002927 /\$100
65.	Year 1 component. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 65).....	\$ 0.721852 /\$100
	B. Unused increment rate (Line 64).....	\$ 0 /\$100
	C. Subtract B from A.....	\$ 0.721852 /\$100
	D. Adopted Tax Rate.....	\$ 0.716852 /\$100
	E. Subtract D from C.....	\$ 0.005000 /\$100
66.	2023 unused increment rate. Add Lines 63E, 64E and 65E.	\$ 0.000000 /\$100
67.	Total 2023 voter-approval tax rate, including the unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.646034 /\$100

³⁹ Tex. Tax Code §26.013(a)
⁴⁰ Tex. Tax Code §26.013(c)
⁴¹ Tex. Tax Code §26.0501(a) and (c)
⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022
⁴³ Tex. Tax Code §26.063(a)(1)
⁴⁴ Tex. Tax Code §26.012(b-a)
⁴⁵ Tex. Tax Code §26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.581515 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,606,281,601
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.013864 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.040477 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.000000 /\$100

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

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

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.650460 /\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,300,117,766
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,586,392,777
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0 /\$100

⁴⁴ Tex. Tax Code §26.042(b)

⁴⁷ Tex. Tax Code §26.042(f)

⁴⁸ Tex. Tax Code §26.042(c)

⁴⁹ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.646034 /\$100



SECTION 8: Total Tax Rate

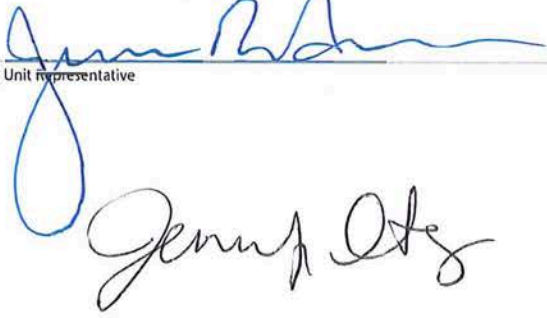
Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate.** \$ 0.601538 /\$100
As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
Indicate the line number used: 26
- Voter-approval tax rate.** \$ 0.646034 /\$100
As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
Indicate the line number used: 58
- De minimis rate.** \$ 0.000000 /\$100
If applicable, enter the 2022 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁹

print here ▶ John R. Ames, PCC, CTA
Printed Name of Taxing Unit Representative

sign here ▶ 
Taxing Unit Representative

7/27/23
Date

7/28/23

⁵⁹ Tex. Tax Code §§26.04(c-2) and (d-2)

REVENUE OBJECT CODES
AS OF APRIL 13, 2023

50 – PROPERT TAXES

- 501101 CURRENT TAXES – This object captures property tax revenue collected for current tax year.
- 501102 DELIQUENT TAXES – Includes property tax payments collected from previous tax years.
- 501103 PENALITIES AND INTEREST – Includes penalties and interest collected from past due taxes.

51 – SALES AND OTHER TAXES

- 501201 STATE SALES TAX CITY PORTION – Includes the General Fund portion of sales tax collected by the state. Total sales tax is 8.25%. The City receives 2% and the remainder goes to the state. 1% of the 2% tax goes to General Fund revenue, 0.50% goes to General Fund for property tax relief, and the other 0.50% goes to Economic Development.
- 501202 SALES TAX PROPERTY TAX RELIEF – Includes the 0.50% of Sales Tax collected for property tax relief.
- 501203 ECONOMIC DEVELOPMENT SALES TAX – Includes the 0.50% Sales Tax collected for Economic Development purposes only.
- 501204 ALCOHOLIC BEVERAGE TAX – tax collected on gross receipts on the sale, preparation or service of mixed beverages.
- 501404-501409 HOTEL TAX -tax collected on overnight hotel and motel stays. Seven percent (7%) is collected on a monthly basis.

52 – PERMITS & LICENSES

- 502101 BUILDING PERMITS – includes the issuance of permits for construction and building related activity. This also includes issuance of certificate of occupancy.
- 502102 ELECTRICAL PERMITS – includes the issuance of permits for electrical work, typically for new service or upgrades. This includes services such as installation of solar systems.
- 502103 SOLICITOR LICENSES – includes the issuance of permits for solicitation activities.
- 502105 EMERGENCY MEDICAL SERVICE – includes fees collected for emergency response and ambulatory care. The City utilizes a third party to bill and collect the fees.
- 502106 SIGN PERMITS – includes permits for new, updated signage. This typically includes

signage for commercial properties that are permanently affixed to the property.

502108 HEALTH FOOD INSPECTION FEES – includes the annual inspection for food establishments, stores, and other providers with food service (such as schools and daycares). Additionally, this revenue accounts for temporary permits issued for events with mobile food service.

502109 PLUMBING AND AC PERMITS – includes issuance of permits for major plumbing service, such as water heaters, backflow installs, and upgrades, as well as for HVAC unit installs.

502111 ZONING AND SPECIAL USE PERMITS – includes permits for plats and zoning changes.

502114 RENTAL PROPERTY REGISTRATION – includes the registration, inspection, issuance of certificate of occupancy, and the annual fee for rental properties.

502120 ALARM PERMITS – includes the annual permit for monitoring alarm systems within the city. The city utilizes a third-party company for billing and collection.

502122 POOL OR SPA INSPECTIONS FEE – includes the inspection of commercial pools and spas. Includes the pools operated by hotels, schools, and apartment complexes.

509607 ANIMAL PERMITS – includes issuance of annual permit for livestock animals, such as goats.

53 – FINES AND FEES

502107 WRECKER AND STORAGE FEES – includes the fees for impoundment and storage of vehicles and equipment.

502112 EMS SERVICE COST SETTLEMENT – includes the annual Ambulance Services Supplemental Payment Program (ASSPP) through the Texas Department of Health and Human Services. The City as a governmental ambulance provider may receive a supplemental payment if the allowable costs exceed the fee-for-service revenues received during the same period. Collected on an annual basis, provided eligibility is met and program continues.

503101 MUNICIPAL COURT FINES – includes payment of citations, tickets, and bonds paid to municipal court.

503102 COURT RELATED FEES – fees collected in association with court fines.

503103 SCHOOL CROSSING FEES – fees collected in association with court fines.

503105 COURT TECHNOLOGY FEES – fees collected in association with court fines that can be used for court technology related expenses and purchases.

503106 COURT SECURITY – fees collected in association with court fines that can be used for court security.

503108 JUVENILE CASE MANAGER REVENUES – fees collected in association with court fines that can be used for Juvenile cases and management.

503201 LIBRARY FINES – fines collected for the return, or lack of return, of overdue library books and materials.

503301 FALSE ALARMS – fees collected for the response of false alarms to residential and commercial properties.

509609 RETURN CHECK FEES – fees collected for check payments that have bounced.

54 - INTERGOVERNMENTAL

504102 DISD SCHOOL CROSSING GUARDS – includes the 50% reimbursement paid from the Duncanville ISD of the City's expenses of School Crossing Guards. Received quarterly.

504103 DALLAS COUNTY CROSSING GUARDS – revenue received from Dallas County, as charged to the annual vehicle registration fee to registrants, Child Safety Fee, to offset School Crossing Guard expenses.

504109 REGIONAL EMERGENCY MANAGER – includes the 25% cost-share paid from the other three (3) Best Southwest cities for the Regional Emergency Manager.

504111 SUMMIT TANK – includes reimbursement for Cedar Hill's share of the Summit Tank. This revenue is accounted for in the Utilities Fund.

507105 SENIOR MEAL REVENUE – includes the fees collected for senior meals.

508101 STATE GRANTS – grant funding received through a state issued grant. This revenue is accounted for in the Grant Fund.

508201 FEDERAL GRANTS – grant funding received through a federal issued grant, including pass-throughs. This revenue is accounted for in the Grant Fund.

55 – INVESTMENTS

505101 – 505106 INTEREST ON INVESTMENTS – includes interest revenue earned from city investments. Includes the various investment types such as money markets, certificate of deposits, pooled investments.

56 – FRANCHISES RECEIPTS

501301 ELECTRIC – franchise tax assessed on gross receipts for electric delivery (ONCOR). Revenues can fluctuate throughout the year due to usage.

501302 GAS – franchise tax assessed on gross receipts for gas delivery (ATMOS). Revenues can fluctuate throughout the year due to usage. Winter months will see a greater amount.

501303 TELEPHONE – franchise tax assessed on gross receipts for landline telephone service.

501304 CABLE TV – franchise tax assessed on gross receipts for cable service delivery (CHARTER/SPECTRUM)

512105 COMMERCIAL COLLECTION (SANITATION) – franchise fee assessed on gross receipts for commercial garbage collection. Paid from Republic. This revenue is accounted for in the Sanitation Fund.

57 – CHARGES FOR SERVICES

507102 RECREATION FEES - includes membership fees and Park and Recreation facility rentals.

507104 SENIOR CENTER ANNUAL USER FEE – includes senior center usage membership.

507106 – 507108 RECREATION CENTER OTHER – includes pass-through fees for camps, classes, and special events.

507109 SENIOR CLASS/TRIPS – includes pass-through fees for senior classes and trips.

509401 WATER SERVICE CHARGES – connection to City for water services. Utility Fund revenue.

509620 RENTALS – BASKETBALL – court rentals for basketball activity, including leagues and tournaments. Fieldhouse revenue.

509621 RENTALS – VOLLEYBALL – court rentals for volleyball activity, including leagues and tournaments. Fieldhouse revenue.

510101 WATER SALES – residential water sales. Utility Fund revenue.

510102 WATER TAPS – fees for tapping into City water lines for new service. Utility Fund revenue.

510104 MULTI-FAMILY WATER SALES – water sales to apartment complexes. Utility Fund revenue.

510105 COMMERCIAL WATER – water sales to commercial properties. Utility Fund revenue.

510107 WATER SALES – IRRIGATION – water sales for irrigation. Utility Fund revenue.

510108 WATER SALES – SCHOOLS – water sales to schools. Utility Fund revenue.

511101 SEWER SERVICE – residential sewer sales. Utility Fund revenue.

511102 SEWER TAPS – fees for tapping into city sewer line. Utility Fund Revenue.

511105 MULTI-FAMILY SEWER SERVICE - sewer service to apartment complexes. Utility Fund revenue.

511106 COMMERCIAL SEWER SERVICE – sewer service to commercial properties. Utility Fund revenue.

511108 SCHOOL SEWER SERVICE – sewer service to schools. Utility Fund Revenue.

512101 RESIDENTIAL GARBAGE – residential garbage collection. Sanitation Fund.

512104 LANDFILL COMMERCIAL – commercial garbage to landfill. Sanitation Fund.

512106 COMMERCIAL GARBAGE – commercial garbage collection. Sanitation Fund.

513101 PENALTIES – late fees. Utility Fund.

517000 DRAINAGE CHARGES – residential stormwater fee. Drainage Fund.

517020 COMMERCIAL CHARGES – commercial and multi-family properties stormwater fee. Drainage Fund.

520101 SPONSORSHIP – revenue collected for sponsorships and advertisement at Fieldhouse. Fieldhouse Fund.

520120 FOOD SALES – food sales at Fieldhouse café and store. Fieldhouse Fund.

520130 BEVERAGE SALES – drink sales at Fieldhouse café and store. Fieldhouse Fund.

520140 MERCHANISE REVENUE – revenue collected for the sale of merchandise, such as clothing, at Fieldhouse. Fieldhouse Fund.

520170 OTHER SPORTS ACTIVITY – revenue collected for the use of Fieldhouse facilities for other sports outside of basketball and volleyball. Fieldhouse Fund.

520180 CAMP/AFTERSCHOOL PROGRAM – revenues collected for summer camp and afterschool programs offered at the Fieldhouse. Fieldhouse Fund.

520190 CLASS REVENUE – revenues collected for participation in offered classes at the Fieldhouse. Fieldhouse Fund.

58 – TRANSFERS FROM OTHER FUNDS

599001 - 599757 TRANSFERS – includes the accounting of transfers from one fund to another. Transfers into another fund is considered a revenue resource to cover the expenses of that fund. Primarily the transfers are from other funds into the General Fund for administrative support.

59 – OTHER REVENUE SOURCES

506101 COURT AWARDS – monies awarded through a court of law for seized assets collected by Police Department. Funds are specific use to asset forfeiture purposes.

509101 – 509105 SALE OF ASSETS AND MATERIALS – accounts for the sale of assets and materials, for example city vehicles sold in auction.

509201 INISURANCE RECOVERY – funds received for insurance claims on city property, such as vehicle. Funds to offset the purchase of replacement. Typically, funds go to Fleet Replacement Fund.

509603 COPIES – fees collected for copies made for open records requests.

509604 POLICE ACCIDENT REPORTS – fees collected from public requesting copies of accident reports.

509612 CITY SERVICES REIMBURSEMENT – reimbursements services such as mowing properties in violation of code, staff time required after hours on construction site, reimbursement of expenses paid for utility treatment in area businesses.

509613 WORKERS COMP REIMBURSEMENT – reimbursement from employees out on workers comp leave. The City pays 100% of salary continuation. The insurance company also pays temporary income benefits when on leave.

509614 RENTAL OF TOWER – rental fee for use of public property for cell towers.

509615 RENTALS (FIELDHOUSE) – rental of facility rooms at Fieldhouse. Fieldhouse Fund.

509618 GAS WELL – revenues generated from gas well.

514107 – 514113 FUND CONTRIBUTIONS – contributions collected from the various cost centers and funds to contribute to IT replacement, Fleet replacement, and Insurance Funds.

EXPENSE OBJECT CODES
AS OF APRIL 13, 2023

60 – Salaries and Benefits

600101 SALARIES – Salaries of all Full-Time staff

600105 PART-TIME/SEASONAL SALARIES – Salaries for those employees hired on a part-time basis such as school guards and summer employees. Also includes temporary full-time seasonal employees.

600106 LONGEVITY – Those salaries attributable to the City’s longevity pay policy.

600107 VACATION PAYOUT – Employees shall be paid for unused vacation leave upon termination.

600108 SICK LEAVE PAYOUT – Civil Service employees shall be paid for unused sick leave upon termination.

600110 T.M.R.S. – The amount necessary for the City’s matching contribution to the Texas Municipal Retirement System.

600111 F.I.C.A. – The amount necessary for the City’s matching contribution to the federal social security program and Medicare.

600112 GROUP INSURANCE – This amount represents the City’s portion of the employees group insurance and benefits, which include Medical, Life and AD&D, Long-Term Disability, EAP (Employee Assistance Program), and Compass (healthcare advocacy).

600115 WELLNESS PROGRAM REBATE – To record the rebate given to employees who successfully complete the City’s annual wellness program.

600116 FLSA OVERTIME – Overtime is paid at time and a half. This account records the half portion on eligible hours under the Fair Labor Standards Act.

600118 CERTIFICATE PAY – Certificate pay for police officers, firefighters, water, etc. Additionally, it records bi-lingual pay.

600119 CELLULAR PHONE ALLOWANCE – Allowance for all employees who are required to have cell phones and choose to use their personal cell phone.

600120 EMPLOYER CONTRIBUTIONS (PARS) - The amount necessary for the City's matching contribution to the alternate contribution system for part-time employees.

600122 H.S.A. CONTRIBUTIONS – The amount necessary for the City's contribution to employees H.S.A. account for those who elect the HDHP (High Deductible Health Plan) medical insurance option.

700455 WORKERS COMPENSATION CLAIMS – Those costs to reimburse the self-insurance fund based on each department's actual worker's comp claims.

700467 UNEMPLOYMENT CLAIMS – The cost incurred for unemployment claims.

701253 RETIREES MEDICAL PREMIUM EXP – Premium expense for Retiree Medical Insurance.

72 - Supplies

700201 EVENT SUPPLIES – Supplies for a special event.

700220 OFFICE/COMPUTER SUPPLIES – Includes all supplies necessary for use in the operation of the office such as printing, stationery, binding supplies, file folders, etc.; as well as computer supplies such as batteries, printer ribbons, flash drives and storage.

700221 CLOTHING – Includes such articles as uniforms, jackets, badges and clothing allowance for non-uniformed employees.

700222 VEHICLE SUPPLIES – Items necessary for the operation of the City's fleet of motor equipment, such as gasoline, lubricating oil, grease, etc.

700223 RECREATION SUPPLIES – Includes those items necessary for various recreation programs such as baseballs, tennis balls, and other athletic supplies.

700224 MINOR TOOLS – Includes those tools and instruments which are subject to loss and rapid depreciation such as axes, braces, crowbars, stakes, fire hose, handcuffs, jacks, screwdrivers, wrenches, and all items of a like nature that cost less than \$5,000.

700225 JANITORIAL SUPPLIES – Includes cleansing preparations, waxes, scouring powders, disinfectants and other like materials necessary to the cleaning of City buildings.

700226 CHEMICALS AND MEDICAL SUPPLIES - Includes those items such fertilizers and insecticides, as well as bandages, gauze and other medical supplies necessary for minor first aid. Additionally, costs for drugs and medicines necessary for the City's ambulance and paramedic program.

700227 DIRECT MATERIALS – Those materials associated directly to a municipal operation such as street sign materials and paving materials.

700230 MISCELLANEOUS SUPPLIES – Includes those items that do not fit conveniently into the other supply categories. Some examples are linens, dry goods, food for animals, and engineering supplies.

700232 COMPUTER HARDWARE – Includes items such as CPU, hard drives, monitors, keyboards, mouse, modems, printers and upgrades of memory or other PC related hardware.

700233 COMPUTER SOFTWARE – Includes purchases of operating systems such as Windows, application software, and utility programs such as virus protection software etc.

700235 POSTAGE – Includes charges for postage, Federal Express, certified mail, overnight mail, or independent courier service.

700237 MARKETING SUPPLIES – Includes purchases of marketing materials, and promotional items for public distribution. Purchase could also include signage and supplies used to make in-house advertisement materials.

700238 OFFICE FURNITURE (SMALL PURCHASE) – Includes purchases for office furniture such as desks, chairs, filing cabinets, etc. that individually cost less than \$5,000.

700702 FOOD COSTS – This object is exclusively used for Fieldhouse expenses. Expenses in this category are for the food supplies for the Fieldhouse Café.

700703 BEVERAGE COSTS – This object is exclusively used for Fieldhouse expenses. Expenses in this category are for beverage cost for Café and store.

73 – Contract and Professional Services

700231 ELECTION EXPENSES – Includes those items necessary to conduct City elections such as ballots, personnel at polls, legal expenses, and county programmer costs.

700428 PROFESSIONAL DEVELOPMENT EXPENSE – Includes services performed for staff and council development. Expenditures in this category are for onsite development. Use travel/training 700442 for out-of-town trainings and conferences.

700439 PUBLIC NOTICES – includes required, legal solicitations and postings in local paper.

- 700441 MEMBERSHIP DUES – All membership dues and subscriptions to newspapers, magazines, and annual licensing dues. Note: cell, data, and TV subscriptions are charged to 700461.
- 700443 RENTALS – Includes rental of equipment, leases such as printers, citywide copy paper orders, space rentals, etc.
- 700444 LEGAL EXPENDITURES– Legal services, such as attorneys and court judges.
- 700445 MARKETING/PROMOTIONAL EXPENSES– Costs related to purchasing advertisements such as in Focus Daily News, job postings, radio ads, and 3rd party professional printing services of banners, fliers, posters, etc. used to advertise city related content.
- 700446 INSURANCE TML– Includes premiums for liability/property insurance and worker’s compensation insurance.
- 700447 JUDGMENTS & DAMAGES – To cover claims and judgments against the City that are not covered by insurance.
- 700449 SANITATION SERVICES – The costs incurred for refuse collection at various City buildings.
- 700450 CONTRACTUAL SERVICES – Contracted services that supplement or are needed in order to carry out regular City operations, such as contractual street repair, plumbers, electricians, outside agencies for cost sharing programs such as animal shelter, tax collection, etc. Additionally, contracts with individuals for consulting, temporary help, performers, etc.
- 700454 GARBAGE COLLECTION FEES PAID – The cost for city garbage collection services, residential and commercial.
- 700456 LIABILITY CLAIMS – Those costs to reimburse the self-insurance fund based on each department’s actual liability/property claims.
- 700457 DALLAS WATER PURCHASES – Cost to purchase water from the City of Dallas.
- 700458 LANDFILL TRANSPORT – The cost attributable to solid waste disposal.
- 700459 T.R.A. EXPENSE – The cost of waste-water treatment, O & M costs, and debt paid to Trinity River Authority.
- 700461 CELL/DATA – Costs of city-issued cell phone and data monthly service. Additionally, it includes purchases of new or replacement cell phones.
- 708103 PROFESSIONAL FEES – Professional services provided by engineers, architects, consultants..

74 – Maintenance and Repair Services

700451 MAINTENANCE/LICENSING AGREEMENTS – Expenses include annual maintenance and support agreements, such as on software and leased equipment.

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

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

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

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

75 - Utilities

700440 TELEPHONE – Includes all hardline telephone services, long distance fees, and other related items such as line charges for computers and citywide internet service.

700448 ELECTRICITY – The cost of electricity service to City facilities.

700464 CABLE UTILITY – Expenses for Charter/Spectrum subscription.

700465 GAS - The cost incurred for gas utility service to City facilities.

700466 WATER – The cost incurred for water utility service to City facilities.

76 – Capital Outlay

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

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

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

700883 OFFICE FURNITURE & EQUIPMENT – This account is used for the purchase of office furniture and equipment which meet the criteria for capitalization. Some examples are personal computers, printers, sofas, shelving, and any other item valued at \$5,000 or more.

700884 OTHER EQUIPMENT – Major pieces of equipment that cost at least \$5,000. Some examples are air conditioning units, air compressors, jack hammers, equipment trailers, garage equipment, and other construction equipment.

700885 MOTOR VEHICLES – Includes passenger cars, station wagons, police cars, motorcycles, pickups, trucks, tractors, graders, and other land equipment.

700887 BOOKS – Includes the purchase of library books and legal volumes.

708102 CONSTRUCTION – Construction costs, including design and testing fees (on CIP projects)

77 – Debt Services

700901 PRINCIPAL RETIREMENT – Principal amount on outstanding long-term debt.

700902 INTEREST ON DEBT – Interest amount on outstanding long-term debt.

700908 LOAN PAYMENT – Principal amount on short-term loan payments. This object would not include payments for bond debt.

700913 INTEREST ON LOAN – Interest amount on short-term loan payments.

78 - TRANSFERS

700460 FLEET & EQUIPMENT REPLACEMENT– The contribution that each operating department/activity makes to the Fleet Replacement Fund.

700462 IT EQUIPMENT REPLACEMENT – The contribution that each operating department/activity makes to the IT Replacement Fund.

799001 - 799757 TRANSFER OUT TO FUND – This object captures the expense of transferring funds out to other funds.

79 – Other Expense/Financial Use

700442 TRAVEL & TRANSPORTATION – To cover registration fees for conferences, schools and seminars. Also includes transportation and lodging expenses associated with those activities such as meals, tips, cab fares, etc. Reimbursement for personal auto mileage is also included in this category.

700705 HOSPITALITY EXPENSES – Expenses to cover food and beverages for meetings, such as with boards, commissions, and council.

700706 EMPLOYEE APPRECIATION EXPENSES – Expenses to cover food, supplies, awards, recognition items for staff events, banquets, luncheons. This account should also include food and beverage expenses for staff working emergencies, after-hour, main breaks, etc.

AR 8/01/23
 Form 50-856
 JP 8/1/23

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

City of Duncanville	972.780.5000
Taxing Unit Name	Phone (area code and number)
203 E. Wheatland Rd., Duncanville TX 75116	www.duncanville.com
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 3,297,166,722
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 0
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 3,297,166,722
4.	2022 total adopted tax rate.	\$ 0.650460 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.	
	A. Original 2022 ARB values:	\$ 41,808,170
	B. 2022 values resulting from final court decisions:	- \$ 36,357,960
	C. 2022 value loss. Subtract B from A. ³	\$ 5,450,210
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:	\$ 56,272,680
	B. 2022 disputed value:	- \$ 22,411,335
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ 33,861,345
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 39,311,555

¹ Tex. Tax Code §26.012(14)
² Tex. Tax Code §26.012(14)
³ Tex. Tax Code §26.012(13)
⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,336,478,277
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 0
10.	<p>2022 taxable value lost because property first qualified for an exemption in 2023. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use 2022 market value: \$ 87,730</p> <p>B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value: + \$ 19,964,500</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 20,052,230
11.	<p>2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022.</p> <p>A. 2022 market value: \$ 0</p> <p>B. 2023 productivity or special appraised value: - \$ 0</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 20,052,230
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 15,666,981
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,300,759,066
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 21,470,117
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 107,574
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 21,577,691
18.	<p>Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$ 3,557,257,753</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ _____</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0</p> <p>D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 23,405,958</p> <p>E. Total 2023 value. Add A and B, then subtract C and D.</p>	\$ 3,533,851,795

⁵ Tex. Tax Code §26.012(15)
⁶ Tex. Tax Code §26.012(15)
⁷ Tex. Tax Code §26.012(15)
⁸ Tex. Tax Code §26.03(c)
⁹ Tex. Tax Code §26.012(13)
¹⁰ Tex. Tax Code §26.012(13)
¹¹ Tex. Tax Code §26.012, 26.04(c-2)
¹² Tex. Tax Code §26.03(c)

No-New-Revenue Tax Rate Worksheet		Amount/Rate
19.	<p>Total value of properties under protest or not included on certified appraisal roll. ¹³</p> <p>A. 2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴..... \$ <u>72,429,806</u></p> <p>B. 2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵..... + \$ <u>0</u></p> <p>C. Total value under protest or not certified. Add A and B. \$ <u>72,429,806</u></p>	
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ <u>0</u>
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>3,606,281,601</u>
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ <u>0</u>
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ <u>19,888,824</u>
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ <u>19,888,824</u>
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ <u>3,586,392,777</u>
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>0.601654</u> /\$100 ✓
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ _____ /\$100

SECTION 2: Voter-Approval Tax Rate

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

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

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

Voter-Approval Tax Rate Worksheet		Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ <u>0.625120</u> /\$100
29.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,336,478,277</u>

¹³ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
¹⁶ Tex. Tax Code §26.012(6)(B)
¹⁷ Tex. Tax Code §26.012(6)
¹⁸ Tex. Tax Code §26.012(17)
¹⁹ Tex. Tax Code §26.012(17)
²⁰ Tex. Tax Code §26.04(c)
²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 20,856,993
31.	Adjusted 2022 levy for calculating NNR M&O rate.	
	<p>A. M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. + \$ 100,642</p> <p>B. 2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. - \$ 97,937</p> <p>C. 2022 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0</p> <p>D. 2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 2,705</p> <p>E. Add Line 30 to 31D.</p>	\$ 20,859,698
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,586,392,777
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.581634 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³ If not applicable or less than zero, enter 0.	
	<p>A. 2023 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p> <p>B. 2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ If not applicable or less than zero, enter 0.	
	<p>A. 2023 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. \$ 0</p> <p>B. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0 /\$100

²² [Reserved for expansion]

²³ Tex. Tax Code §26.044

²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.</p> <p>A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p>B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.</p> <p>A. 2023 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ <u>0</u></p> <p>B. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ <u>0</u></p> <p>B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
39.	<p>Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ <u>0.581634</u> /\$100 ✓
40.	<p>Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>3,266,064</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.091068</u> /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ <u>0.672702</u> /\$100
41.	<p>2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.696246</u> /\$100 ✓

²⁵ Tex. Tax Code §26.0442
²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2023 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ <u>0</u> /\$100
42.	<p>Total 2023 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸</p> <p>Enter debt amount \$ <u>2,019,381</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>0</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u></p> <p>D. Subtract amount paid from other resources - \$ <u>538,625</u></p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ <u>1,480,756</u></p>	\$ <u>1,480,756</u>
43.	Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ <u>0</u>
44.	Adjusted 2023 debt. Subtract Line 43 from Line 42E.	\$ <u>1,480,756</u>
45.	<p>2023 anticipated collection rate.</p> <p>A. Enter the 2023 anticipated collection rate certified by the collector. ³⁰ <u>100.00</u> %</p> <p>B. Enter the 2022 actual collection rate. <u>104.14</u> %</p> <p>C. Enter the 2021 actual collection rate. <u>101.44</u> %</p> <p>D. Enter the 2020 actual collection rate. <u>107.52</u> %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹</p>	<u>101.44</u> %
46.	2023 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ <u>1,459,735</u>
47.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,606,281,601</u>
48.	2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ <u>0.040477</u> /\$100 ✓
49.	2023 voter-approval tax rate. Add Lines 41 and 48.	\$ <u>0.736723</u> /\$100 ✓
D49.	<p>Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

²⁷ Tex. Tax Code §26.042(a)
²⁸ Tex. Tax Code §26.012(7)
²⁹ Tex. Tax Code §26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §26.04(b)
³¹ Tex. Tax Code §526.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ <u>0</u> /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ <u>0</u>
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ <u>3,266,064</u>
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,606,281,601</u>
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ <u>0.090566</u> /\$100
55.	2023 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.601654</u> /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ <u>0.601654</u> /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.736723</u> /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ <u>0.646157</u> /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ <u>0</u>
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,606,281,601</u>
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ <u>0</u> /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ <u>0.646157</u> /\$100

³² Tex. Tax Code §26.041(d)
³³ Tex. Tax Code §26.041(i)
³⁴ Tex. Tax Code §26.041(d)
³⁵ Tex. Tax Code §26.04(c)
³⁶ Tex. Tax Code §26.04(c)
³⁷ Tex. Tax Code §26.045(d)
³⁸ Tex. Tax Code §26.045(i)

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

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

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

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<p>Year 3 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.</p> <p>A. Voter-approval tax rate (Line 67)..... \$ 0.650462 /\$100</p> <p>B. Unused increment rate (Line 66)..... \$ 0.005000 /\$100</p> <p>C. Subtract B from A..... \$ 0.645462 /\$100</p> <p>D. Adopted Tax Rate..... \$ 0.650460 /\$100</p> <p>E. Subtract D from C..... \$ -0.004998 /\$100</p>	
64.	<p>Year 2 component. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.</p> <p>A. Voter-approval tax rate (Line 67)..... \$ 0.702073 /\$100</p> <p>B. Unused increment rate (Line 66)..... \$ 0.005000 /\$100</p> <p>C. Subtract B from A..... \$ 0.697073 /\$100</p> <p>D. Adopted Tax Rate..... \$ 0.700000 /\$100</p> <p>E. Subtract D from C..... \$ -0.002927 /\$100</p>	
65.	<p>Year 1 component. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.</p> <p>A. Voter-approval tax rate (Line 65)..... \$ 0.721852 /\$100</p> <p>B. Unused increment rate (Line 64)..... \$ 0 /\$100</p> <p>C. Subtract B from A..... \$ 0.721852 /\$100</p> <p>D. Adopted Tax Rate..... \$ 0.716852 /\$100</p> <p>E. Subtract D from C..... \$ 0.005000 /\$100</p>	
66.	<p>2023 unused increment rate. Add Lines 63E, 64E and 65E.</p>	\$ 0.000000 /\$100
67.	<p>Total 2023 voter-approval tax rate, including the unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).</p>	\$ 0.646157 /\$100

³⁹ Tex. Tax Code §26.013(a)

⁴⁰ Tex. Tax Code §26.013(c)

⁴¹ Tex. Tax Code §§26.0501(a) and (c)

⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022

⁴³ Tex. Tax Code §26.063(a)(1)

⁴⁴ Tex. Tax Code §26.012(B-a)

⁴⁵ Tex. Tax Code §26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.581634 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,606,281,601
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.013864 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.040477 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.000000 /\$100

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

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

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.650460 /\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,300,759,066
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,586,392,777
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0 /\$100

⁴⁴ Tex. Tax Code §26.042(b)

⁴⁵ Tex. Tax Code §26.042(f)

⁴⁶ Tex. Tax Code §26.042(c)

⁴⁷ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ <u>0.646157</u> /\$100 ✓

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.601654 /\$100
 As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 26

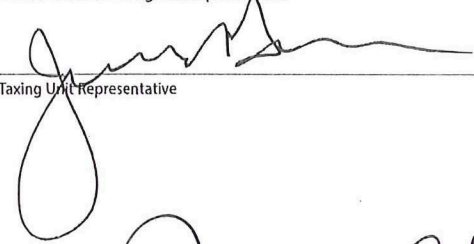
Voter-approval tax rate. \$ 0.646157 /\$100
 As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
 Indicate the line number used: 27

De minimis rate. \$ 0.000000 /\$100
 If applicable, enter the 2023 de minimis rate from Line 72.

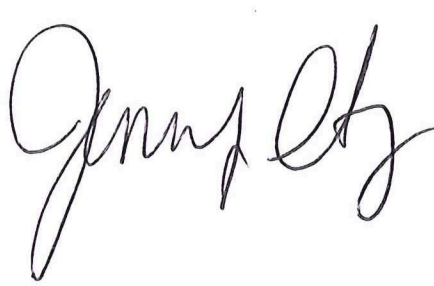
SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁹

print here ▶ John R. Ames, PCC, CTA
 Printed Name of Taxing Unit Representative

sign here ▶ 
 Taxing Unit Representative

8/1/23
 Date

 8/1/2023

⁵⁹ Tex. Tax Code §§26.04(c-2) and (d-2)