

CITY OF
DUNCANVILLE
TEXAS

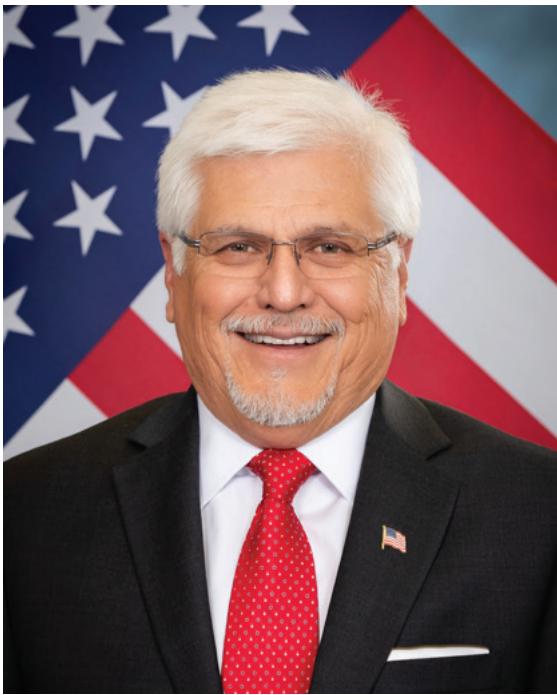
**FISCAL YEAR
2024
POPULAR
ANNUAL
FINANCIAL
REPORT**



PROJECTS | PLANNING | PEOPLE



MESSAGE FROM THE MAYOR



As Mayor of the City of Duncanville, I am pleased to present the Fiscal Year 2024 Popular Annual Financial Report. In collaboration with the City Council and City staff, we are committed to maintaining transparency and accountability in managing Duncanville's finances.

This report provides a clear and concise summary of the City's Annual Comprehensive Financial Report, highlighting key information about revenues, expenditures, and overall financial health. Our goal is to ensure that residents have a better understanding of how tax dollars are allocated and to demonstrate our commitment to responsible fiscal stewardship.

We appreciate your interest in Duncanville's government and encourage you to review this report. Your feedback, questions, and suggestions are always welcome as we continue working to serve our community effectively.

Sincerely,

A handwritten signature in black ink, appearing to read "G. Contreras".

Greg Contreras
Mayor, City of Duncanville



Duncanville is a tier one suburb located in southwest Dallas County.

The city borders Dallas to the north, east and west, and Cedar Hill and DeSoto to the south.

Duncanville is a Founding Best Southwest Partner city along with Cedar Hill, DeSoto, and Lancaster.

CITY COUNCIL



Left to right: **Jeremy Koontz**, Councilmember District 3; **DeMonica Gooden**, Councilmember At-Large; **Don McBurnett**, Councilmember District 2; **Greg Contreras**, Mayor; **Kyle Pennebaker**, Councilmember District 5, **Karen Cherry-Brown**, Councilmember District 4; **Joe Veracruz**, Councilmember, District 1

The City of Duncanville has a Council-Manager form of government and is governed by a Mayor and six Council Members, five of who are elected by district and one elected at-large. All city powers, except as otherwise provided in the Home Rule Charter, are vested in the City Council. The City Council enacts local legislation, adopts budgets, determines policies, appoints the Municipal Court Judges and the City Attorney, and designates a City Manager to carry out day-to-day administrative government operations.

City Council meets for Regular Meetings on the first and third Tuesdays of the month at Duncanville City Hall, 203 East Wheatland Road, beginning at 7:00 PM or immediately following the Executive Session in the Council Chambers. City Council meetings are streamed live via Swagit and City social media channels. Archives of meeting videos are available on the City of Duncanville Swagit page and YouTube channel.

duncanvilletx.new.swagit.com/views/454 | www.youtube.com/@CityofDuncanvilletx

City Council Mission Statement

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

ANNUAL BUDGET

The City's Fiscal Year begins October 1 and ends September 30.

The annual city budget lays the framework for the workplan each year and provides a roadmap for organizational priorities based on the City Council's goals. Spring kicks off budget season, and the annual budget is developed using a clear set of objectives that guide the overall process:

Process

- Support the City Council's Strategic Pillars and ensure the continuation of cost effective, quality service delivery.
- Utilize sound financial principles.
- Maintain ongoing expenditures within expected ongoing revenues.

Workshops are held to gather public input on the budget, which help formulate community priorities for how public monies are spent. According to citizen feedback, several areas were identified for consideration in Fiscal Year 2023 - 2024, including: Police, Parks and the Charles F. Ladd Nature Preserve. The City also utilizes multi-year financial planning tools to guide priorities and projects that are ongoing, such as maintenance of infrastructure and asset replacement schedules.

To view the city's Annual Budgets, visit

www.duncanvilletx.gov/city_hall/departments/fiscal_services/transparency_and_accountability



CITY PROFILE

Land in Square Miles

11.3

Population

39,727

Number of Households

13,372

Average Household Size

2.94

Median Age

37.7

Unemployment Rate

4.20%

Average Market Home Value

\$273,697

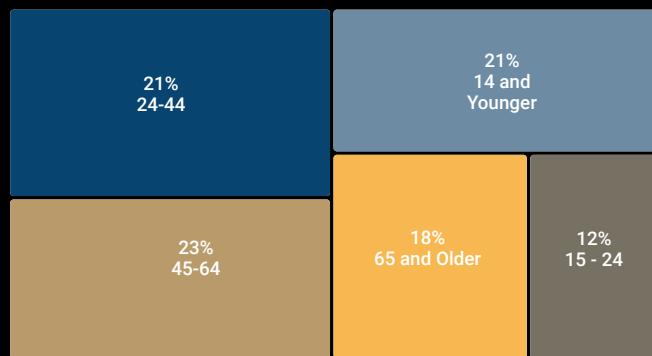
Average Taxable Home Value

\$222,690

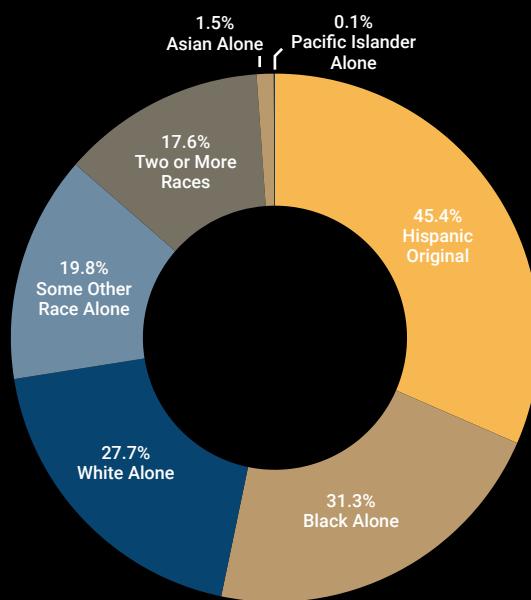
Median Household Income

\$61,350

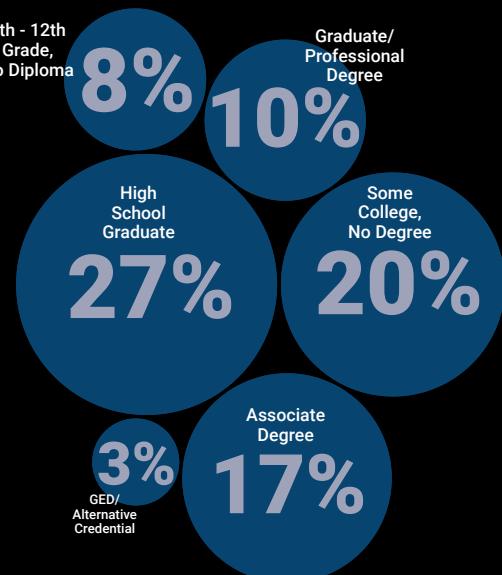
POPULATION BY AGE



RACE/ETHNICITY



EDUCATION ATTAINMENT



ORGANIZATION PROFILE

CITY OF DUNCANVILLE MISSION STATEMENT

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

CORE VALUES

Honesty, Accountability, Fairness, Integrity, Transparency, and Service Above Self. We believe every decision we make and every action we take must be based on these values.

Budgeted Full Time Employees and Full Time Equivalent Employees

Total Number of Employees (FTE) Budgeted Full Time (FT) Budgeted Part-Time Employees (FTE)

318.7

292

26.7

The City of Duncanville is a service organization, meaning we cannot provide services the community expects without the people. The majority of expenses in the General Fund are related to labor and benefit costs. For the Fiscal Year ending September 30, 2024, \$26,514,614, or 66% of total General Fund expenses, went to salaries and benefits.

One generally used indicator of staffing is the number of citizens served per employee. While this can vary across cities depending on the services offered, the number of citizens served per employee is higher than many cities in the survey group, indicating Duncanville continues to be a lean organization.



Citizens Served per Employee

| | |
|----------------|---------------|
| Farmers Branch | 95.58 |
| The Colony | 117.12 |
| Hurst | 120.39 |
| Midlothian | 138.33 |
| Grand Prairie | 145.58 |
| Waxahachie | 146.73 |
| Cedar Hill | 147.98 |
| DeSoto | 153.39 |
| Lancaster | 153.82 |
| Bedford | 154.56 |
| Duncanville | 155.47 |
| Keller | 161.92 |
| Rockwall | 163.11 |
| Mansfield | 165.90 |
| Haltom City | 181.89 |

By Function FTE

| | |
|------------------------------|---------------|
| General Government | 50.00 |
| Fire Services | 55.50 |
| Police Services (Civil) | 63.00 |
| Police Services (Non-Civil) | 15.70 |
| Public Works | 41.10 |
| Library Services | 12.60 |
| Parks and Recreation | 45.80 |
| Water and Wastewater | 20.00 |
| Total FTE by Function | 318.70 |

ORGANIZATION PROFILE

Property Tax

The Dallas-Fort Worth market continues to grow with a relatively low cost of living, high population growth, strong real estate market and a diverse and stable employment base. The City of Duncanville's tax bases increased 10.9% over the previous year.

City Property Tax Rate in Fiscal Year 2023-2024 = \$0.646034 per \$100 valuation.

Property Tax Rates for Duncanville Residents

A variety of taxing entities make up the property tax base for Duncanville residents.

| | |
|---------------------|------------|
| City of Duncanville | \$0.646034 |
| Duncanville ISD | \$1.082800 |
| Cedar Hill ISD | \$1.132600 |
| Dallas ISD | \$1.013835 |
| Parkland Hospital | \$0.219500 |
| Dallas County | \$0.110028 |
| Dallas College | \$0.110028 |

Where Do My Property Tax Dollars Go?

An average Duncanville homeowner, based on a \$222,690 home value in 2024, pays \$1,438.65 in City property taxes. To break that down further, the Duncanville homeowner pays \$3.94 per day in City property taxes.

Property taxes are the single largest source of revenue for the General Fund (pg. 10) and help pay for police, fire, engineering, streets, planning, parks, recreation, library, finance and administrative operations.

Fiscal Year 2023-2024 Certified Taxable Property Values

Residential Property: \$2,494,379,178

Business Personal Property: \$283,050,147

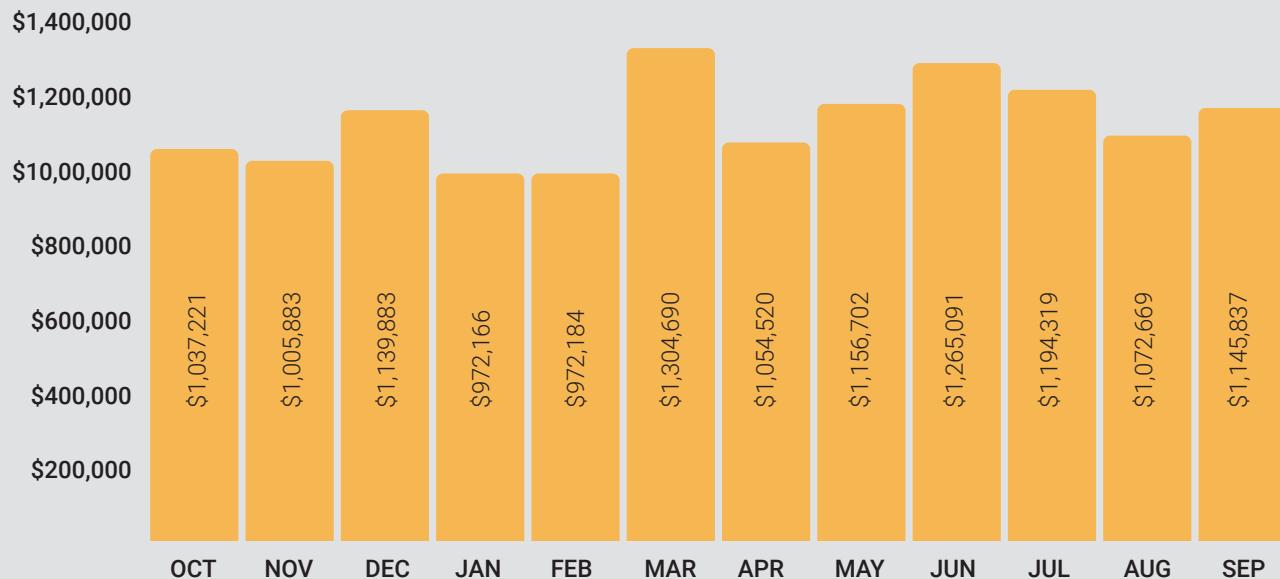
Commercial Property: \$779,828,428

Total: \$3,557,257,753

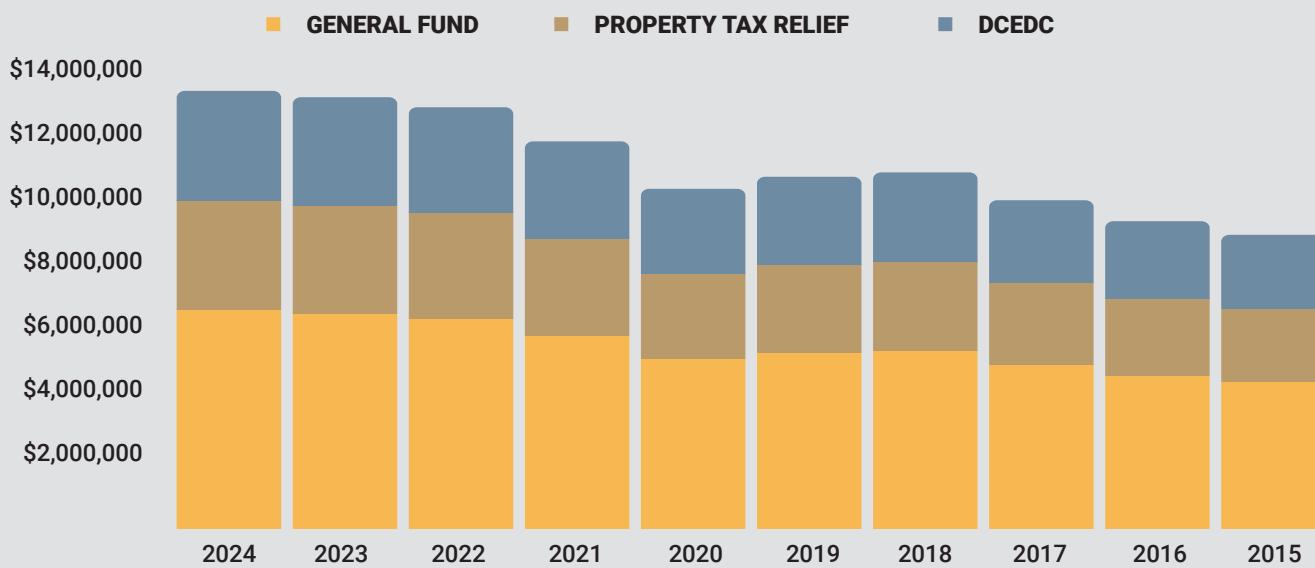


FINANCIAL HIGHLIGHTS

Fiscal Year 2023-2024 Sales Tax Revenue



Sales Tax Allocation 10-Year Trend



| GENERAL FUND | PROPERTY TAX RELIEF | DCEDC | TOTAL |
|--------------|---------------------|--------|---------|
| \$6.7M | \$3.3M | \$3.3M | \$13.3M |

1 cent dedicated to fund general operations.

$\frac{1}{2}$ cent dedicated to property tax relief through general fund expenditures, including public safety, parks and public works.

$\frac{1}{2}$ cent dedicated to community and economic development initiatives.

FINANCIAL HIGHLIGHTS

Licenses, Financial Trend Summary

The financial data highlighted in the Popular Annual Financial Report (PAFR) is designed to provide a summary view of the City's financial activities for Fiscal Year 2023-2024 (FY23-24). Information in this report can be found in greater detail in the FY23-24 Annual Comprehensive Financial Report (ACFR) located at www.duncanvillex.gov/city_hall/departments/fiscal_services/transparency_and_accountability or contact the Fiscal Services Department by mail at 203 E. Wheatland Road, Duncanville, TX 75116 or by phone at (972) 780-5000. The ACFR is prepared in accordance with Generally Accepted Accounting Principles (GAAP) and is audited by an independent Certified Public Accounting firm, Pattillo, Brown, & Hill of Waco, Texas.

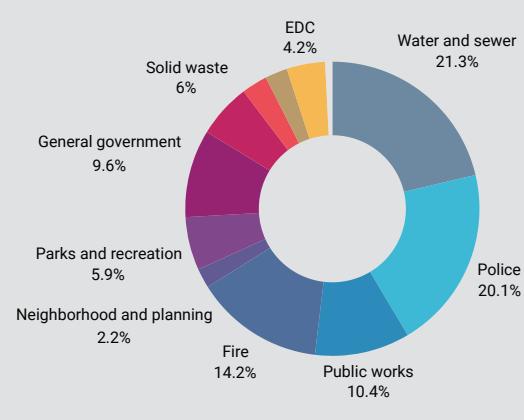
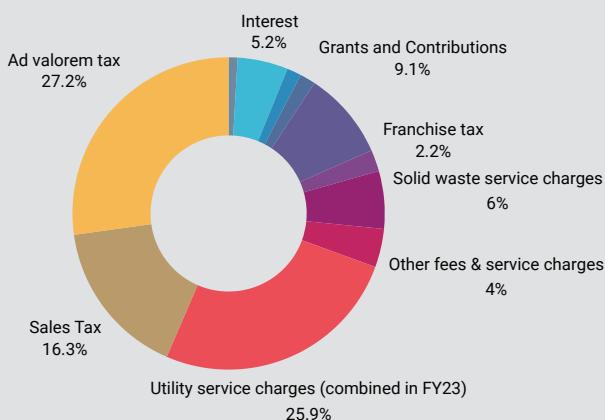
The City of Duncanville's net position in FY23-24 is \$178,946,822, which includes all assets, liabilities, and investments in capital assets for Governmental, Business-Type, and Component Unit activities. This represents an approximate 4.3% increase over the prior year.

Fiscal Year 2023-2024 Total Revenues by Source

| Revenue Source | FY2023 | FY2024 |
|---------------------------------|---------------------|---------------------|
| Ad valorem tax | \$21,758,099 | \$22,377,809 |
| Utility service charges | \$19,627,498 | \$21,338,912 |
| Sales Tax | \$13,244,801 | \$13,432,222 |
| Grants and Contributions | \$7,092,080 | \$7,501,281 |
| Solid waste service charges | \$4,705,862 | \$4,907,170 |
| Interest | \$3,531,198 | \$4,307,510 |
| Other fees & service charges | \$5,669,359 | \$3,277,256 |
| Franchise tax | \$1,967,160 | \$1,842,081 |
| Sports Facility service charges | \$1,333,573 | \$1,341,851 |
| Hotel taxes | \$1,286,661 | \$1,220,834 |
| Other revenues | \$779,951 | \$760,420 |
| | \$80,996,242 | \$82,307,346 |

Fiscal Year 2023-2024 Expense by Activity

| Activity | FY2023 | FY2024 |
|-----------------------------|---------------------|---------------------|
| Water and sewer | \$13,983,016 | \$15,958,204 |
| Police | \$15,107,681 | \$15,081,579 |
| Fire | \$9,450,639 | \$10,626,928 |
| Public works | \$6,535,462 | \$7,826,216 |
| General government | \$6,404,047 | \$7,223,541 |
| Solid waste | \$4,079,762 | \$4,461,210 |
| Parks and recreation | \$3,685,664 | \$4,381,958 |
| EDC | \$1,770,048 | \$3,169,221 |
| Finance | \$1,992,684 | \$2,122,338 |
| Sports facility | \$1,713,132 | \$1,837,385 |
| Neighborhood and planning | \$1,501,808 | \$1,616,105 |
| Interest and fiscal charges | \$641,952 | \$590,761 |
| | \$66,865,895 | \$74,895,446 |



FINANCIAL HIGHLIGHTS

General Fund (Governmental Fund)

The General Fund is the primary operating and maintenance fund for most city services, including police, fire, engineering, streets, planning, parks, recreation, library, finance and administrative operations. Tax collections including property and sales tax revenues represent the largest sources of revenue for the General Fund, which totaled approximately 80% of fund (excluding internal transfers) in Fiscal Year 2023-2024.

Total General Fund Revenues
\$41,611,489

Total General Fund Expenditures
\$40,962,126

The difference of \$649,363, revenues over expenses, results in a higher General Fund ending fund balance.

GENERAL FUND REVENUES BY SOURCE

| | |
|------------------------------|---------------------|
| Property Tax | \$21,000,426 |
| Sales and Mixed Beverage Tax | \$10,101,931 |
| Investment earnings | \$2,771,975 |
| Transfers In | \$2,650,191 |
| Franchise Fees | \$1,842,081 |
| Licenses, permits and fees | \$1,837,994 |
| Miscellaneous | \$825,275 |
| Fines and Forfeitures | \$290,904 |
| Intergovernmental | \$290,712 |
| | \$41,611,489 |

GENERAL FUND EXPENDITURES BY ACTIVITY

| | |
|---------------------------|---------------------|
| Public Safety - Police | \$11,535,018 |
| Public Safety - Fire | \$8,759,117 |
| Public Works | \$6,839,972 |
| General Government | \$5,857,119 |
| Parks and Recreation | \$3,778,899 |
| Finance | \$1,812,256 |
| Neighborhood and Planning | \$1,352,816 |
| Capital Outlay | \$713,792 |
| Transfers Out | \$313,137 |
| | \$40,962,126 |

All Fund Types

General Fund

Accounts for the ordinary operations of the City, which are financed from taxes and other general revenues.

Special Revenue Fund

Accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Debt Service Fund

Accounts for the accumulation of resources for and the payment of general long-term debt principal, interest and related costs.

Capital Projects Funds

Account for resources designated to construct or acquire capital facilities and improvements.

Proprietary Fund Types

Enterprise Fund

Accounts for the operations that provide water, wastewater and solid waste services to the public on a continuing basis.

Internal Service Funds

Account for the City's self-insurance, IT and Fleet Replacement programs, with the related costs being recovered from the various departments of the City on a costreimbursement basis.

FINANCIAL HIGHLIGHTS

Year-in-Review

Debt

The City of Duncanville's outstanding General Obligation Debt (secured by property taxes) of \$18.2M as of September 30, 2024. At year-end, the City also had \$892,437 in bonded outstanding debt related to the Fieldhouse building, water infrastructure, and economic development projects. The City's net bonded debt decreased by \$1.4M during Fiscal Year 2023-2024.

Reserves

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 FY23-24 budget goal was 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.

The FY23-24 General Fund reflects an unassigned ending fund balance of \$22.5 million or 202 days of operations (equivalent of 55.4% working capital expenses.) Maintaining a fund balance above the minimum requirements is a prudent and fiscally sound strategy that ensures a sufficient reserve level in the event of an unanticipated economic downturn or other emergency. At the same time, the City is able to maximize the use of taxpayer dollars in providing desired services by not unduly restricting significantly higher levels of reserves.

Trends

Fiscal Year 2023-2024 saw the continuing upward trend of modest growth, strong regional economy and healthy values overall. Assessed property values increased 8.41% over the previous tax year with the average taxable home value at \$222,690.

Residential Property Values Over the Last 10 Years



ACCOMPLISHMENTS

The City of Duncanville remains focused on building a safe, connected, and thriving community. Our continued commitment is reflected in the services, programs, and partnerships that support and engage residents every day.

Duncanville Police Department

The Duncanville Police Department remains dedicated to serving and connecting with our community. In 2024, we continued many of our longstanding outreach efforts while also introducing new events aimed at strengthening relationships between officers and residents. Programs like our Annual Open House, Coffee with a Cop, UNIDOS, Santa Cop, and National Night Out—along with several others—provided meaningful opportunities for engagement and collaboration.

| | | | | |
|-------------------------|--------------------------------|---------------------------|---------------------------|------------------------------------|
| 58 Sworn Officers | 59,962 Calls for Service | 1,130 Adult Arrests | 59 Juvenile Arrests | 1,979 NIBRS Group A Offenses |
|-------------------------|--------------------------------|---------------------------|---------------------------|------------------------------------|

Duncanville Fire Department

The Duncanville Fire Department is proud to serve our residents, visitors, and businesses with professionalism and care. Focused on public safety, we provide fire suppression, emergency medical services, prevention, and preparedness programs. Through community outreach, school programs, and CERT training, we remain committed to educating and protecting our diverse city. Our team's mission is to deliver high-quality, responsive service with efficiency and compassion.

| | | | |
|--------------------------------|-------------------------------|------------------------|-----------------------|
| 49 Firefighters Officers | 7,191 Calls for Service | 2,137 Fire Calls | 5,054 EMS Calls |
|--------------------------------|-------------------------------|------------------------|-----------------------|

Average Response Times

5 Minutes and 45 Seconds 4 Minutes and 19 Seconds
Dispatch to Arrival Enroute to Arrival



Bond Project Proposition C is now complete, marking a major milestone for public safety in Duncanville. On March 26, 2024, firefighters officially moved into the new state-of-the-art Fire Station No. 1. To celebrate this achievement, the City hosted a public ribbon cutting ceremony on May 3, 2024, welcoming residents and community leaders to tour the facility and recognize the investment made in emergency services infrastructure.

ACCOMPLISHMENTS

Public Works

The City of Duncanville's Public Works Department continues to improve vital infrastructure that supports daily life in our community. In FY 2023–2024, key projects included water, wastewater, and drainage upgrades, alley and sidewalk reconstruction, and pipebursting to strengthen the sewer system. The Lead Service Line Inventory Project, expected to be completed in Fall 2024, will help identify and replace lead service lines to ensure safe, reliable water.

| | | | | |
|------------------------------------|--|---------------------------|-----------------------------------|------------------------------------|
| \$7M+ | \$6.3M | \$573K | \$587K | \$80K |
| Capital Improvement Project Awards | Water, Wastewater, and Drainage Upgrades | Pipebursting Improvements | Alley and Sidewalk Reconstruction | Geotechnical and Materials Testing |

Duncanville Public Library

The Duncanville Public Library remains a cornerstone of community learning, connection, and creativity. With a focus on education, innovation, and collaboration, the Library continues to provide inclusive access to resources, programs, and services that enrich lives and inspire imagination. Ongoing efforts reflect a strong commitment to fostering a welcoming space for reading, study, and community engagement.

| | | | | |
|-------------------------------|-------------------|------------|----------------|-------------------|
| 435 | 6,064 | 192 | 151K | 60L |
| Programs, Events, and Classes | Program Attendees | Volunteers | Library Visits | Items Checked Out |



BUSINESS HIGHLIGHTS

Business Activity

Duncanville is home to 1,945 businesses with 95 being new businesses in Fiscal Year 2023-2024. Taxable commercial values of the City totaled \$779,828,428 in 2024, a \$75,332,481 or 10.69% increase from 2023. Approximately 9.5% of land in Duncanville is categorized as commercial, retail, office and industrial.

The Duncanville Community and Economic Development Corporation (DCEDC) is funded through a half-cent sales tax and serves as a catalyst for community and economic development opportunity. In FY 2023-2024, the DCEDC began a rebuilding of staff with the hiring of a new Director, Victor Barrera. With a new team in place, the DCEDC seeks to create new, bold ideas and signature special events to actively market the City and attract new businesses.

\$120K

new marketing initiatives, Placer.ai mobile analytics software, CoStar commercial and residential real estate database, and media production campaign.

Wheatland Plaza

2024 Winner of the Greater Dallas Planning Council Trinity Urban Design Award

City of Duncanville 2024 Top Ten Property Tax Payers

| Owner Name | Taxable |
|------------------------------|---------------|
| S2 800 Link LP | \$54,000,000 |
| VR Ruscello LP | \$31,859,260 |
| Cabinetworks Group Michigan | \$30,304,499 |
| CH Guenther & Son, Inc. | \$27,708,970 |
| TCH Duncanville Road, LLC | \$27,000,000 |
| Costco Wholesale Corporation | \$25,514,550 |
| Champions Cove Property | \$24,500,000 |
| 1303 Main Gardens LP | \$23,650,000 |
| Duncanville Meadows LLC | \$21,800,000 |
| ATMOS Energy | \$20,917,760 |
| Total Tax Unit | \$287,255,039 |

Dallas County Tax Office. John R. Ames, PCC,
CTA. Tax Assessor/Collector



2018 BOND PROJECTS



Proposition A

Armstrong Park Kidsville and Splash Pad - 100% Complete

Pavilions at Lakeside Park - 100% Complete

Rotary Park Parking - 100% Complete

Phase 1 Trails - 100% Complete



Proposition B

Danieldale Rd. Reconstruction - 100% Complete

Proposition C

Fire Station #1 - 100% Complete





Duncanville

City of Champions

City Hall & Police Department
203 E. Wheatland Rd
Duncanville, TX 75116
(972) 780-5000

Duncanville Fire Station No. 1
308 W. Camp Wisdom Rd.
Duncanville, TX 75116
(972) 780-4920

Duncanville Public Library
201 James Collins Blvd.
Duncanville, TX 75116
972-780-5050

D.L. Hopkins Jr. Senior Center
206 James Collins Blvd.
Duncanville, TX 75116
(972) 780-5073

Duncanville Service Center
330 Shady Trl.
Duncanville, TX 75137
(972) 780-4900

Duncanville Fire Station No. 2
Administration & Emergency
Operations Center
1530 S. Main St.
Duncanville, TX 75137
(972) 780-4920

Duncanville Recreation Center
201 James Collins Blvd.
Duncanville, TX 75116
(972) 780-5070

Duncanville Fieldhouse
1700 S. Main St.
Duncanville, TX 75137
(972) 331-8868