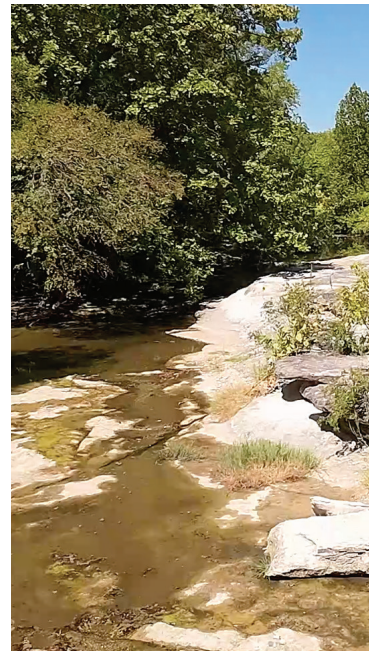




FISCAL YEAR
2025
PROPOSED BUDGET



PRESENTED BY
DOUGLAS E. FINCH
CITY MANAGER

City of Duncanville

Fiscal Year 2024-2025

Proposed Annual Budget

Pending approval by the Mayor and City Council
In accordance with Texas Local Government Code 102.007

City Council Record Vote

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

FOR:

AGAINST:

ABSENT:

This budget will raise more revenue from property taxes than last year's budget by an **estimated** amount of \$854,915, which is a 3.63 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$76,936.

TAX RATE (ESTIMATED)

Fiscal Year	Property Tax Rate	No New Revenue Rate	No New Revenue M&O* Tax Rate	Voter-Approval Rate	Debt Rate
2024-25 EST	\$0.632358	\$0.612280	\$0.573671	\$0.632358	\$0.038608
2023-24	\$0.646034	\$0.601654	\$0.561177	\$0.646157	\$0.040477

* Maintenance and Operations

MUNICIPAL DEBT OBLIGATIONS – PRINCIPAL & INTEREST

Tax Supported	Revenue Supported	Total
\$22,243,309	\$537,950	\$22,781,259

Note: The tax rate is an estimate as of 07/16/24. Dallas Central Appraisal District will release certified property values on 07/25/24. Dallas County will assist with the final tax rate calculation and therefore this information is subject to change.



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July 16, 2024

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

Dear Honorable Mayor Contreras and Members of the City Council:

I am pleased to present the fiscal year 2025 proposed budget for the City of Duncanville. This budget document has been a collaborative effort across all departments. Prepared in accordance with the City of Duncanville Charter, financial policies, and State law, the 2025 budget outlines anticipated revenues and planned expenditures for the fiscal year spanning October 1, 2024, to September 30, 2025.

To achieve a balanced budget, the proposed plan includes the use of \$507,461 from unappropriated fund balance from the General Fund. Emphasizing investments in infrastructure, essential services, community programs, parks, arts, and economic development, our spending priorities aim to enrich the quality of life for our community members. This budget underscores our commitment to supporting our citizens, enhancing customer service, and fostering an environment where all residents can thrive.

While the proposed budget does not currently include an updated service credit with the Texas Municipal Retirement System (TMRS), alternative options will be presented to the City Council for their consideration in advancing this update.

As we look forward to 2025 and the opportunities it presents, I want to highlight key priorities and action items for the fiscal year ahead. This ambitious budget aims to allocate resources effectively to advance these initiatives, shaping the future course of Duncanville. These priorities will be central to our discussions and planning as we chart a path forward for our city.

Background and Context: Reflecting on our previous work sessions and community feedback, several critical initiatives have emerged as priorities for 2025. These include significant projects and ongoing operational enhancements aimed at improving our city's infrastructure, services, and overall quality of life.

Key Action Items for consideration as part of the 2025 Budget:

1. **Automated Meter Installation (AMI)** - City-wide rollout scheduled for 2025 to enhance efficiency and accuracy in water meter readings.
2. **Lead Service Line Replacement and Inventory (LSLR/LSLRI)** - Mandatory inventory and replacement efforts to ensure water safety and compliance.
3. **Service Center** – Development/Redevelopment of a new facility to centralize operations and enhance service delivery.
4. **Comprehensive Plan** - Completion of an updated plan, a 12-month process, setting the vision for Duncanville 2030 and future growth including our Downtown.
5. **Ladd Nature Preserve Master Plan** - Strategic planning to preserve and enhance one of our city's natural assets and formulate a plan of action for future years.
6. **Dog Park Master Plan** - Development of a comprehensive plan to construct our first community dog park.
7. **Long-Term Capital Improvement Plan (Fall '24)** - Strategic planning to address ongoing infrastructure needs. Planning and budgeting for needed infrastructure improvements, and the identification of alternative sources of revenue.
8. **Occupancy Tax / Short-Term Rental / Rental Revenue Management System** - Implementation of a system to manage and optimize revenue from rentals and short-term rentals including management of operations.
9. **Facility Needs Assessment and Implementation** - Evaluation and beginning execution of facility improvements based on comprehensive needs assessment.
10. **Operational Analysis Police / Fire** - Review and implementation of a plan for operational improvements to enhance public safety services.
11. **Code Audit** - Review of ordinances for updates and streamlining regulatory processes.
12. **2018 Bond Projects Completion** - Finalization and evaluation including amendments if needed of projects funded by the 2018 bond initiative.
13. **Information Technology Needs** - Upgrades and enhancements to IT infrastructure to support city operations and services, including full implementation of our new permitting software solution to improve the customer permitting experience.

14. **Harrington Park and Lions Park** - Improvements to enhance recreational facilities and community spaces.
15. **Arts and Economic Development** – Supporting our Arts Commission/Community and growing our economic development engine known as the Duncanville Community Economic Development Corporation (DCEDC) to foster growth, while enhancing the community’s quality of life.
16. **Staffing Solutions** - Addressing workforce needs and optimizing staffing across city departments including cost of living adjustments, and initiatives aimed at retention of top tier talent to improve customer service.
17. **Financial Performance Excellence** – As we continue to rebuild our Fiscal Services Department, we are committed to financial performance excellence including alternative revenue identification, interest income, controlled expenditure monitoring, purchase order and requisition system, and financial management policies for Council’s consideration to govern our financial operations.
18. **Trash Collection Service Analysis** - Assessment and potential improvements to waste management services.

These priorities are intended to be aligned with our commitment to sustainable growth, enhanced community services, and strategic planning for the future of Duncanville.

In conclusion, the proposed 2025 budget outlines a robust strategy to invest in Duncanville's infrastructure, essential services, community programs, parks, arts, and economic development. By prioritizing these initiatives, we aim to significantly improve the quality of life for all residents. This budget reflects our dedication to investing in our citizens, enhancing customer service, and fostering a thriving environment where everyone can prosper. As we look ahead to 2025, these priorities will guide our discussions and planning, ensuring that Duncanville continues to grow sustainably and remains a vibrant community for years to come.

Sincerely,



Doug Finch
City Manager



Duncanville

City of Champions

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Duncanville
Texas**

For the Fiscal Year Beginning

October 01, 2023

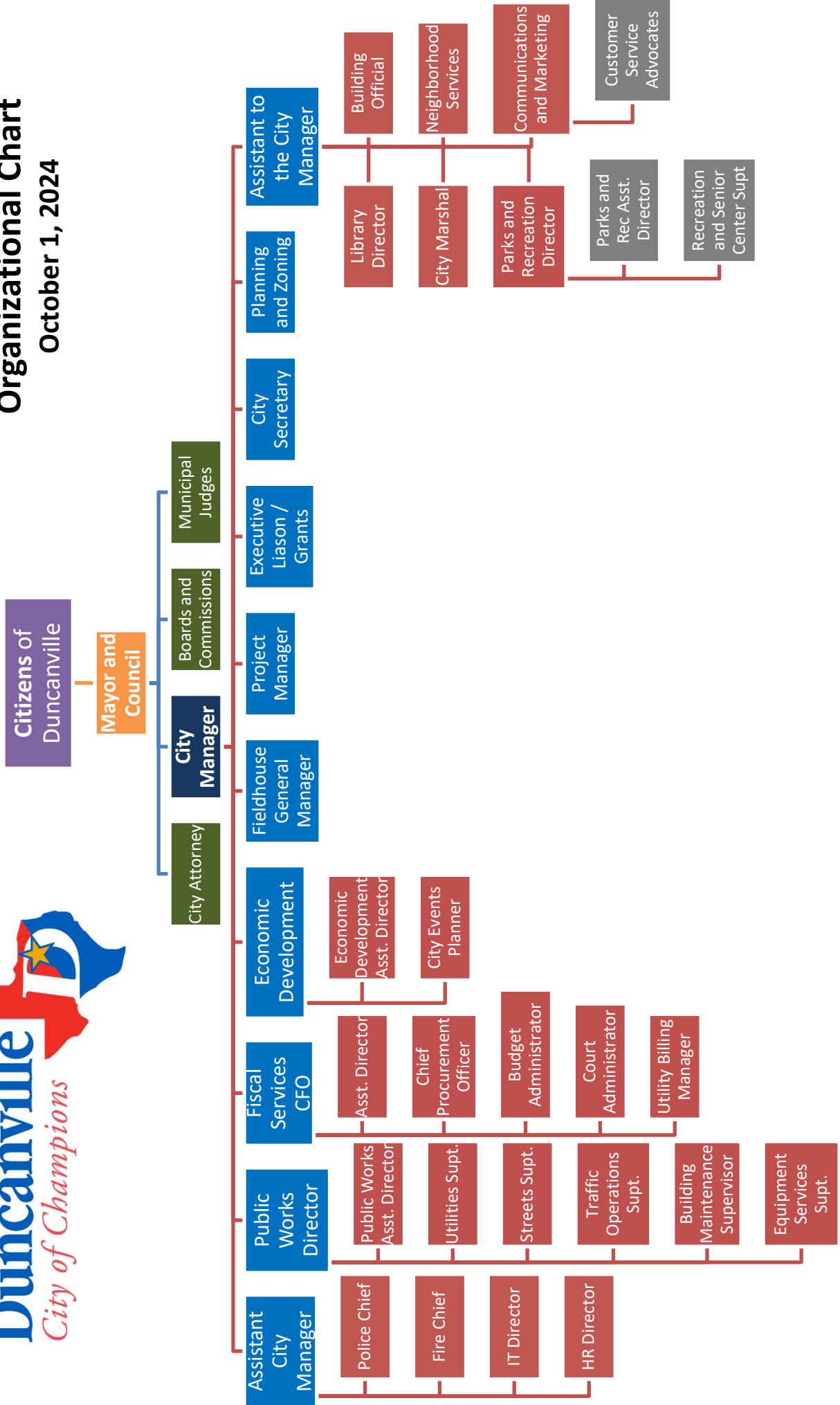
Christopher P. Morrill

Executive Director



Organizational Chart

October 1, 2024



CITY COUNCIL



Greg Contreras
Mayor
Elected: May 2024
Term Expires: May 2026



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 2024
Term Expires: May 2026



Jeremy Koontz
District 3
Mayor Pro Tem
Elected: May 2023
Term Expires: May 2025



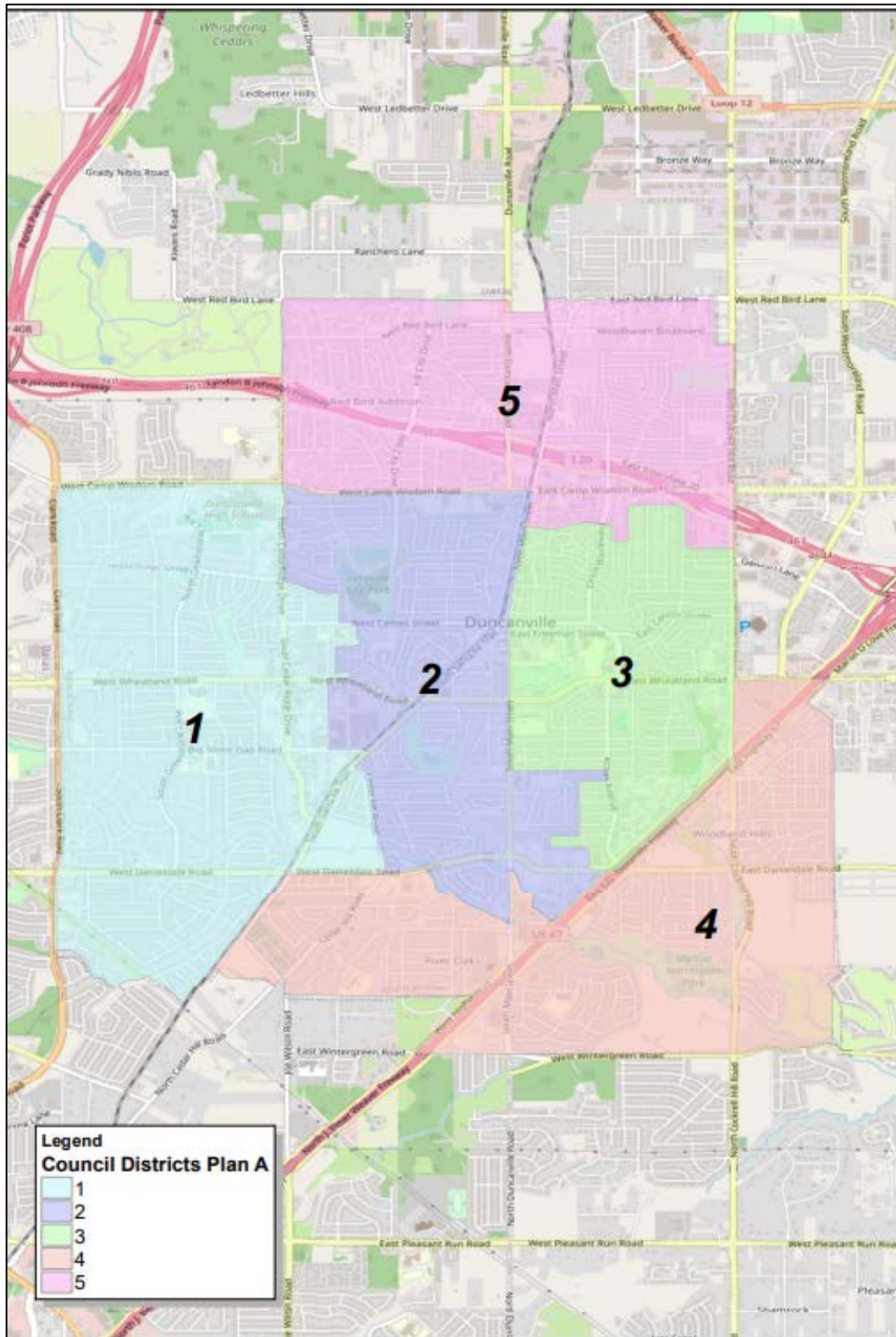
Karen Cherry-Brown
District 4
Elected: May 2024
Term Expires: May 2026



Kyle Pennebaker
District 5
Elected: May 2024
Term Expires: May 2026

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	Emphasize: Government Accountability, Customer Service, Efficiency and Process	Promote: Innovative ideas for Development and Re- development	Develop: Infrastructure Improvement Strategy	Advance: Marketing Strategy of the City and Community Engagement Plan

- 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.

BUDGET OVERVIEW AND STRATEGIC INITIATIVES

Re-Imagine High Quality of Life

- Grow Special Events to destination events
- Investment in the Arts

Emphasize Government Accountability, Customer Service, Efficiencies

- Continue to invest in employees with competitive wages and benefits
- City wide training initiatives
- Police and Fire Operational Analysis - to be concluded in early fall 2024
- Pursue alternative revenue sources to relieve burden on taxpayers and the General Fund

Promote Innovative Ideas for Development and Redevelopment

- Update the 2017 Comprehensive Plan
- Continue to invest in local businesses with redevelopment incentives

Develop Infrastructure Improvement Strategy

- Facilities Assessment - to be concluded in early fall 2024
- AMI - Automated Metering Infrastructure and Service Center renovation
- Update Master Plans and conduct further assessments on current Utility and Drainage infrastructure

STRATEGIC PLAN AND BUDGET HIGHLIGHTS – FY 2025

STRATEGIC PILLAR 1 – REIMAGINE HIGH QUALITY OF LIFE

GOAL 1: The City is known as a safe place to live, work, and play.

- The Police Department continues to utilize technology, such as Flock Cameras, throughout the City. Flock Cameras can deter criminal activity in key areas of the City and allow the Police Department to identify and capture suspects. An ongoing subscription for these cameras is \$15,000.
- Establish a K9 unit within the Police Department with Asset Forfeiture Funds - \$110,000
- Purchase 5 additional Flock Cameras for security surveillance and to identify suspects.

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.
- \$240,519 - Projected spend from Economic Development fund for city-wide beautification. This includes the activities of the Keep Duncanville Beautiful board and seasonal plantings through the city and major corridors.
- \$50,000 will be made available in the Economic Development fund for neighborhood revitalization.
- \$500,000 is available through Economic Development incentives for businesses to update the attractiveness and appeal of their properties through facade, painting, paving, landscaping, and signage grants.

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

- \$100,000 for library books and materials to meet the needs of the patrons with a consistent flow of updated content.
- The Duncanville Fieldhouse, Recreation Center, and Senior Center continues to offer a wide variety of classes and programs for patrons.

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

- \$365,000 - Projected Special Event expenditures moved under the direction of Duncanville Community and Economic Development Corporation (DCEDC). A strategic initiative to relieve taxpayers of the cost and to continue to grow special events to signature, destination events. At the May 7, 2024, Council Meeting, the City Council approved an agreement to officially delegate oversight of Hotel Occupancy Tax Administration to the DCEDC. Events that bring in tourism and "heads in beds" to our City could be eligible for Hotel tax funding.
- \$105,000 - Projected funding for the Arts Commission through the Duncanville Community and Economic Development Corporation (DCEDC). Funds eligible from Hotel Tax revenue will offset the cost from the DCEDC. Up to 15% of the revenue can be used towards the arts.

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.

- \$25,000 is budgeted with Human Resources to further promote and provide training opportunities city-wide for a "Service Above Self" and excellent Customer Service culture.

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

- To continue to attract and retain a quality workforce, the City continues to invest in competitive wages and benefits. Full-time employees will receive a 2% COLA and general employees can receive up to 1% merit increase for good performance.
- The City has been able to maintain no increases to medical insurance rates since 2019. This year, however, insurance rates will increase by 8%. Dental insurance has been at 100% cost to the employee. This year, the City will cover the employee only portion rate. The expected dental rate increase is 18%.
- The Police Department updated the sign-on bonus policy in FY 2024. Applicants could receive up to \$20,000 based on years of law enforcement service. This cuts down on training time and can be deployed much sooner.

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

- \$32,545 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 staff to focus on the operational and strategic needs of the department and ensures policies and procedures are kept up-to-date, and employees are kept informed and accountable for changes.
- \$2.1 million is budgeted within Police and Fire for regionally shared services. The Southwest Regional Communications Center (SWRCC), Tri-City Jail, Tri-City Animal Shelter, Regional Emergency Management, and Fire Training Officer are all services the City of Duncanville can utilize and offer not only to the residents and business community within Duncanville but in the Best Southwest.
- Contingent upon the results of the Police and Fire Operational Analysis, begin to plan for and set goals to implement the recommendations.

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.

- \$50,000 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.
- \$56,750 is budgeted for the Star Transit initiative to give the community a free and reliable option for transportation. This is the second year into this program.
- The Duncanville Community and Economic Development Corporation (DCEDC) will develop a Strategic Plan.
- \$150,000 is budgeted for updating the 2017 Comprehensive Plan. This undertaking to review the Comprehensive Plan is a city-wide, community effort. The DCEDC will take the lead as it feeds into the overall Council and Economic vision for the City.

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 2025 the City plans to kick off AMI, Automated Metering Infrastructure, in conjunction with the Service Center renovation. Top priorities identified by the City Council are these two projects. There is not a budgetary impact to FY 2025 for these projects.
- The City will be aggressively pursuing grant opportunities for infrastructure replacement.
- In FY 2024, the City initiated a Facilities Conditions Assessment. The conclusion of this assessment will be in late summer/early fall of 2024. Staff and City Council will review the results and recommendations and determine priorities to develop a long-term plan and funding strategy.
- \$200,000 is planned with Utility CIP funds for updated Water/Sewer Master Plan.
- \$1.4 million is budgeted from Hotel/Motel funds to replace the Fieldhouse roof and HVAC system.

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.

- \$65,000 is budgeted for monthly newsletter publications, an enhanced social media monitoring tool, email news blasts, and website management.
- \$60,000 is budgeted for See Click Fix for the "One Duncanville" platform for citizens to report and track support and concern requests.
- \$140,000 is budgeted for Swag It, to provide accessibility of Council meetings, with streaming, recordings, subtitles in English and Spanish, and clickable agendas.
- \$6,000 is budgeted through the Customer Service Advocacy division within Communications and Marketing for after-hours service. The Service Center and Utility Billing maintains an afterhours service already, but these funds will cover other non-emergency areas of the City.

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

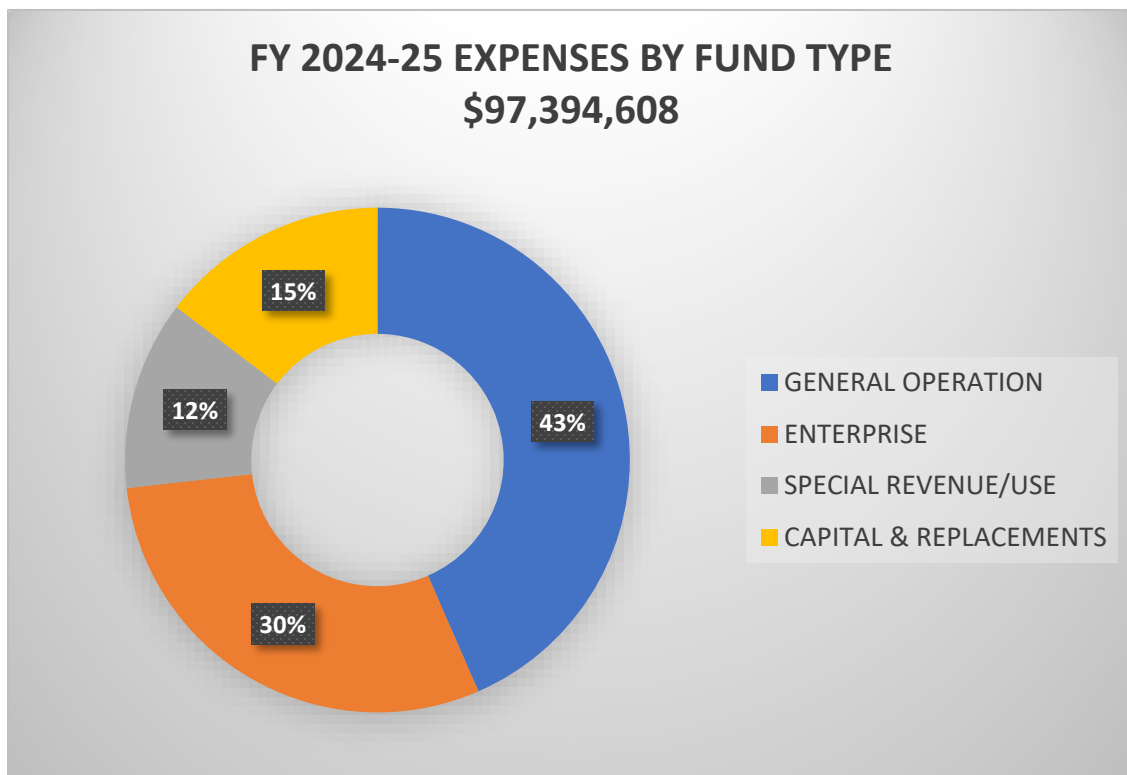
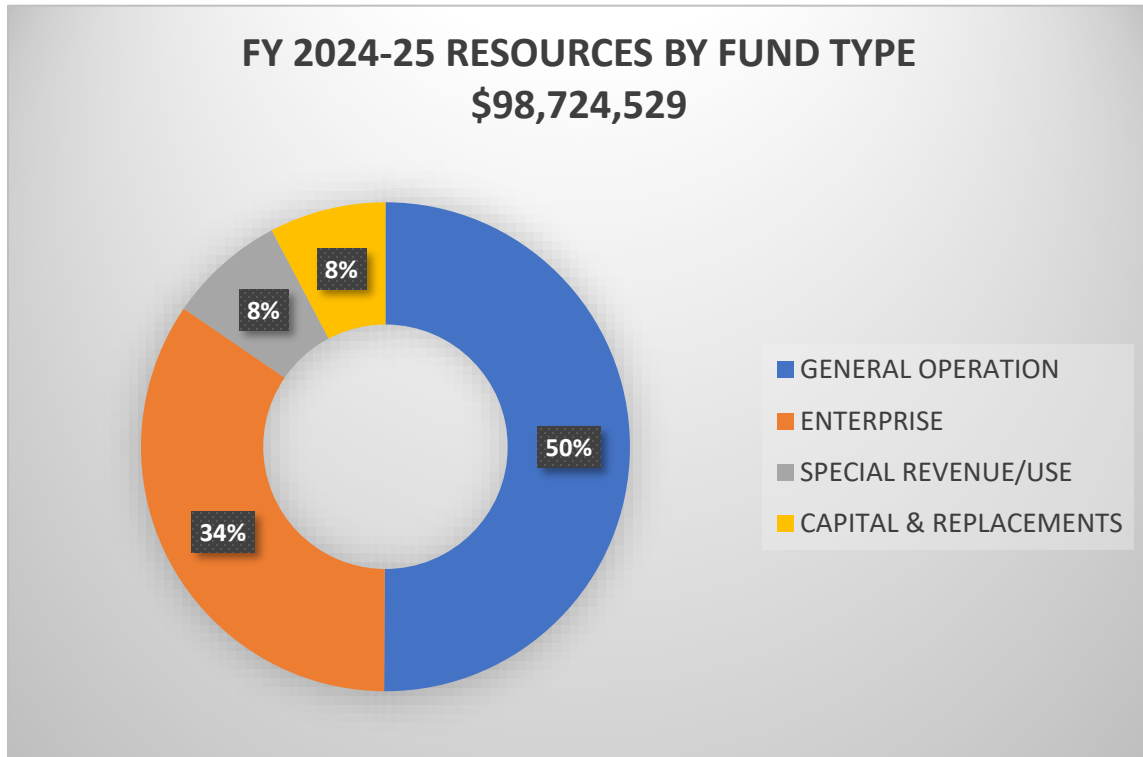
- \$125,000 is budgeted with Economic Development funds to allow the DCEDC to sponsor events.
- \$20,880 is budgeted through the Marketing and Communications office for media mixers, better meeting and event signage, a City Hall open house, and promotional items.

FY 2024-25 PROPOSED BUDGET SNAPSHOT

- The estimated tax rate of \$0.632358 is proposed, a reduction of -\$0.013676. It is important to note the Certified Tax Roll will not be released from Dallas Central Appraisal District until July 25. The rolls will be the final numbers used in setting the tax rate. Additionally, Dallas County will assist with the formal tax rate calculation.
- Increase in Seniors over-65 and disabled homestead exemptions. Increase from \$35,000 to \$40,000, effective tax year 2024.
- 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.
- Update to Master Fee schedule for Building Inspections, Parks and Recreation, and Utility Fees.

SERVICE OF FEE - MONTHLY	FY 2023-24	FY 2024-25	\$\$ CHANGE	TYPICAL RATE PAYER DEFINED:
<i>Water/Sewer</i>	\$112.28	\$120.42	\$8.14	Single-family, under 65 Residential customer usage of 6,000 gallons - 3rd year of rate increase ordinance
<i>Garbage</i>	\$27.58	\$28.96	\$1.38	Curbside Service - 5% CPI Increase
<i>Drainage</i>	\$3.50	\$5.00	\$1.50	
Total Utilities	\$143.36	\$154.38	\$11.02	
<i>Property Tax (City Portion)</i>	\$119.89	\$128.41	\$8.52	2023 AVG Taxable = \$222,690 2024 AVG (EST) Taxable = \$243,670 Based on EST rate of \$0.632358
TOTAL MONTHLY IMPACT	\$263.25	\$282.79	\$19.54	
<i>ANNUAL PROPERTY TAX</i>	\$1,438.68	\$1,540.87	\$102.19	

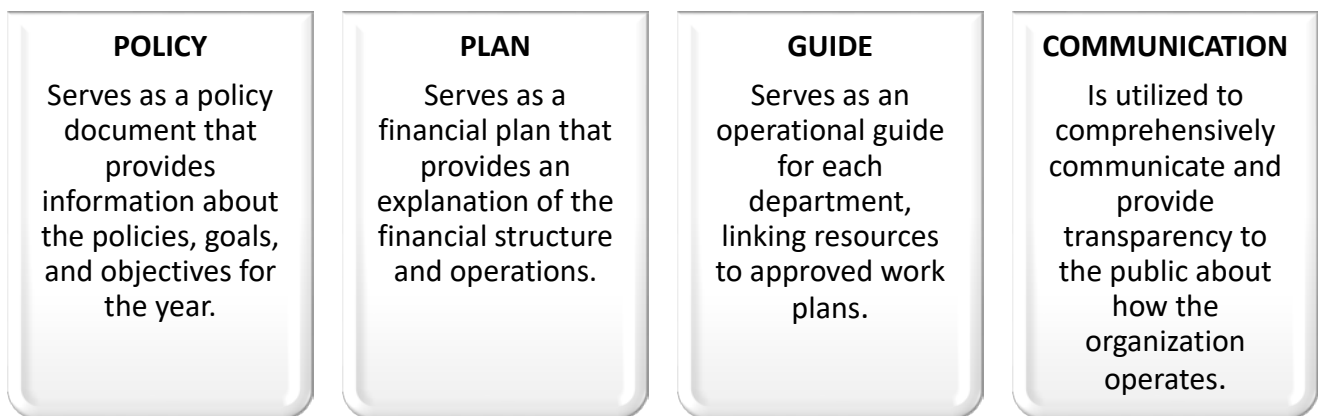
FY 2024-25 TOTAL REVENUES AND EXPENSES – ALL FUNDS



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.



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 City Manager and Budget Administrator 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 City Manager, Director of Fiscal Services, and Budget Administrator to review based on



revenue projections and fit to the City’s overall priorities and objectives.

A CIP Planning workshop with City Council was held on April 9, 2024. The purpose of this workshop was to present the overall CIP needs within the City. Departments were asked to list and prioritize all their capital needs. The goal of the workshop was to obtain insight and consensus from City Council on the priority of projects. The outcome of the meeting resulted in the following initiatives being given priority consideration:

- AMI – Automated Metering Infrastructure
- Service Center
- Fieldhouse (HVAC, Roof)
- Planning – Comprehensive Plan, Drainage Plan, Water/Wastewater Master Plans
- Equipment – Police and Fire
- Police Building

The FY 2025 budget was built considering these initiatives.

City staff presented a high-level overview of the preliminary budget at the June 18, 2024, Council Meeting. The goal was to provide a high-level overview of the budget thus far and to provide a glimpse into the projected impact to citizens on property taxes and utility rates.

It is the goal of staff to have the comprehensive budget document to the City Council and the Community by July 16. Historically, the budget has been filed, as required by City Charter, by July 31. City Council and the community will have adequate time to review and provide further input into the FY 2025 proposed budget prior to the City Council budget workshop on August 15 and before the public hearing on the Budget, scheduled on September 3, and the public hearing on the Tax Rate on September 17, 2024.

Additionally, City staff will conduct a Budget Town Hall on July 25, 2024. This will give the community an opportunity to hear how the budget will impact them as residents and the strategic initiatives the City plans to begin in FY 2025.

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.

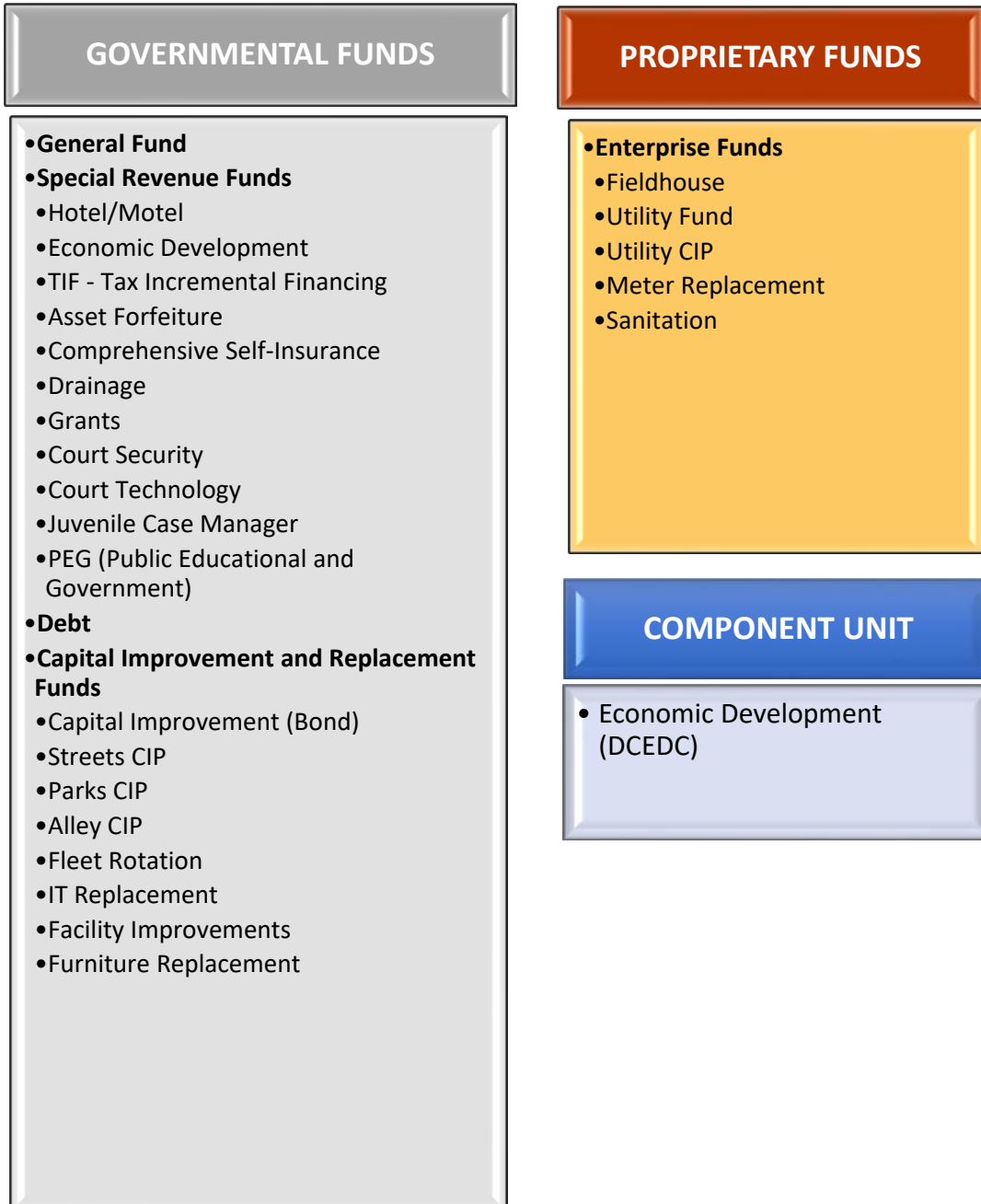
PROPRIETARY FUND TYPES

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

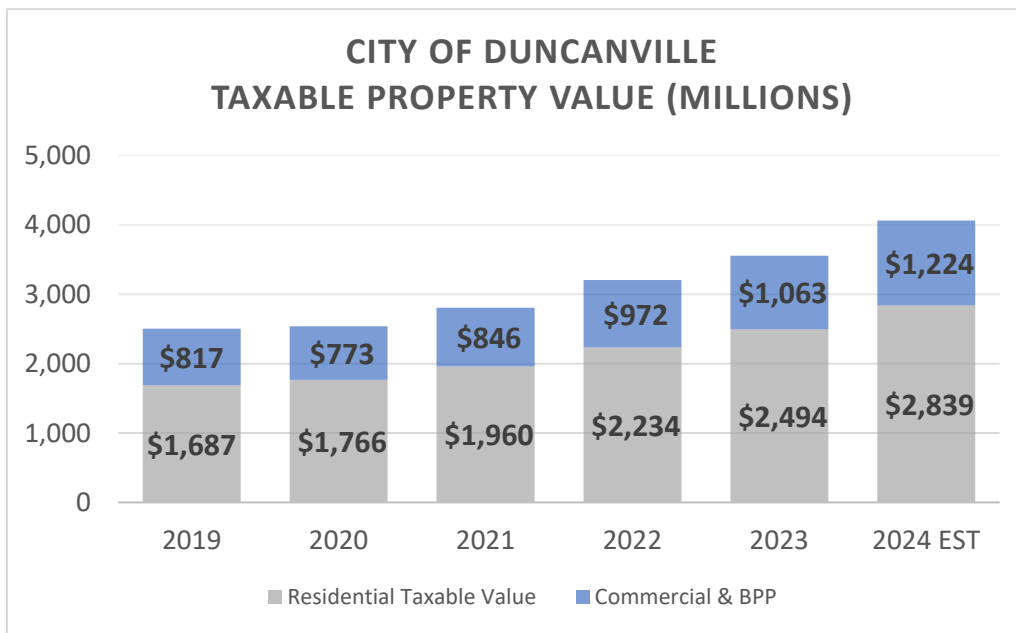
breaks down all City funds by type.



REVENUE OUTLOOK

PROPERTY TAX

Property Tax generates over 50% of the General Fund revenue budget. Additionally, a portion is for debt repayment. As of May 2024, the total preliminary taxable value is \$4,063,099,971, a 14% increase in taxable value over the Certified Tax Values in 2023. The DFW marketplace continues to have a thriving real estate market as demand and the regional economy continue to grow. Additionally, \$12 million in new construction has been added to the tax rolls.



Dallas Central Appraisal District (DCAD) will publish the Certified Tax Roll on July 25. The City estimates a 5% reduction, or shrinkage, in total taxable value. Additionally, the City Council voted in 2024 to increase the exemptions for Seniors and Disabled up to \$40,000. This means the taxable value will be reduced and therefore a reduction in taxes due.

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.

What could this mean to the average single-family resident? The table below shows the tax rate comparison, the single-family resident average taxable value, and the estimated city tax.

Tax Rate Comparison			
Fiscal Year	Tax Rate per \$100 valuation	Single-Family Avg Taxable Value	Annual City Tax
2020	\$0.743447	\$150,870	\$1,122
2021	\$0.716852	\$164,095	\$1,176
2022	\$0.700000	\$173,715	\$1,216
2023	\$0.650460	\$207,110	\$1,347
2024	\$0.646034	\$222,690	\$1,438
2025 (EST)	\$0.632358	\$243,670	\$1,541

The estimated tax rate assumes a 3.5% growth factor and is the maximum tax rate without needing an election. At the City Council workshop on August 15, the City Council will take a record vote for the maximum rate the Council will consider. This is not the vote to levy taxes or set the tax rate, but it does initiate the required hearings and publications. The City will publish all the required legal documents and rates when they are made available by Dallas County in early August. The tax rate above is only an estimate at this time based on the preliminary taxable values.

The estimated tax rate, which includes the Maintenance and Operations (General Fund), and the Debt Portion will generate approximately \$1,422,879 more in revenue, compared to the 2023 Tax Levy on the Certified Roll; or \$854,915 more revenue compared to the final 2023 values provided by DCAD at calendar year end. The total 2023 certified levy was \$ 22,996,925. The projected total 2024 levy is \$24,403,974.

History of Average Taxable Values					
Calendar Year	2020	2021	2022	2023	2024 (EST)
Average Taxable Home Values	\$164,095	\$173,715	\$207,110	\$222,690	\$243,670
City Paid Taxes	\$1,176	\$1,216	\$1,347	\$1,438	\$1,541
Monthly Cost of City Services	\$98.03	\$101.33	\$112.27	\$119.89	\$128.42

Source: Dallas County Appraisal District

On average, residents will pay \$103 more dollars a year, or \$8.53 per month, for City services. Services include 24-7 Fire and Police operations, Library services and programs, well maintained parks, recreational programs, and community events, street and traffic maintenance, and neighborhood services and code compliance.

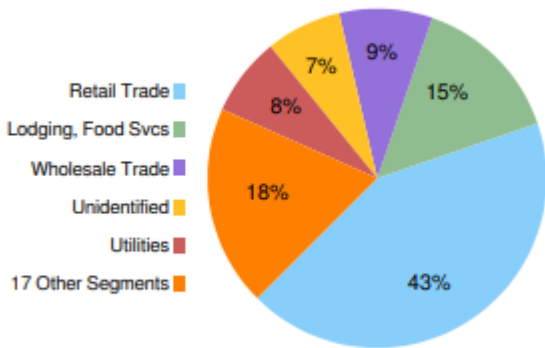
SALES TAX

The City of Duncanville receives 2% of the 8.25% sales tax charged to consumers. The other 6.25% goes to the state. The General Fund receives 1% for operations and maintenance and another 0.5% for property tax relief. The remaining 0.5% goes to Economic Development.

Per HDL Companies, Texas Forecast of Sales Tax Trends and Economic Drivers, June 2024 edition: “Overall, the sales tax trends state-wide are positive. Consumer spending is driving positive overall trends in the retail sector, with Internet Retail burgeoning as online shopping expands to more diverse business types. Brisk Internet Retail trends naturally come at the expense of brick-and-mortar sales, particularly in the General Retail category, projected to be a slight negative into 2025. Grocery Store & Pharmacy trends may also soften through 2024 as consumers narrow purchases to essentials and seek out the convenience of online shopping.”

The largest industry segment within the City of Duncanville is retail trade. Forty-three percent of sales tax collections fall within this segment. The following charts show the breakdown by industry segment, collections trend year over year % change. The table shows January – June 2024 collections and the % change compared to the same months in 2023.

Sales Tax Collections by Industry Segment

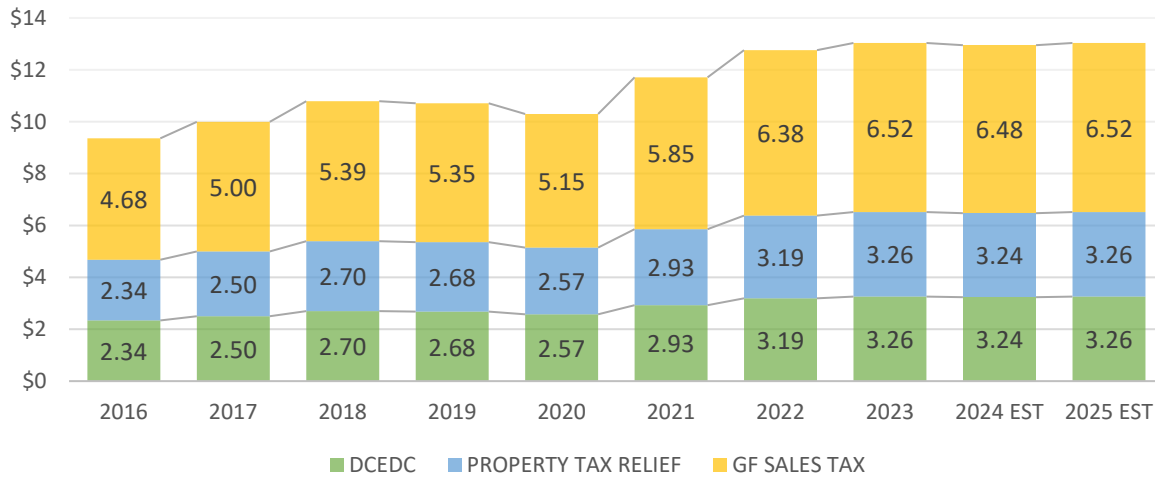


Data Source: Texas Comptroller of Public Accounts

Industry Segment Collections Trend - YoY % Chg

SEGMENT	Jan	Feb	Mar	Apr	May	Jun
Retail Trade	-3.4%	-1.9%	-1.5%	16.1%	-16.4%	-2.6%
Lodging, Food Svcs	11.3%	11.7%	3.5%	14.0%	8.6%	10.2%
Wholesale Trade	2.7%	-19.7%	12.2%	16.0%	-1.7%	18.7%
Utilities	65.2%	-36.7%	92.5%	24.0%	5.3%	15.4%
Unidentified	5.6%	11.8%	-5.9%	-5.4%	1.9%	-3.5%
All Others	4.2%	-17.3%	-2.2%	-7.7%	-12.0%	9.6%
Total Collections	2.7%	-7.6%	4.4%	8.8%	-7.3%	3.8%

SALES TAX HISTORY PER MILLION



Based on the trend, FY 2024 is forecated to end at -0.64% decrease in sales tax compared to FY 2023. For FY 2025, sales tax is budgeted flat. HDL Companies, who the City uses to analyze sales tax collections and trends, forecasts a 2.81% increase over the prior fiscal year.

MASTER FEE UPDATES

Master Fees are updated periodically to reflect mandated fee changes, cost recovery, and increases to user fees to reflect the cost of doing business and operations.

The following fee changes are proposed:

- 2 new fees to Municipal Court – a Local Traffic Fee and Local Youth Diversion Fund.
- Updates to Planning and Building Inspections to add Temporary Workforce housing registration and inspection, increase the fee for swimming pools over 5,000 gallons and annual temporary food permit.
- Various memberships for the Recreation Center and Park spaces and room and ballfield rentals.
- Utility rates for Water and Sewer as a part of the 5-year rate increase ordinance past in 2022; garbage and stormwater rates.
- Police added administrative fees due to contract changes on wrecker and towing services.
- Fieldhouse is proposing an increase to rental fees for court rentals and room rentals.

EXPENDITURE OUTLOOK

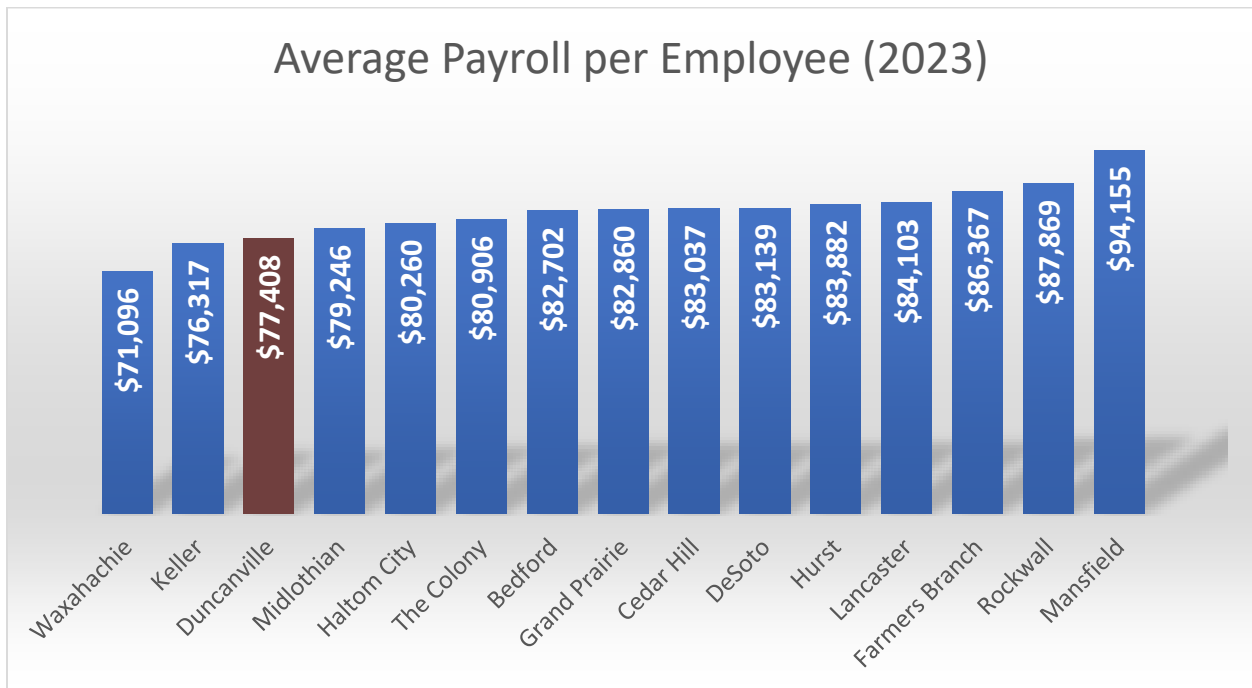
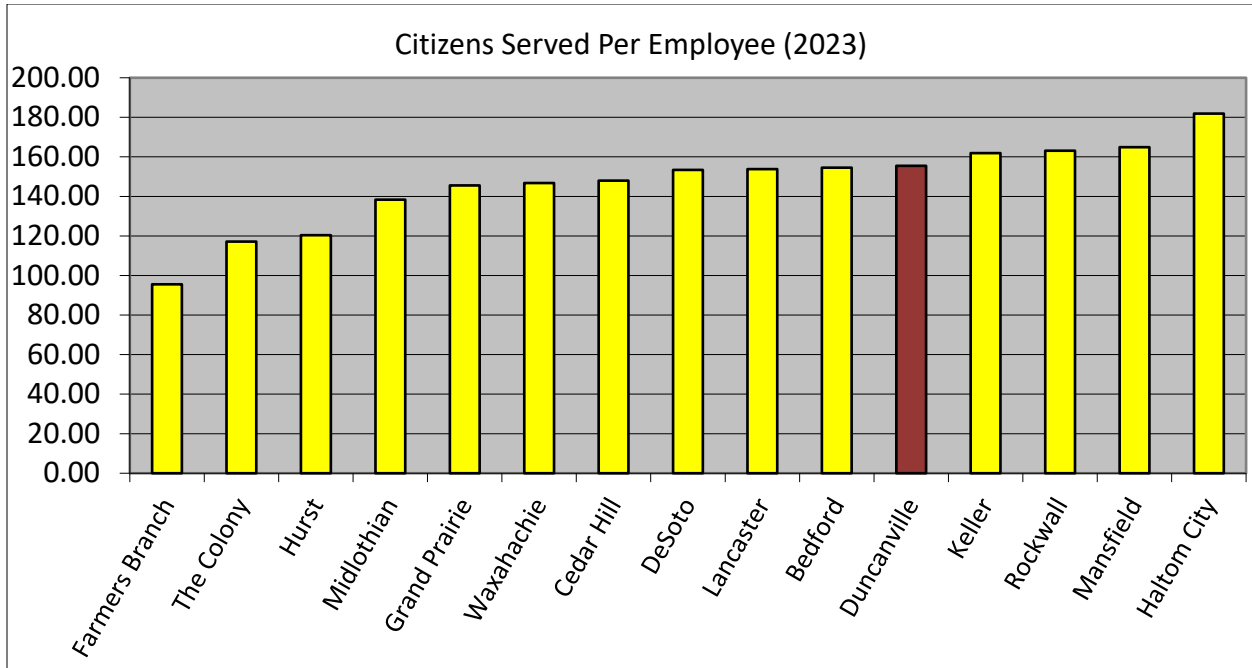
Salary and Benefit Expenses

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 2024-25 proposed budget dedicates \$31,419,935 (37% of total budget across all funds) to salary and benefits. This is a 3.65% increase compared to the FY 2024 Adopted Budget.

FY 2024-25 Personnel Expense Highlights:

- Salary adjustments include 2% COLA for all full-time staff and up to a 1% merit increase with good performance.
- Medical Insurance – the City has been fortunate to see flat and reduced premiums over the last few years, however in FY 2025 the City will experience an 8% increase in the rates. The City will absorb the increase and pass along a small increase to employees. In order to keep the rates lower, a bundled package of Medical and Dental with Blue Cross Blue Shield was selected. This does produce an 18% increase in dental rates, which has historically been 100% paid by employees. In FY 2025, the city will cover the employee only dental rate. Employees will cover the dependent portions.
- In FY 2024, the Council approved an Ad Hoc (one-time) increase to TMRS (Texas Municipal Retirement System) benefits. Beginning in January 2024, the employer rate went from 6.17% to 10.04%. The rate projected for 2025 is 10.18%. This assumes no additional rate change or benefit enhancement. This one-time benefit provided 100% Updated Service Credits to current employees and 30% COLA to current retirees.
- Promoted the part-time Emergency Management Specialist to full-time. This action was supported by the Best Southwest Cities that participate in the shared resource. This position assists the Regional Emergency Manager.
- Added a part-time Data Forensic Technician to the Police Department to assist with public information requests. It takes a great deal of time to redact footage and digital evidence handling and storage has rigorous legal standards to be used in court.
- Total costs across all funds compared to FY 2024 Adopted Budget is \$1,105,462.

One statistical gauge to demonstrate adequate staffing levels is the Citizens Served per Employee chart (as seen on the following page). Staffing levels remain consistently near the middle compared to our 15 comparison DFW area cities. This means the City operates leaner than 10 other cities compared here. Per the chart, Duncanville serves 155.47 citizens per employee. The overall average is 146.72; and 152.66 in the Best Southwest.



The chart above shows the average payroll per full-time employee, based on the Texas Municipal Retirement System (TMRS) actuarial report for the year ending 2023. It takes their annual payroll number divided by the active contributing members (essentially their current full-time employees). The purpose of this graph is to depict on average how Duncanville compares to the other 15 comparable cities.

Other Non-Personnel Expenses

Within the operational funds, mainly the General Fund, across most divisions, there are increases to the supplies and materials group. If the division had software costs budgeted elsewhere, such as in Contractual and Professional Services, or Maintenance and Repair, they were moved to software within the Supplies and Material category. This is to ensure total software cost can be easily extracted.

Overall, projected spend across all funds is 2.52% greater than the FY 2024 adopted budget.

FY 2024-2025 PROPOSED BUDGET



CONSOLIDATED SUMMARY BY FUND PROPOSED BUDGET - FY 2024-2025

FUND	NEW REVENUE	FUND BALANCE RESOURCES	EXPENSES	NET REVENUE
001 - GENERAL FUND	\$41,810,060	\$507,461	(\$42,317,521)	\$0
002 - WATER/SEWER UTILITY FUND	22,847,537	0	(22,163,817)	683,720
005 - DEBT SERVICE FUND	1,515,556	0	(1,486,056)	29,500
008 - COMPREHENSIVE SELF INSURANCE	560,025	24,975	(585,000)	0
010 - HOTEL TAX FUND	923,000	1,706,370	(2,629,370)	0
012 - ECONOMIC DEVELOPMENT	3,681,897	1,148,255	(4,830,152)	0
013 - GRANT FUND	204,675	10,707	(215,382)	0
015 - DRAINAGE FUND	1,050,000	0	(931,818)	118,182
017 - UTILITY CAPITAL PROJECTS	5,250,000	0	(5,168,719)	81,281
018 - UTILITY METER REPLACEMENT FUND	0	0	(0)	0
019 - SANITATION FUND	4,829,413	0	(4,809,448)	19,965
020 - STREET/ALLEY CIP FUND	100,000	0	(50,000)	50,000
024 - PARK CAPITAL IMPROV FUND	0	3,484,054	(3,484,054)	0
025 - ALLEY IMPROVEMENT FUND	200,000	253,408	(453,408)	0
026 - CAPITAL IMPROVEMENT PROJ FUND	0	3,897,200	(3,897,200)	0
032 - INFO TECH REPAIR/REPLACE FUND	0	0	(0)	0
033 - TAX INCREMENT FINANCING FUND	172,198	0	(2,750)	169,448
041 - ONE-TIME PROJECTS	0	0	(0)	0
050 - POLICE FORFEITURE/SEIZURE FUND	36,800	529,700	(566,500)	0
215 - PEG FUND	45,000	5,000	(50,000)	0
225 - COURT SECURITY FUND	8,000	0	(0)	8,000
230 - JUVENILE CASE MANAGER FUND	8,000	0	(7,500)	500
235 - COURT TECHNOLOGY	7,500	0	(250)	7,250
401 - FURNITURE REPLACEMENT FUND	0	25,000	(25,000)	0
405 - FACILITY REPAIR/RENOVATE FUND	0	0	(0)	0
410 - IT REPAIR/REPLACEMENT FUND	0	132,275	(132,275)	0
415 - FLEET/EQUIP REPR/REPLACE FUND	1,026,814	0	(1,025,000)	1,814
420 - SWAT REPLACEMENT FUND	83,000	0	(36,000)	47,000
456 - FIELDHOUSE	2,140,650	0	(2,027,388)	113,262
758 - AMERICAN RESCUE PLAN	0	500,000	(500,000)	0
TOTALS	\$86,500,125	\$12,224,405	(97,394,608)	\$1,329,922

FY 2024-2025 PROPOSED BUDGET



CONSOLIDATED FUND SUMMARY BY REVENUE AND EXPENDITURE TYPE PROPOSED BUDGET - FY 2024-2025

NEW REVENUES	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25	% CHANGE OVER ADOPTED
50 - PROPERTY TAXES	\$19,946,026	\$21,759,884	23,393,424	23,393,424	\$24,454,564	4.54%
51 - SALES & OTHER TAXES	13,769,554	14,425,587	14,528,864	14,528,864	14,154,629	-2.58%
52 - PERMITS & LICENSES	658,969	641,662	647,500	647,500	671,500	3.71%
53 - FINES & FEES	334,935	334,209	377,600	377,600	341,100	-9.67%
54 - INTERGOV REVENUES	3,008,750	5,246,222	1,431,111	5,131,312	588,210	-58.90%
55 - INTEREST	265,152	3,432,411	87,000	1,214,837	1,505,600	1630.57%
56 - FRANCHISE FEE REV	2,076,107	2,247,572	2,080,000	2,080,000	2,060,000	-0.96%
57 - CHARGES FOR SERVICES	25,963,979	26,932,293	28,832,460	28,832,460	30,976,673	7.44%
58 - TRANSFER FROM FUNDS	15,777,169	10,976,894	6,345,488	9,345,488	9,460,308	49.09%
59 - OTHER SOURCES	2,782,782	2,642,276	6,931,636	2,431,636	2,287,541	-67.00%
TOTAL RECURRING REVENUES	84,583,424	88,639,011	84,655,083	87,983,121	86,500,125	2.18%
USE OF FUND BALANCE RESOURCES			13,235,646	17,560,702	12,224,405	
TOTAL RESOURCES			\$97,890,729	\$105,543,824	\$98,724,529	
EXPENSES						
60 - SALARY AND BENEFITS	\$25,378,465	\$27,224,669	30,314,473	30,032,253	\$31,419,935	3.65%
72 - SUPPLIES & MATERIALS	2,382,050	2,725,064	4,747,521	4,119,506	4,200,322	-11.53%
73 - CONTRACT & PROF SVCS	22,085,590	21,763,193	24,506,302	26,309,828	25,512,106	4.10%
74 - MAINT & REPAIR SVCS	1,115,033	1,645,715	2,284,189	2,339,509	2,098,649	-8.12%
75 - UTILITIES	1,027,989	1,038,079	1,251,864	1,251,864	1,245,196	-0.53%
76 - CAPITAL OUTLAY	8,965,682	19,818,222	18,991,663	21,574,435	16,742,481	-11.84%
77 - DEBT SERVICES	1,564,274	2,120,086	2,020,481	2,020,481	2,024,506	0.20%
78 - TRANSFER TO FUNDS	16,820,077	12,188,337	7,525,176	10,502,920	10,487,122	39.36%
79 - OTHER FINANCING USES	2,217,108	1,070,830	3,361,974	4,503,467	3,664,290	8.99%
TOTAL EXPENDITURES	81,556,267	89,594,195	95,003,643	102,654,264	97,394,608	2.52%
NET REVENUE OVER / (UNDER) EXPENDITURES	\$3,027,157	(\$955,184)	\$2,887,086	\$2,889,559	\$1,329,922	
BEGINNING FUND BALANCE		\$80,063,911	\$42,932,681	\$79,108,727	\$81,998,286	
ENDING FUND BALANCE PROJECTED	\$80,063,911	\$79,108,727	\$32,584,121	\$81,998,286	\$83,328,208	

* Ending Fund Balance is the audited ending fund balance for General Fund for FY 2022

FY 2024-2025 PROPOSED BUDGET

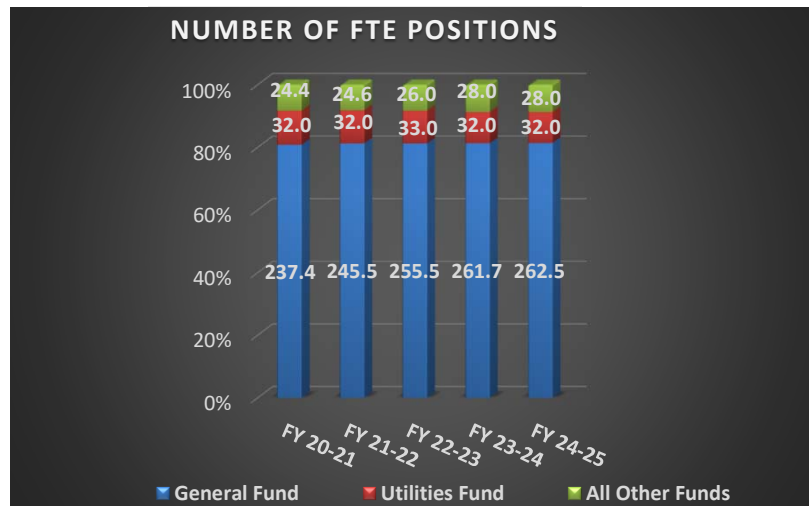


2024-25 BUDGET PERSONNEL SCHEDULE												
	2019-20		2020-21		2021-22		2022-23		2023-2024 REVISED		2024-2025 PROPOSED BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
ADMINISTRATION												
Mayor & Council	-	-	-	-	-	-	-	-	-	-	-	-
City Manager	4.00	-	4.00	-	4.00	0.50	5.00	0.50	5.00	-	5.00	1.00
City Secretary	-	-	-	-	3.00	-	2.00	1.00	2.00	-	2.00	-
Human Resources	2.00	0.64	2.00	0.50	3.00	0.50	3.00	0.50	3.00	0.50	3.00	0.50
Information Systems	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Communication & Marketing	1.00	-	1.00	-	1.00	-	2.00	-	5.00	-	5.00	-
Library Services	9.00	3.00	9.00	3.00	9.00	3.00	10.00	3.00	10.00	3.00	10.00	3.00
City Marshal	-	-	-	-	1.00	-	1.00	-	1.00	-	1.00	-
TOTAL GENERAL GOVERNMENT	20.00	3.64	20.00	3.50	25.00	4.00	27.00	5.00	30.00	3.50	30.00	4.50
NEIGHBORHOOD SERVICES												
Neighborhood Services					5.00	-	7.00	-	6.00	-	6.00	-
Building Inspections					6.00	-	6.00	-	7.00	-	7.00	-
Planning					2.00	-	2.00	-	2.00	-	2.00	-
TOTAL NEIGHBORHOOD SERVICES					13.00	-	15.00	-	15.00	-	15.00	-
FINANCE												
Fiscal Services	7.00	-	7.00	-	5.00	-	6.00	-	7.00	-	7.00	-
Municipal Court	4.50	-	4.50	-	4.50	-	5.00	-	5.00	-	5.00	-
Purchasing	1.00	-	1.00	-	2.00	-	2.00	-	2.00	-	2.00	-
City Marshal	1.00	-	1.00	-	-	-	-	-	-	-	-	-
TOTAL FINANCE	13.50	-	13.50	-	11.50	-	13.00	-	14.00	-	14.00	-
PARKS AND RECREATION												
Parks and Recreation Administration	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Recreation Programming	2.00	7.00	2.00	4.80	2.00	3.51	3.00	3.80	3.00	5.00	3.00	5.00
Athletic Programming	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Horticulture	3.00	-	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	0.60	7.00	1.30	8.00	1.00
Building Maintenance	5.00	2.00	5.00	2.00	-	-	-	-	-	-	-	-
Senior Center	1.80	1.10	1.80	2.00	2.00	2.00	2.00	2.40	2.00	2.90	2.00	2.50
TOTAL PARKS AND RECREATION	23.80	11.40	23.80	9.30	19.00	6.01	20.00	6.80	20.00	9.20	21.00	8.50
POLICE												
Police Administration	3.00	-	3.00	-	3.00	-	4.00	-	4.00	-	4.00	-
Patrol	45.00	-	45.00	-	47.00	-	47.00	-	48.00	-	48.00	-
Special Services	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Criminal Investigation	13.00	-	13.00	-	14.00	-	14.00	-	14.00	-	14.00	-
Animal Control	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Guards	-	2.50	-	3.30	-	3.50	-	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	1.00	0.50
Records	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	0.50
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	75.00	4.50
PUBLIC WORKS												
Public Works Administration	3.00	-	3.00	-	3.00	-	5.00	-	5.00	-	4.00	-
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	-	16.00	-
Traffic Operations	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Equipment Services	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Building Maintenance	-	-	-	-	5.00	1.50	5.00	1.70	5.00	2.00	5.00	2.00
TOTAL PUBLIC WORKS	38.50	-	38.50	-	32.50	1.50	34.00	1.70	34.00	2.00	33.00	2.00
FIRE												
Fire Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Fire Prevention	2.00	-	2.00	-	3.00	-	2.00	-	2.00	-	2.00	-
Fire Suppression	36.00	-	36.00	-	36.00	-	36.00	-	36.00	-	36.00	-
Advanced Life Support	13.00	-	13.00	-	13.00	-	13.00	-	13.00	-	13.00	-
Emergency Regional Administrator	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
TOTAL FIRE	55.00	-	55.00	-	56.00	-	55.00	-	55.00	-	55.00	-
TOTAL GENERAL FUND	225.80	18.04	220.80	16.60	230.00	15.51	238.00	17.50	243.00	18.70	243.00	19.50

FY 2024-2025 PROPOSED BUDGET



2024-25 BUDGET PERSONNEL SCHEDULE												
	2019-20		2020-21		2021-22		2022-23		2023-2024 REVISED		2024-2025 PROPOSED BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
UTILITIES												
Utilities Administration	2.50	-	2.50	-	3.00	-	2.00	-	2.00	-	2.00	-
Water & Sewer Services							20.00	-	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	-	10.00	-
TOTAL UTILITIES	32.00	-	32.00	-	32.50	-	33.00	-	32.00	-	32.00	-
HOTEL/MOTEL												
Conventions and Visitor's Bureau	0.30	-	0.30	-	0.30	-	1.00	-	1.00	-	1.00	-
TOTAL HOTEL/MOTEL	0.30	-	0.30	-	0.30	-	1.00	-	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	4.00	0.50
Beautification		0.62		0.30	1.00	0.09	1.00	0.40	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	0.90	5.00	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	-	3.00	-
TOTAL DRAINAGE FUND	3.50	-	3.50	-	4.00	-	3.00	-	3.00	-	3.00	-
SANITATION FUND												
Administration	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Litter Control	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL SOLID WASTE FUND	5.00	-	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	5.80	3.00	9.10	3.00	9.50	3.00	9.50
TOTAL ALL FUNDS	274.0	27.7	268.0	25.8	280.2	21.9	287.0	27.5	292.0	29.7	292.0	30.5



* FTE = Full Time Equivalent



Duncanville

City of Champions

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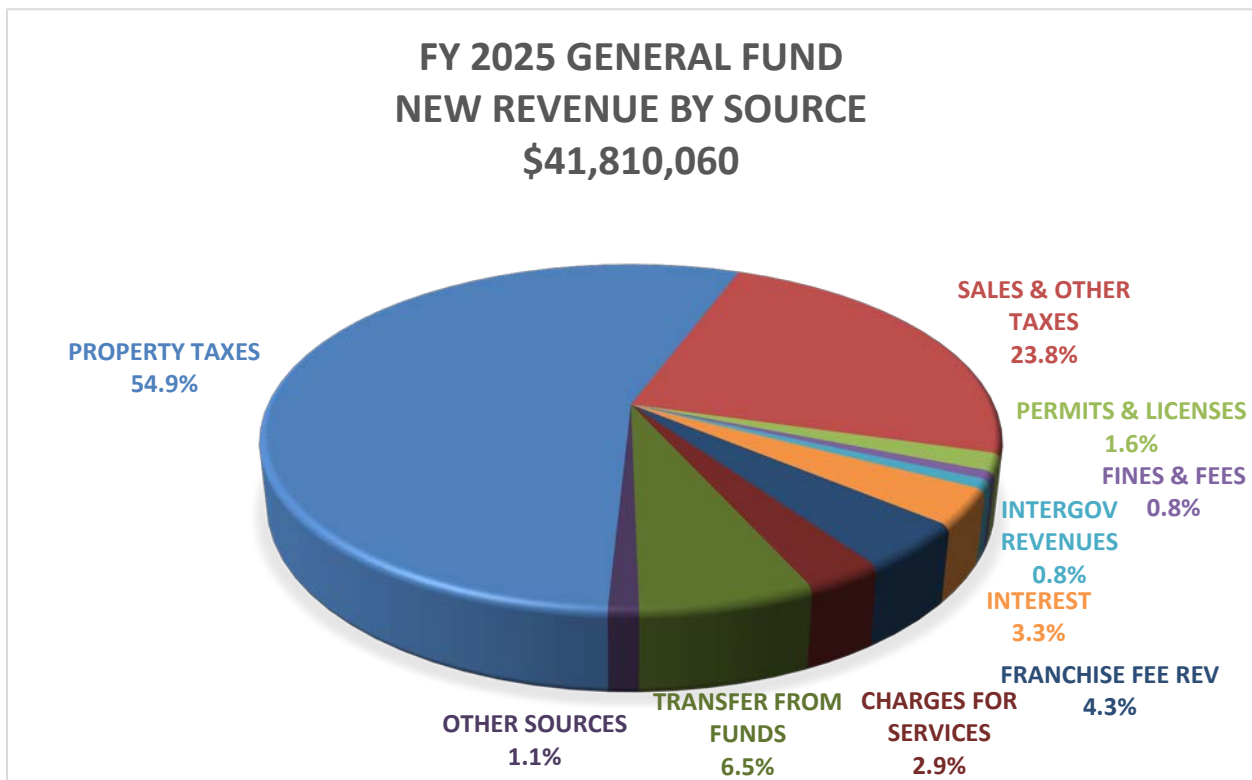
GENERAL FUND

The General Fund is the City’s primary 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 General Fund supports 7 departments and 262.50 full-time equivalent employees.

The FY 2024-25 Proposed Budget projects \$41,810,060 in General Fund new revenues, an increase of \$2,089,186 (+5.3%) over the FY 2024 Adopted Budget.



1. Property Taxes

Property Taxes are the largest revenue source for the General Fund. Explanations of the changes in taxes and values are covered previously. The FY 2024-25 Proposed Budget is \$22,939,008, a 4.7% increase compared to the FY 2024 Adopted Budget. This amount also includes delinquent taxes and penalties.

2. Sales Taxes

Sales and Other Taxes include the 1.5% in sales tax collection for general operations and property tax relief and the mixed beverage tax. Sales Tax is the second largest revenue source for the General Fund. The FY 2024-25 Proposed Budget is reduced by -2.93% compared to the FY 2024 Adopted Budget. The proposed budget assumes the same collection as FY 2023. Explanations of the changes and assumptions are covered previously.

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. 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

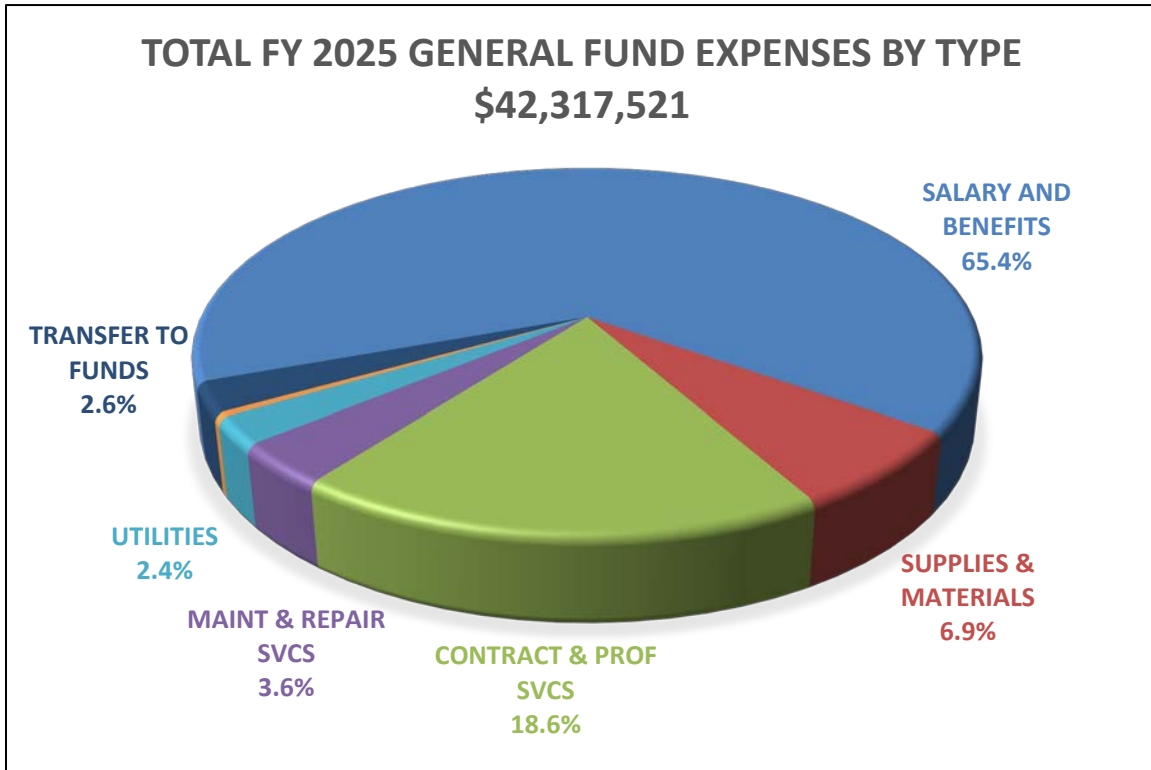
Franchise fees are the fourth highest category of revenues to the General Fund. They are revenues received from the various utility companies who utilize the City's rights-of-way for delivery of their services. Revenues are calculated from gross receipts. Electricity and Gas can fluctuate depending on 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 1.7% over FY 2023-24 Adopted. The calculation of electricity and gas revenues is based on a three (3) year average.

Other Revenue Highlights

- Permits and Licenses – fees charged for building related permits, rental registration, inspection fees. Anticipated revenue is \$671,500, an increase of (3.7%) from the FY 2023-24 Adopted Budget. Permits issued can fluctuate from year to year. The City increased fees in FY 2024.
- Fines – includes Municipal Court fines, code violations, and false alarms. Anticipated revenue is \$313,600, a decrease of \$36,500 (-10.4%) compared to the FY 2023-24 Adopted Budget. Court fines and related fees collection continue to be low.
- Interest on Investments – is projected at \$1,400,000. Interest rates on investments have continued to be favorable since 2023. Unaudited actuals for FY 2023 came to \$2.3 million. Not knowing what interest rates will continue to do in the future, the estimate interest revenue is conservative.
- 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 increased the EMS fees in 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 had not been updated since 2013. Total projection is \$1.2 million, an increase of 5.82%. This projection also assumes a rate increase to Recreation Center membership. The department is projecting a minor increase to cover the cost of operations.
- 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. Additionally, a new position, partially grant funded, has been added; the City Forester (\$50,000 in grant reimbursement)
- 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. The City continues to find alternative revenue sources, and therefore will begin a partnership with Peach Tree recovery services. This firm will assist the City in recovering costs from insurance companies from automobile and property damage within the City. They take accident reports and claims and will work on our behalf to recover what is due. The projected revenue is \$75,000.

Expenditure Highlights

The Proposed FY 2024-25 Budget projects \$42,317,521 in total General Fund expenditures, an increase of \$1,734,136 (+4.3%) from the FY 2023-24 Adopted Budget.



The FY 2024-25 Proposed Budget requests fund balance resources in the amount of \$507,461 to balance the budget. Fund Balance remaining in excess over the 60-day reserves comes to \$13.8 million. The operational budget is conservative, and reductions were made to bring down expenses. As the City continues to seek alternative funding sources, partner with the DCEDC with initiatives such as Special Events, and continue to pursue grant funding, it is the goal to further relieve the burden of growing expenditures to the General Fund and the taxpayers.

Salary and Benefit Expenses

- Salary and Benefits increased by \$1,062,264, or 4.05%, to the General Fund. This is due to:
 - 2% COLA increase to all full-time staff and up to 1% merit increase for good performance. (\$500,000).
 - City paid medical insurance rates increased by 8%. (\$211,891). Additionally, this includes adding city paid employee only dental coverage (\$40,000).
 - Maintaining a 10.18% Texas Municipal Retirement System (TMRS) with the recent Ad Hoc benefit enhancement. (\$347,395). TMRS will naturally increase as wages increase.

Other General Fund Expenditure Highlights

- The Supplies and Materials category increased by \$726,228, approximately 33.9%. As mentioned previously, software expenditures were moved to this category from contractual services and maintenance categories. Software citywide includes expenditures such as Tyler Technologies, See Click Fix, Swag It, Office 365, as well as smaller purchases such as Adobe and Grammarly.
- The Contractual and Professional Services category increased slightly by \$20,710 (0.27%). This category includes all the regional partnerships such as Southwest Regional, Tri-City Jail, Tri-City Animal Shelter, and Regional Fire Training Officer (\$2,138,261). An added cost of \$127,710 to cover the software share for Southwest Regional for the new Computer Aided Dispatch and Records Management System. This category also includes legal expenditures for the municipal judges, prosecutors, and city attorney (\$298,000). This category also includes street maintenance projects - \$1,739,500.
- Maintenance & Repair Services decreased by \$225,940 (-12.96%). This is due to relocating software and annual maintenance costs related to software to the Supplies and Materials category.

FY 2024-2025 PROPOSED BUDGET



001 - GENERAL FUND SUMMARY PROPOSED BUDGET 2024-2025

REVENUES	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25	% CHANGE OVER ADOPTED
50 - PROPERTY TAXES	\$18,615,957	\$20,848,904	\$21,909,710	\$21,909,710	\$22,939,008	4.70%
51 - SALES & OTHER TAXES	9,762,501	9,957,104	10,251,648	10,251,648	9,951,222	-2.93%
52 - PERMITS & LICENSES	658,969	641,662	647,500	647,500	671,500	3.71%
53 - FINES & FEES	307,033	304,604	350,100	350,100	313,600	-10.43%
54 - INTERGOV REVENUES	173,031	328,640	347,861	347,861	350,810	0.85%
55 - INTEREST	153,562	2,347,008	67,700	1,135,151	1,400,000	1967.95%
56 - FRANCHISE FEE REV	1,857,149	1,907,778	1,755,000	1,755,000	1,785,000	1.71%
57 - CHARGES FOR SERVICES	1,331,227	1,052,982	1,147,200	1,147,200	1,214,000	5.82%
58 - TRANSFER FROM FUNDS	2,715,192	2,904,293	2,795,905	2,795,905	2,715,670	-2.87%
59 - OTHER SOURCES	725,175	611,563	448,250	448,250	469,250	4.68%
TOTAL RECURRING REVENUES	36,299,795	40,904,538	39,720,874	40,788,325	41,810,060	5.26%
USE OF FUND BALANCE			862,511	478,413	507,461	
TOTAL RESOURCES	36,299,795	40,904,538	40,583,385	41,266,738	\$42,317,521	

EXPENSES	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25	% CHANGE OVER ADOPTED
60 - SALARY AND BENEFITS	\$21,733,997	\$23,635,349	\$26,199,314	\$25,972,094	\$27,261,578	4.05%
72 - SUPPLIES & MATERIALS	1,422,519	1,730,457	2,140,346	2,209,813	2,866,574	33.93%
73 - CONTRACT & PROF SVCS	7,149,134	6,297,588	7,725,081	8,488,330	7,745,791	0.27%
74 - MAINT & REPAIR SVCS	694,756	1,278,841	1,743,685	1,758,674	1,517,745	-12.96%
75 - UTILITIES	814,417	842,127	981,857	981,857	998,711	1.72%
76 - CAPITAL OUTLAY	155,714	168,972	153,458	267,578	169,100	10.19%
77 - DEBT SERVICES	60,129	0	0	0	0	0.00%
78 - TRANSFER TO FUNDS	2,198,589	1,670,960	1,143,674	1,121,418	1,066,425	-6.75%
79 - OTHER FINANCING USES	376,030	428,827	495,970	466,974	691,598	39.44%
TOTAL EXPENDITURES	34,605,285	36,053,122	40,583,385	41,266,738	42,317,521	4.27%

NET REVENUE OVER / (UNDER) EXPENDITURES	\$1,694,511	\$4,851,416	\$0	\$0	\$0
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BEGINNING FUND BALANCE		\$16,963,772	\$17,461,689	\$21,815,188	\$21,336,775
ENDING FUND BALANCE PROJECTED	\$16,963,772	\$21,815,188	\$16,569,178	\$21,336,775	\$20,829,314

Targeted Reserve - 60 Days (16%)	\$5,926,541	\$6,783,573	\$6,956,305
Excess Amount Over Reserve	\$15,888,647	\$14,553,202	\$13,873,009

Ending Fund Balance per FY 22 Annual Financial Report

FY 2024-2025 PROPOSED BUDGET



001 - GENERAL FUND PROPOSED BUDGET 2024-2025 Revenues By Detailed Category

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
50 - PROPERTY TAXES					
501101 - CURRENT TAXES	18,431,915	20,447,149	21,619,710	21,619,710	22,689,008
501102 - DELINQUENT TAXES	107,831	292,899	145,000	145,000	150,000
501103 - PENALTIES AND INTEREST	76,211	108,856	145,000	145,000	100,000
TOTAL	\$18,615,957	\$20,848,904	\$21,909,710	\$21,909,710	\$22,939,008
51 - SALES & OTHER TAXES					
501201 - STATE SALES TAX CITY PORTION	6,411,693	6,560,814	6,768,432	6,768,432	6,560,815
501202 - SALES TAX PROPERTY TAX RELIEF	3,205,846	3,280,407	3,384,216	3,384,216	3,280,407
501204 - ALCOHOLIC BEVERAGE TAX	144,962	115,882	99,000	99,000	110,000
TOTAL	\$9,762,501	\$9,957,104	\$10,251,648	\$10,251,648	\$9,951,222
52 - PERMITS & LICENSES					
502101 - BUILDING PERMITS	320,636	312,673	350,000	350,000	350,000
502102 - ELECTRICAL PERMITS	34,548	43,535	27,000	27,000	35,000
502103 - SOLICITOR LICENSES	1,425	825	500	500	500
502106 - SIGN PERMITS	22,223	22,827	18,000	18,000	20,000
502108 - HEALTH FOOD INSPECTION FEES	76,754	62,105	75,000	75,000	71,000
502109 - PLUMBING AND AC PERMITS	59,767	52,825	60,000	60,000	60,000
502111 - ZONING & SPEC USE PERMIT	13,750	18,275	12,000	12,000	15,000
502114 - RENTAL PROPERTY REGISTRATION	60,280	58,405	55,000	55,000	55,000
502120 - ALARM PERMITS	64,147	65,793	45,000	45,000	60,000
502122 - POOL OR SPA INSPECTION FEE	5,440	4,400	5,000	5,000	5,000
TOTAL	\$658,969	\$641,662	\$647,500	\$647,500	\$671,500
53 - FINES & FEES					
502107 - WRECKER AND STORAGE FEES	0	67	0	0	0
503101 - MUNICIPAL COURT FINES	229,286	240,101	275,000	275,000	250,000
503102 - COURT RELATED FEES	60,720	52,975	60,000	60,000	50,000
503103 - SCHOOL CROSSING FEES	2,514	2,590	2,500	2,500	2,500
503201 - LIBRARY FINES	6,777	7,362	5,000	5,000	6,000
503301 - FALSE ALARM FINES	7,702	1,360	7,500	7,500	5,000
509609 - RETURN CHECK FEES	35	148	100	100	100
TOTAL	\$307,033	\$304,604	\$350,100	\$350,100	\$313,600
54 - INTERGOV REVENUES					
504102 - DISD SCHOOL CROSSING GUARDS	54,089	46,800	50,310	50,310	50,310
504103 - DALLAS CNTY CROSSING GUARD REV	32,479	43,897	40,000	40,000	40,000
504109 - REIMB FOR REG EMERG MANAGER	46,946	38,938	147,551	147,551	150,500
507105 - SENIOR MEAL DONATIONS	10	2,566	0	0	0
508201 - FEDERAL GRANTS	0	0	0	0	50,000
508203 - INTERGOV REIMBURSEMENT-CDBG	12,173	60,581	60,000	60,000	60,000
508210 - INTERGOV REIMBURSEMNTS-CARE TM	27,333	135,858	50,000	50,000	0
TOTAL	\$173,031	\$328,640	\$347,861	\$347,861	\$350,810
55 - INTEREST					
505101 - INTEREST ON GOVT POOL INVEST	13,427	1,387,770	1,700	525,320	900,000
505103 - CERT OF DEPOSIT INTEREST	19,586	124,067	36,000	102,582	100,000
505106 - MONEY MARKET INTEREST	120,548	835,171	30,000	507,249	400,000
TOTAL	\$153,562	\$2,347,008	\$67,700	\$1,135,151	\$1,400,000
56 - FRANCHISE FEE REV					
501301 - FRANCHISE FEE ELECTRIC	1,201,302	1,172,953	1,150,000	1,150,000	1,150,000
501302 - FRANCHISE FEE GAS	479,978	497,139	390,000	390,000	425,000
501303 - FRANCHISE FEE TELEPHONE	46,800	79,123	75,000	75,000	70,000
501304 - FRANCHISE FEE CABLE TV	129,059	158,564	140,000	140,000	140,000
TOTAL	\$1,857,149	\$1,907,778	\$1,755,000	\$1,755,000	\$1,785,000

FY 2024-2025 PROPOSED BUDGET



001 - GENERAL FUND PROPOSED BUDGET 2024-2025 Revenues By Detailed Category

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
57 - CHARGES FOR SERVICES					
502105 - EMERGENCY MEDICAL SERVICE	1,071,428	743,616	900,000	900,000	900,000
507102 - RECREATION FEES	191,074	189,023	200,000	200,000	250,000
507107 - RECREATION CENTER CLASSES	22,915	29,108	16,000	16,000	25,000
507108 - SPECIAL EVENTS	22,831	51,324	16,000	16,000	16,000
507109 - SENIOR CLASS/TRIPS	3,259	6,359	3,000	3,000	3,000
509603 - LIBRARY SERVICE FEES	15,576	26,877	10,000	10,000	17,000
509622 - MOWING LIEN REIMBURSEMENTS	917	1,768	0	0	0
TOTAL	\$1,331,227	\$1,052,982	\$1,147,200	\$1,147,200	\$1,214,000
58 - TRANSFER FROM FUNDS					
598002 - PILOT FEE TZ-CITY WWW UTILITY	543,864	1,724,640	1,542,082	1,542,082	1,409,097
599002 - TRANS FROM UTILITY FUND-002	1,812,876	1,065,393	1,065,393	1,065,393	1,086,766
599010 - TRANS FROM HOTEL FUND-010	55,092	31,268	35,616	35,616	48,236
599012 - TRANS FROM EDC FUND-012	111,060	73,992	145,814	145,814	165,571
599019 - TRANS FROM SANITATION FND-019	192,300	0	0	0	0
599230 - TRANS FROM JUVENILE FUND-230	0	9,000	7,000	7,000	6,000
TOTAL	\$2,715,192	\$2,904,293	\$2,795,905	\$2,795,905	\$2,715,670
59 - OTHER SOURCES					
503202 - LIBRARY DONATIONS	864	44	0	0	0
509101 - SALE OF FIXED ASSETS	0	34,248	0	0	0
509105 - SALE OF MATERIALS	3,756	666	3,750	3,750	3,750
509201 - INSURANCE RECOVERY	0	27,326	0	0	75,000
509601 - MISCELLANEOUS REVENUE	367,630	207,668	100,000	100,000	100,000
509602 - CASH OVER AND SHORT	7,123	936	0	0	0
509604 - POLICE ACCIDENT REPORTS	3,274	3,799	3,500	3,500	3,500
509606 - AUCTION PROCEEDS	0	0	0	0	0
509612 - CITY SERVICES REIMBURSEMENT	43,686	9,001	58,000	58,000	54,000
509613 - WORKERS COMP REIMBURSEMENT	70,043	17,591	45,000	45,000	45,000
509614 - RENTAL OF TOWER	222,132	176,172	225,000	225,000	175,000
509617 - LEASE INCOME-EON	0	120,000	0	0	0
509618 - GAS WELL OIL REVENUE	20,914	11,390	13,000	13,000	13,000
509623 - CLAIM REIMBURSEMENTS	0	1,305	0	0	0
588888 - REVENUE SUSPENSE	0	1,419	0	0	0
TOTAL	\$725,175	\$611,563	\$448,250	\$448,250	\$469,250
TOTAL REVENUE	\$36,299,795	\$40,904,538	\$39,720,874	\$40,788,325	\$41,810,060

FY 2024-2025 PROPOSED BUDGET



001 - GENERAL FUND PROPOSED BUDGET 2024-2025 EXPENSES BY DEPARTMENT

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
0101 - GENERAL GOVERNMENT AND SUPPORT SERVICES					
010110 - MAYOR AND COUNCIL	135,445	138,619	168,082	159,082	168,110
010111 - CITY ADMINISTRATION	750,511	1,008,605	829,356	774,007	945,997
010112 - CITY SECRETARY	340,158	260,839	379,408	354,408	351,245
010113 - HUMAN RESOURCES	418,829	510,846	495,086	537,086	592,143
010114 - INFO TECHNOLOGY	877,793	1,033,747	1,448,337	1,563,915	1,442,719
010115 - PUBLIC INFORMATION OFFICE	187,263	356,005	497,264	497,264	583,207
010116 - PUBLIC LIBRARY	955,216	1,065,756	1,123,899	1,123,899	1,135,433
010117 - CITY MARSHALL DIV	90,451	95,710	120,107	120,107	117,956
TOTAL	\$3,755,666	\$4,470,126	\$5,061,539	\$5,129,768	\$5,336,811
0102 - FISCAL SERVICES					
010220 - FISCAL ADMIN/ACCOUNTING DIV.	609,446	1,026,161	866,447	1,124,471	1,172,181
010223 - MUNICIPAL COURT DIV.	436,821	480,952	538,945	537,945	567,071
010225 - PROCUREMENT OFFICE	183,412	205,449	250,130	243,330	265,447
TOTAL	\$1,229,679	\$1,712,562	\$1,655,522	\$1,905,746	\$2,004,699
0103 - NEIGHBORHOOD AND PLANNING					
010361 - BUILDING INSPECT/PERMITS DIV	518,317	501,827	575,513	641,013	732,830
010364 - PLANNING SERVICES	146,727	165,324	197,080	214,455	233,288
010365 - NEIGHBORHOOD SVCS	405,646	577,859	699,417	609,417	580,496
TOTAL	\$1,070,690	\$1,245,009	\$1,472,010	\$1,464,885	\$1,546,614
0104 - PARKS AND RECREATION					
010440 - PARK AND REC ADMINISTRATION	278,224	275,428	290,023	290,023	305,050
010441 - RECREATION PROGRAMMING	364,108	426,332	487,898	450,212	512,262
010442 - SPECIAL EVENTS	188,341	341,818	331,833	331,833	102,950
010443 - ATHLETIC PROGRAMMING	388,488	471,804	453,123	453,123	535,069
010445 - HORTICULTURE	138,005	137,987	193,996	193,996	208,312
010446 - PARK GROUNDS MAINTENANCE	1,052,962	1,273,108	1,744,209	1,744,209	1,865,673
010449 - SENIOR CENTER	195,877	232,962	238,739	276,425	273,897
TOTAL	\$2,606,005	\$3,159,440	\$3,739,820	\$3,739,820	\$3,803,213
0105 - POLICE					
010550 - POLICE ADMINISTRATION	2,076,062	2,260,664	2,507,292	2,595,192	2,719,242
010551 - PATROL	4,944,825	5,117,954	5,693,004	5,693,004	6,167,656
010552 - CRIMINAL INVESTIGATION	1,564,303	1,531,178	1,642,102	1,557,073	1,743,533
010553 - ANIMAL CONTROL	487,533	545,674	577,993	577,993	586,256
010554 - SCHOOL GUARDS	86,559	104,655	100,620	100,620	100,620
010555 - CRIME PREVENTION	196,488	157,485	168,083	168,083	183,976
010556 - SWAT DIVISION	1,040	93,972	146,049	146,049	174,364
010557 - RECORDS	310,074	362,426	378,642	378,642	408,908
010559 - POLICE SPECIAL SERVICES	414,234	442,814	415,254	412,383	487,913
TOTAL	\$10,081,118	\$10,616,823	\$11,629,039	\$11,629,039	\$12,572,468
0106 - PUBLIC WORKS					
010660 - PUBLIC WORKS ADMIN/ENGINEERING	342,105	475,441	621,263	581,263	558,653
010662 - STREET MAINTENANCE	2,894,212	1,756,461	3,452,237	3,386,237	3,461,990
010663 - TRAFFIC OPERATIONS	1,076,319	1,173,565	1,110,552	1,110,552	1,326,472
010667 - FLEET/EQUIPMENT SERVICES	1,134,757	1,394,398	1,340,941	1,340,941	1,315,795
010668 - BUILDING MAINTENANCE	821,735	837,290	979,330	1,047,330	1,082,428
TOTAL	\$6,269,128	\$5,637,155	\$7,504,322	\$7,466,322	\$7,745,337

FY 2024-2025 PROPOSED BUDGET



001 - GENERAL FUND
PROPOSED BUDGET 2024-2025
EXPENSES BY DEPARTMENT

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
0107 - FIRE					
010770 - FIRE ADMINISTRATION	689,685	643,963	673,422	685,422	675,934
010771 - FIRE PREVENTION	253,141	312,256	355,291	355,291	402,406
010772 - FIRE SUPPRESSION	4,404,554	5,042,217	5,132,258	5,188,258	5,293,634
010773 - ADVANCED LIFE SUPPORT	1,787,283	1,686,466	1,808,383	1,796,383	2,022,507
010775 - EMERGENCY MANAGEMENT ADMIN	131,925	134,003	197,229	197,229	234,623
TOTAL	\$7,266,588	\$7,818,904	\$8,166,583	\$8,222,583	\$8,629,104
0108 - NON-DEPARTMENTAL					
010880 - NON-DEPARTMENTAL	2,226,408	1,393,101	1,144,758	1,558,783	679,276
TOTAL	\$2,226,408	\$1,393,101	\$1,144,758	\$1,558,783	\$679,276
0109 - USE OF FUND BALANCE					
010990 - USE OF FUND BALANCE	100,000	0	209,791	149,791	0
TOTAL EXPENSES	\$34,605,282	\$36,053,122	\$40,583,385	\$41,266,738	\$42,317,521

GENERAL GOVERNMENT 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 2024-25

- Strategic Planning retreats including facilitator 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 ACTUAL	FY 23-24 REVISED	FY 24-25 PROPOSED
SUPPLIES & MATERIALS	\$8,597	\$9,127	\$11,640	\$11,640
CONTRACT & PROFESSIONAL SVCS	86,067	56,134	49,022	59,270
TRANSFER TO OTHER FUNDS	1,122	1,120	1,120	0
OTHER FINANCING USES	39,660	72,237	97,300	97,200
TOTAL	\$135,445	\$138,619	\$159,082	\$168,110

**GENERAL GOVERNMENT
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 2024-25

- Provide oversight for the installation of Automated Meters throughout the City.
- Provide oversight for the LSLRI (Lead Service Line Inventory) project.
- Advance proposals to City Council for Service Center development/redevelopment and infrastructure improvements.
- Ensure completion of the Comprehensive Plan update by end of year 2025.
- 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.

ACCOMPLISHMENTS IN FY 2023-24

- Increased homestead exemption to \$40,000 for eligible Seniors and Disabled.
- Successfully onboarded the new City Manager.
- Created and hired Project Manager position.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 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

**GENERAL GOVERNMENT
CITY MANAGER’S OFFICE**

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for Full-Time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in the medical insurance rate and maintaining 10.18% in TMRS retirement rate.
- Added a Project Manager position in FY 2024 to oversee and track city projects.
- Budget Administrator position moved to Fiscal Services in FY 2024.
- Upon retirement of the current Assistant City Manager in August 2024, reclass the Assistant to the City Manager position to a second Assistant City Manager position. This will be a budget neutral change.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Assistant City Manager	1.0	1.0	1.0	2.0
Assistant to the City Manager	1.0	1.0	1.0	0.0
Budget/Grants Administrator	0.0	1.0	0.0	0.0
Chief Innovation Officer	1.0	0.0	0.0	0.0
City Manager	1.0	1.0	1.0	1.0
Executive Liaison	0.0	1.0	1.0	1.0
Management Fellow / Intern (FTE)	0.0	0.5	0.0	1.0
Project Manager	0.0	0.0	1.0	1.0
TOTAL	4.0	5.5	5.0	6.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$704,217	\$912,072	\$707,976	\$889,945
SUPPLIES & MATERIALS	\$6,222	\$3,832	\$2,043	\$4,045
CONTRACT & PROFESSIONAL SVCS	8,269	56,246	41,941	17,148
UTILITIES	0	308	0	0
TRANSFER TO OTHER FUNDS	4,002	7,418	6,409	5,049
OTHER FINANCING USES	27,801	28,729	15,638	29,810
TOTAL	\$750,511	\$1,008,605	\$774,007	\$945,997

**GENERAL GOVERNMENT
CITY SECRETARY**

PROGRAM DESCRIPTION

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

GOALS IN FY 2024-25

- Fully implement Justfoia for public information request processing.
- Have all Resolutions, Ordinances, and Minutes in Laserfiche for electronic record.
- Review Agenda management software.

ACCOMPLISHMENTS IN FY 2023-24

- Developed and implemented an online Boards and Commissions application.
- Received the Texas Municipal Clerk Certification in August 2024.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
City Council Meetings	48	40	40	40
Ordinances Adopted	40	29	30	32
Resolutions Adopted	113	61	75	70
Elections Held	1	2	2	2
Ordinances Published – (W/Penalties – in Focus Daily News)	20	20	15	15
Ordinances Codified	20	20	20	20
Proclamations Prepared	23	16	21	20
Open Records Requests Processed	737	863	800	850

**GENERAL GOVERNMENT
CITY SECRETARY**

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for Full-Time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in the medical insurance rate and maintaining 10.18% in TMRS retirement rate.
- Laserfiche (Electronic Storage) was originally budgeted for \$50,000. FY 2025 budget is \$26,000.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
City Secretary	1.0	1.0	1.0	1.0
Customer Service Advocate * (FTEs)	1.0	0.0	0.0	0.0
Executive Assistant	1.0	1.0	1.0	1.0
TOTAL	3.0	2.0	2.0	2.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$199,443	\$168,714	\$189,396	\$208,727
SUPPLIES & MATERIALS	15,940	9,160	5,182	58,672
CONTRACT & PROFESSIONAL SVCS	106,689	71,505	149,365	74,421
UTILITIES	819	820	1,000	0
TRANSFER TO OTHER FUNDS	17,267	10,640	9,465	9,425
TOTAL	\$340,158	\$260,839	\$354,408	\$351,245

GENERAL GOVERNMENT 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 2024-25

- Re-establish Employee Recognition Program.
- Offer city-wide Customer Service Training.
- Develop and implement City University (CityU) to offer employees online and classroom-based courses.
- Identify and implement strategic cost-neutral recruitment and retention strategies.
- Implement quasi merit-based salary increase in conjunction with annual cost-of-living increases.
- Establish a centralized City departmental Internship and Volunteer program.

ACCOMPLISHMENTS IN FY 2023-24

- Wellness credit from Blue Cross Blue Shield of \$15,000 toward employee wellness program.
- Rolled out the Alternative Work Schedules initiative.
- Developed and implemented a comprehensive online-based Supervisory Training Program.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Leadership Academy – Number of Participants /Graduates	12	15	0	15
Employee Wellness Initiative – Percent Change (+/-) on Health Care Rate	-1.1%	-2.0%	-2.0%	+9.9%
Training & Development – Required Number of Training Hours per Employee for Year	15	15	15	15
Turnover (# of Employees, including FT, PT, and Seasonals per Year)	60	50	50	50

**GENERAL GOVERNMENT
HUMAN RESOURCES**

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Added \$25,000 for city-wide, customer service training initiative.
- Added \$40,000 to insurance to cover the employee only portion of dental. This cost will ultimately be spread out among the departments when final rates and elections are known.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$302,711	\$367,946	\$348,444	\$434,502
SUPPLIES & MATERIALS	14,420	2,130	3,209	3,296
CONTRACT & PROFESSIONAL SVCS	87,718	130,298	160,564	123,929
TRANSFER TO OTHER FUNDS	1,539	1,540	1,540	0
OTHER FINANCING USES	12,441	8,932	23,329	30,416
TOTAL	\$418,829	\$510,846	\$537,086	\$592,143

GENERAL GOVERNMENT 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 2024-25

- Stabilize the City’s Network Infrastructure and reduce the risk of data loss.
- Reduce the number of redundant IT products and services the department is funding.
- Fully staff the IT department and reduce turnover.
- Begin moving critical applications to a Cloud-based environment.
- Develop cross-departmental collaboration that focuses on service modernization and resource effectiveness.

ACCOMPLISHMENTS IN FY 2023-24

- Implemented Energov, a Tyler Technology product, for Building Inspections and Neighborhood Services.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Requests for Service	2,571	1,550	TBD	TBD
System Availability (Uptime)	99%	99%	TBD	TBD
Cyber Security Awareness	59.5%	5.3%	TBD	TBD
Project Management – System Implementation	40%	40%	TBD	TBD

**GENERAL GOVERNMENT
INFORMATION TECHNOLOGY**

BUDGET HIGHLIGHTS FY 2024-25

- \$145,000 – Annual Tyler Technology maintenance for ERP systems
- \$140,000 – Swag It – broadcasting and recording of City Council meetings

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Added to FY 2024 and 2025 compared to prior years include Swag It, Internet/Network connectivity charges at the new Fire Station \$24,000, Ring Central (city phone solution) increased by \$10,000.
- One time purchase in FY 2024 for an Uninterrupted Power Supply (UPS) for City Hall and City Annex (103 E. Wheatland Rd.) - \$115,578 in FY 2024.
- Increased training for professional development for the new IT Director +\$10,000.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Assistant Information Technology Director	0.0	0.0	0.0	1.0
Information Technology Director	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	0.0
TOTAL	4.0	4.0	4.0	4.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$378,736	\$342,894	\$453,991	\$467,917
SUPPLIES & MATERIALS	\$99,548	37,876	132,770	304,416
CONTRACT & PROFESSIONAL SVCS	78,151	214,444	229,401	222,026
MAINTENANCE & REPAIR	222,273	349,371	516,407	348,325
UTILITIES	57,785	49,268	65,000	75,000
CAPITAL OUTLAY	0	0	115,578	0
TRANSFER TO OTHER FUNDS	40,104	38,495	38,368	635
OTHER FINANCING USES	1,195	1,398	12,400	24,400
TOTAL	\$877,793	\$1,033,746	\$1,563,915	\$1,442,719

GENERAL GOVERNMENT
COMMUNICATIONS AND MARKETING

PROGRAM DESCRIPTION

The Communications and Marketing Department serves as a 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 content creation, management of the City’s website, social media presence, preparation and distribution of press releases, responding to media inquiries, and brand management. 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, which is currently a part of the Communications and Marketing 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 prioritizing the needs of external and internal customers. This department serves both English and Spanish speaking callers and visitors to City Hall.



GOALS IN FY 2024-25

- Increase frequency of updates to the public by using a combination of website posts, email newsletters, print, social media posts, media releases, print and digital advertising, and other distributions methods as appropriate.
- Develop a City Style Guide for all departments to follow.
- Develop a Strategic Communications Plan and a Crisis Communications Plan.
- Develop an approval process for public-facing content, city-wide, such as media releases, social media posts, and website updates.
- Implement a local media outreach program.
- Establish an internship program.
- Develop measurable goals and metrics for the Customer Advocacy team.

ACCOMPLISHMENTS IN FY 2023-24

- Produced the first *State of the City* video in-house since 2017.
- Transitioned the City Manager’s Weekly Report from a PDF document to website posts.
- Gained more responsibilities for the City Council Meeting livestream from the IT Department.
- Assisted the Arts Commission with the execution and promotion of two Mixers and the *2024 Juneteenth Pop-Up Gallery*.
- Increased overall content in both English and Spanish, video productions in-house, and engagement with video content on social media (e.g. Eclipse PSA – 16.1K views and Splash Pad PSA 39.9K views).

**GENERAL GOVERNMENT
COMMUNICATIONS AND MARKETING**

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Website traffic (sessions)	268,691	221,800	225,000	230,000
Facebook followers	4,503	4,863	5,600+	6,000
Instagram followers	884	850	1,963+	2,250
YouTube followers	395	450	500+	550
LinkedIn followers	135	332	560+	625
Email newsletter engagement	30% Open rate	32% Open rate	42% Open rate	45% Open rate
In-Person and phone assistance provided by Customer Advocates	N/A	N/A	19,382+	25,000

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Supplies and Materials category increased by \$133k due to 1) moving software expenditures into the software line item (previously in contractual); 2) added a Social Media Management tool (\$30,000) to be used city-wide for an approval/posting process, scheduling calendars, and social media listening; and it replaces the current archiving solution; 3) marketing initiatives for media mixers, City Hall Open House, meeting/event signage and promo items.
- Added \$6,000 for answering service for afterhours service. Currently only Utility Billing and Service Center numbers direct to afterhours service.

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 REVISED	FY 24-25 PROPOSED
Communications and Marketing Administrator	1.0	1.0	1.0	1.0
Communications and Marketing Specialist	1.0	1.0	1.0	1.0
Customer Service Advocates	3.0	3.0	3.0	3.0
Unpaid Intern	0.0	0.0	0.0	0.5
TOTAL	5.0	5.0	5.0	5.5

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 REVISED	FY 24-25 PROPOSED
SALARY AND BENEFITS	\$102,078	\$247,316	\$371,293	\$385,433
SUPPLIES & MATERIALS	4,848	6,452	8,014	134,561
CONTRACT & PROFESSIONAL SVCS	79,437	100,597	114,057	59,213
TRANSFER TO OTHER FUNDS	900	900	900	0
OTHER FINANCING USES	0	740	3,000	4,000
TOTAL	\$187,263	\$356,005	\$497,264	\$583,207

GENERAL GOVERNMENT 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 2024-25

- Expand Youth Services Assistant duties and goals.
- Expand study room space for patron use.
- 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.

ACCOMPLISHMENTS IN FY 2023-24

- Increased number of programs offered and expanded in-person programs for Summer Reading Club.
- Expanded duties of Community Outreach Librarian.
- Completed deployment of updated patron computers.
- Strengthened relationships and collaborations with the Best Southwest Library Consortium.
- Completed shifting of numerous in-house print material collections.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Programs offered	273	418	250	250
Program attendance	6,075	3,298	3,500	5,000
Public computer use (sessions)	16,823	17,025	12,000	12,000
Wi-Fi use (data in GB)	9,255	14,000	18,000	18,000
Circulation	61,202	60,884	60,000	65,000
Questions answered	20,434	6,197	7,000	7,000
Gate count	--	91,309	100,000	100,000

**GENERAL GOVERNMENT
LIBRARY**

BUDGET HIGHLIGHTS FY 2024-25

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

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 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 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$769,332	\$880,586	\$922,918	\$945,972
SUPPLIES & MATERIALS	12,994	17,216	17,495	18,995
CONTRACT & PROFESSIONAL SVCS	29,708	19,555	33,950	35,750
MAINTENANCE & REPAIR	18,762	20,084	20,716	20,716
UTILITIES	0	0	1,000	1,000
CAPITAL OUTLAY	97,779	99,115	100,000	100,000
TRANSFER TO OTHER FUNDS	15,819	15,820	15,820	0
OTHER FINANCING USES	10,822	13,379	12,000	13,000
TOTAL	\$955,216	\$1,065,756	\$1,123,899	\$1,135,433

**GENERAL GOVERNMENT
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, and other civil process duties.

GOALS IN FY 2024-25

- Locate grant opportunities for the department.
- Create a department media page to enhance community outreach.
- Pursue a Fit for Duty Program to allow workouts on duty.
- Develop and implement a Law Enforcement Reserve program for court security support, in both City Hall and Court.
- Organize TCOLE (Texas Commission on Law Enforcement) – certified training classes and developing programs, such as the Pastors on Patrol Program, Youth Mentoring Program, Jail Tour Program for Youth, and Courtroom Tour for Youth. These initiatives will not only enhance the skills of law enforcement but strengthen the community relations and support the growth and development of the youth in this community.



ACCOMPLISHMENTS IN FY 2023-24

- Successfully completed TCOLE (Texas Commission on Law Enforcement) Audit.
- Re-Elected to the Texas Marshal’s Association board.
- Continued involvement and engagement within community through City sponsored events such as parades and youth events.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Total Marshal Calls	439	480	700	800
Total Warrant Service Calls	84	85	120	145
Court Security Bailiff Hours	384	288	500	600
Warrant Calls (Work Hours)	1,800	1,900	2,600	2,700
Warrant Research (Work Hour)	1,500	1,600	2,300	2,450
Civil Process (Work Hour)	n/a	n/a	550	400

**GENERAL GOVERNMENT
CITY MARSHAL**

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 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 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$77,612	\$83,437	\$83,120	\$88,697
SUPPLIES & MATERIALS	334	1,110	4,979	23,691
CONTRACT & PROFESSIONAL SVCS	7,905	7,009	28,542	1,172
TRANSFER TO OTHER FUNDS	3,885	3,888	3,466	2,106
OTHER FINANCING USES	715	266	0	2,290
TOTAL	\$90,451	\$95,710	\$120,107	\$117,956

FISCAL SERVICES

FISCAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

GOALS IN FY 2024-25

- Receive an unmodified (or a “clean”) audit opinion from our external auditor.
- Review and update financial policies and procedures where necessary.
- Enhance controls within department with a focus on increasing efficiency.
- Identify and plan for staff’s achievement of additional certifications.

ACCOMPLISHMENTS IN FY 2023-24

- Provided timely monthly financial reporting to City Council.
- Improved vendor relationships and accessibility to address inquiries from the community.
- Completed the FY 2022 audit.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Delivery of Monthly Financial Report	12	-*	12	12
Current Year Property Tax Collection Rate	98%	100%	98%	100%
Number of Auditor Findings for Prior Fiscal Year	0	-*	-*	0
Quarterly Investment and Monthly Financial Reports completed within 30 working days from end of prior month	100%	-*	100%	100%

* These items are pending FY 2023 audit. With transition of staff in FY 2023, timely delivery of financial reports and quarterly reports did not occur.

FISCAL SERVICES
FISCAL SERVICES ADMINISTRATION

BUDGET HIGHLIGHTS FY 2024-25

- \$20,300 – Dallas County Tax Collection
- \$101,000 – Dallas Central Appraisal District share
- \$56,500 – External Audit expense was moved from the non-departmental budget

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in the medical insurance rate and maintaining 10.18% in TMRS retirement rate.
- Moved the Budget Administrator position from City Manager’s Office in FY 2024.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
Accountant	2.0	2.0	2.0	2.0
Assistant Fiscal Services Director	0.0	0.0	1.0	1.0
Budget Administrator	0.0	0.0	1.0	1.0
Controller	1.0	1.0	0.0	0.0
Director of Fiscal Services	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	0.0	0.0
Finance Technician	1.0	1.0	2.0	2.0
TOTAL	6.0	6.0	7.0	7.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$414,838	\$562,788	\$790,984	\$863,251
SUPPLIES & MATERIALS	7,196	14,265	7,904	12,439
CONTRACT & PROFESSIONAL SVCS	174,672	434,873	309,293	270,291
MAINTENANCE & REPAIR	4,036	2,500	4,100	4,100
TRANSFER TO OTHER FUNDS	3,198	3,200	3,200	0
OTHER FINANCING USES	5,506	8,535	8,990	22,100
TOTAL	\$609,446	\$1,026,161	\$1,124,471	\$1,172,181

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 2024-25

- Ensure the quality of justice provided by the Court while maintaining the public’s trust.
- The Court continuously analyzes data evaluating processes and strategies being implemented to ensure that the public is receiving the highest level of service while adhering to judicial orders and legal requirements.
- Collaborate with IT to determine a virtual backup or cloud to upgrade court technology for storing documents.
- With legislative changes, the Court is creating a plan to divert or redirect a young offender away from juvenile court and to the traditional juvenile justice process.

ACCOMPLISHMENTS IN FY 2023-24

- 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 Court has partnered with Duncanville Citizens on Patrol (COP) allowing them an opportunity to obtain community service hours while assisting the Court with dockets.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 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

FISCAL SERVICES
MUNICIPAL COURT

BUDGET HIGHLIGHTS FY 2024-25

- \$123,000 – Municipal Court judges and prosecutors.
- \$7,325 – Continuing Education for judges and clerks.

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$281,739	\$340,238	\$364,162	\$380,696
SUPPLIES & MATERIALS	6,560	5,034	8,500	11,412
CONTRACT & PROFESSIONAL SVCS	118,786	103,902	128,638	140,638
MAINTENANCE & REPAIR	23,327	24,024	27,000	27,000
UTILITIES	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
TRANSFER TO OTHER FUNDS	3,780	3,780	3,780	0
OTHER FINANCING USES	2,628	3,973	5,865	7,325
TOTAL	\$436,821	\$480,952	\$537,945	\$567,071

FISCAL SERVICES
PROCUREMENT OFFICE

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.

The City utilizes a Tyler Technology’s electronic software for administration of Requisitions, Purchase Orders, and Contracts. The continued investment in the City’s software has proven 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 2024-25

- Continue to work with departments and the City Attorney to update and streamline contracting templates.
- Review, revise, and implement best practices regarding the City’s P-Card policy and administration.
- Continue to work with departments to establish long-term (5-year) and best value contracts that provide the continuity of goods and services to the City.
- Continue to update and ensure complete and accurate documentation for each contract and purchase order issued and maintained.
- Conduct one (1) Best Southwest Minority and Women-Owned (MWBE) Business education opportunity for the public in Duncanville.

ACCOMPLISHMENTS IN FY 2023-24

- Issued and administered forty (40) formal competitive solicitations.
- Issued approximately 1500 purchase orders.
- Drafted and administered 150 agreements for services.
- Established, updated, and installed approximately 300 long-term contracts.

**FISCAL SERVICES
PROCUREMENT OFFICE**

<i>KEY INDICATORS</i>	<i>FY 2022 ACTUAL</i>	<i>FY 2023 ACTUAL</i>	<i>FY 2024 ESTIMATE</i>	<i>FY 2025 TARGET</i>
Annual # of RFP (Request for Proposals) and Bids	13	18	40	30
Annual # of Purchase Orders Issued	1,000	404	1,500	1,800

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in the medical insurance rate and maintaining 10.18% in TMRS retirement rate.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$174,918	\$199,781	\$228,521	\$242,688
SUPPLIES & MATERIALS	2,754	1,663	2,830	2,630
CONTRACT & PROFESSIONAL SVCS	2,034	912	2,729	6,529
TRANSFER TO OTHER FUNDS	600	1,200	1,200	0
OTHER FINANCING USES	3,105	1,892	8,050	13,600
TOTAL	\$183,412	\$205,449	\$243,330	\$265,447

NEIGHBORHOOD SERVICES

BUILDING INSPECTIONS

PROGRAM DESCRIPTION

The Building Inspection Division 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, issue 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.

GOALS IN FY 2024-25

- Complete implementation of Energov Software System.
- Update the Building Inspection website.
- Obtain new certifications for staff.
- Review ordinances for Building, Health and Rental for improvements.
- Initiate rental program with the new rental inspector.

ACCOMPLISHMENTS IN FY 2023-24

- Ability to maintain all inspections and plan review in house not requiring third party.
- Added a kiosk in the Building Department to assist citizens and contractors to apply for their permits.
- Transitioned all paper applications to online applications.
- Made appropriate steps toward review and implementation of 2021 Codes and 2023 NEC.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 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%

NEIGHBORHOOD SERVICES BUILDING INSPECTIONS

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Reallocated the Director of Neighborhood Services/Planning position to Building Inspections to create a Rental Inspector position. This was added in FY 2024.
- MyGov subscription will end December 2024, therefore software is reduced.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Building Inspection Coordinator * (retitled in FY 23)	1.0	1.0	1.0	1.0
Building Inspector	1.0	1.0	1.0	1.0
Building Inspection Manager * (retitled in FY 23)	0.0	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	1.0	1.0	1.0
Rental Inspector	0.0	0.0	1.0	1.0
TOTAL	6.0	6.0	7.0	7.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$414,205	\$346,787	\$562,204	\$655,673
SUPPLIES & MATERIALS	6,824	4,201	10,804	19,938
CONTRACT & PROFESSIONAL SVCS	78,175	129,681	39,752	45,684
MAINTENANCE & REPAIR	13,498	15,125	17,888	0
TRANSFER TO OTHER FUNDS	3,366	3,367	3,185	905
OTHER FINANCING USES	2,250	2,666	7,180	10,630
TOTAL	\$518,317	\$501,827	\$641,013	\$732,830

NEIGHBORHOOD SERVICES PLANNING AND ZONING

PROGRAM DESCRIPTION

The Planning Division 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 in a way that aligns with the vision of the residents and City Council. We work closely with the development community to ensure careful and thoughtful compliance with all 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.

GOALS IN FY 2024-25

- Work with a consultant to develop a new, 5-year Comprehensive Plan that directly aligns with the goals and values of the City Council and residents of Duncanville.
- Engage the Council, residents, and staff in discussions of our current zoning ordinances and seek feedback on what changes, in conjunction with the new Comprehensive Plan, can be brought to Council.
- Clearly articulate decisions and build public trust through a commitment to transparency.

ACCOMPLISHMENTS IN FY 2023-24

- Successfully navigated the changing of the Comprehensive Plan and the Comprehensive Zoning Ordinance to add nature preserve designations and land uses, to allow for an area formerly designated as Opportunity Zone 8 to become the Charles F. Ladd Nature Preserve.
- Worked with procurement to solicit proposals for the Charles F. Ladd Nature Preserve master plan and an update to the Five-year Comprehensive Plan.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 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

NEIGHBORHOOD SERVICES PLANNING AND ZONING

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Reallocated a portion of the Director of Neighborhood Services position to upgrade the Sr. Planner position to Director of Planning and Zoning in FY2024.

<i>PERSONNEL SUMMARY</i>	FY 21-22 <i>ACTUAL</i>	FY 22-23 <i>ACTUAL</i>	FY 23-24 <i>BUDGET</i>	FY 24-25 <i>PROPOSED</i>
Director Planning and Zoning	0.0	0.0	1.0	1.0
Planning Technician	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	0.0	0.0
TOTAL	2.0	2.0	2.0	2.0

<i>EXPENDITURE SUMMARY</i>	FY 21-22 <i>ACTUAL</i>	FY 22-23 <i>ACTUAL</i>	FY 23-24 <i>BUDGET</i>	FY 24-25 <i>PROPOSED</i>
SALARY AND BENEFITS	\$137,360	\$160,036	\$189,568	\$210,118
SUPPLIES & MATERIALS	2,350	2,791	8,248	3,858
CONTRACT & PROFESSIONAL SVCS	429	906	2,759	3,252
MAINTENANCE & REPAIR	0	770	1,400	1,400
TRANSFER TO OTHER FUNDS	819	820	820	0
OTHER FINANCING USES	5,769	0	11,660	14,660
TOTAL	\$146,727	\$165,324	\$214,455	\$233,288

NEIGHBORHOOD 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 Duncanville. Our goal is to seek compliance from all citizens and business owners, 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 Division performs routine inspections, addressing minimal standard conditions, property maintenance issues and zoning violations. We support the Building Inspections Department with the 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 the goal of eliminating future non-compliance issues.

GOALS IN FY 2024-25

- 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 Duncanville.
- Implement programs like the Code Education Course, which will assist in educating citizens of code violations, as an alternative to paying citation fines.
- Eliminate all obsolete signs where the business is no longer in operation.
- Continuing to abate properties as often as possible to assist in maintaining compliance throughout Duncanville. Continuing to ensure that illegally placed donation boxes are removed from properties.

ACCOMPLISHMENTS IN FY 2023-24

- All Neighborhood Service Officers are certified with their state licenses.
- See ClickFix requests had 100% acknowledgement and about a 95% closing rate to date.
- Aggressively addressed donation boxes that were illegally placed in Duncanville and had them mostly removed by the property owner. One was abated by City contractor.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Code Enforcement voluntary compliance	90%	93%	90%	90%
Code Enforcement forced compliance	10%	7%	10%	10%

NEIGHBORHOOD SERVICES
NEIGHBORHOOD SERVICES

BUDGET HIGHLIGHTS FY 2024-25

- \$41,500 – Abatements such as clean up and mowing.

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- In FY 2024, the Director of Neighborhood Services and Planning was vacated and the funds reallocated between Building Inspections to add a Rental Inspector and Planning and Zoning to reclass the Senior Planner to a Director of Planning and Zoning.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Administrative Assistant (Coordinator)	0.0	1.0	1.0	1.0
Director of Planning and Neighborhood Services	1.0	1.0	0.0	0.0
Neighborhood Services Officer (CDBG – Grant Reimbursed)	1.0	1.0	1.0	1.0
Neighborhood Services Officer	3.0	3.0	3.0	3.0
Neighborhood Services – Sr. Code Officer	1.0	1.0	0.0	0.0
Neighborhood Services – Supervisor	0.0	0.0	1.0	1.0
TOTAL	6.0	7.0	6.0	6.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$337,060	\$523,468	\$501,862	\$482,113
SUPPLIES & MATERIALS	7,697	6,333	13,169	18,827
CONTRACT & PROFESSIONAL SVCS	29,322	19,797	54,635	58,485
MAINTENANCE & REPAIR	17,325	15,726	16,500	0
TRANSFER TO OTHER FUNDS	12,627	10,970	14,111	12,431
OTHER FINANCING USES	1,615	1,564	9,140	8,640
TOTAL	\$405,646	\$577,859	\$609,417	\$580,496

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 local 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 2024-25

- Complete the master plan for the Charles F. Ladd Nature Preserve and implement recommended first steps.
- Complete the master plan for the dog park and implement recommended first steps.
- Initiate departmental accreditation through the National Recreation and Park Association.

ACCOMPLISHMENTS IN FY 2023-24

- Completed new Kidsville and addition of a splash pad at Armstrong Park.
- Initiated master plan processes for the Charles F. Ladd Nature Preserve and a dog park.
- Expanded the Christmas event in Armstrong Park with additional selfie stations and tree lighting.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 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

PARKS AND RECREATION ADMINISTRATION

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Increased training due to timing of National Recreation and Parks Association (NRPA) conferences. One is scheduled in October 2024 and the other September 2025.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$233,564	\$231,758	\$238,056	\$248,553
SUPPLIES & MATERIALS	345	1,293	1,681	2,495
CONTRACT & PROFESSIONAL SVCS	38,919	37,406	43,927	44,102
UTILITIES	1,352	2,554	1,800	1,800
TRANSFER TO OTHER FUNDS	819	820	820	0
OTHER FINANCING USES	3,225	1,597	3,739	8,100
TOTAL	\$278,224	\$275,428	\$290,023	\$305,050

PARKS AND RECREATION RECREATIONAL PROGRAMMING

PROGRAM DESCRIPTION

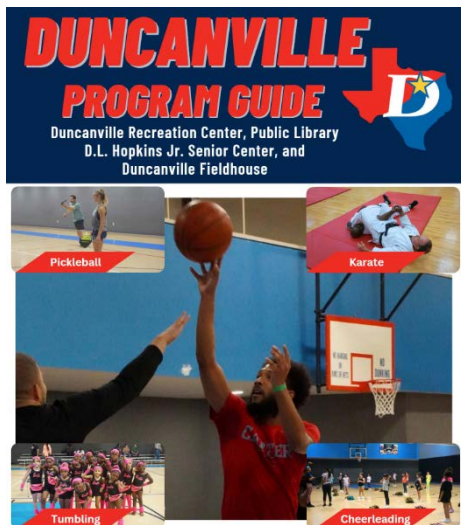
Recreation Programming provides classes, programs, and special events for the community and citizens of Duncanville and surrounding areas. These programs take place at the Recreation Center, Senior Center, parks, and other facilities such as the Duncanville Fieldhouse. The Recreation Center provides programs and services for all age groups and contains a teen room, fitness 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 2024-25

- Add 3 new programs for Ballet, Archery, and a new summer camp 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)
- Implement an annual basketball goal maintenance routine.
- Begin to offer outdoor recreation activities or programs (e.g., outdoor cooking or camping).

ACCOMPLISHMENTS IN FY 2023-24

- Added 3 additional Pickleball courts to the West Gym. Participation in open pickleball reaches an average of 18-24 participants per day.
- Hispanic Heritage Festival surpassed our expectations, reaching an estimated 5,000 people in attendance.
- SWAT Summer With a Twist program has grown to the point that they will be moving to their own facility that will accommodate the rapid growth they are experiencing. This will be there last summer at our facility.
- Added a Dance Fitness program that has been getting great attendance every Tuesday night.
- Membership drives increased enrollment by 25%.



KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Memberships	449	685	1,200	1,300
Membership Revenue	\$14,025	\$19,675	\$35,000	\$40,000
Programs	7	12	14	16
Day Passes	13,901	5,735	4,000	5,000
Day Passes Revenue	\$69,500	\$26,740	\$20,000	\$25,000

PARKS AND RECREATION
RECREATIONAL PROGRAMMING

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for Full-Time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Comparing FY 24 to FY 25, \$40,000 was transferred to Senior Center to cover part-time staff hours. The adopted budget was a total of \$487,898.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i> <i>ACTUAL</i>	<i>FY 22-23</i> <i>ACTUAL</i>	<i>FY 23-24</i> <i>REVISED</i>	<i>FY 24-25</i> <i>PROPOSED</i>
Recreation Center Attendants (FTE)	3.5	3.8	5.0	5.0
Recreation Center Attendant – FT	0.0	1.0	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	6.8	8.0	8.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i> <i>ACTUAL</i>	<i>FY 22-23</i> <i>ACTUAL</i>	<i>FY 23-24</i> <i>REVISED</i>	<i>FY 24-25</i> <i>PROPOSED</i>
SALARY AND BENEFITS	\$298,235	\$349,956	\$365,977	\$421,010
SUPPLIES & MATERIALS	11,766	31,802	19,933	34,040
CONTRACT & PROFESSIONAL SVCS	42,429	27,137	45,342	46,052
MAINTENANCE & REPAIR	9,483	8,516	11,100	3,020
UTILITIES	360	4,704	4,800	4,800
TRANSFER TO OTHER FUNDS	660	2,340	660	0
OTHER FINANCING USES	1,176	1,877	2,400	3,340
TOTAL	\$364,108	\$426,332	\$450,212	\$512,262

PARKS AND RECREATION COMMUNITY 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 2024-25

- Duncanville 300 Jr. Grand Prix – We would like to expand this event to include both indoor and outdoor races. Also, make it available to both children and adults. It is currently only available to children indoors.
- Princess Tea Party – Expand this to include breakout sessions that include a salon experience. E.g., a make-up session and nail session.
- Black History Month Social Gala– A celebration of accomplishments. A formal evening event at the recreation center. Guest Speaker Series, Professional vendors, Light Hors d’oeuvres, and Music.



ACCOMPLISHMENTS IN FY 2023-24

- Added Duncanville 300 Jr. Grand Prix event.
- Family Game Night event for parents and children.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Special Events	7	5	14	6
Special Event worked hours	1,039	1,482	1,600	500

**PARKS AND RECREATION
COMMUNITY EVENTS**

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- Strategic initiative is to have Duncanville Community and Economic Development (DCEDC) sponsor and have oversight and planning of signature events such as July 4th, Christmas, and Fall Festival (including Boo Bash). For FY 2025 budget expenses are covered in DCEDC’s budget.
- Community events overseen by Parks and Recreation staff will remain in this budget.
 - Easter Egg Hunt
 - Family Game Night
 - Catfish Catch
 - Jr. Grand Prix
 - Movies and Concerts in the Park

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 REVISED	FY 24-25 PROPOSED
SALARY AND BENEFITS	\$40,927	\$64,266	\$47,858	\$24,450
SUPPLIES & MATERIALS	16,377	27,538	37,958	22,100
CONTRACT & PROFESSIONAL SVCS	131,037	250,014	246,018	56,400
TOTAL	\$188,341	\$341,818	\$331,833	\$102,950

PARKS AND RECREATION 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 2024-25

- Replace Harrington Park Baseball Concession and Restroom.
- Replace Harrington Park Soccer restroom and concession building.
- Increase Community utilization of all athletic complexes.
- Ensure all athletic complexes are maintained to high standards, focusing on turf health, safety, and playability.

ACCOMPLISHMENTS IN FY 2023-24

- Continued turf fertility program including fertilization, aeration, and topdressing to improve the quality and safety of playing surfaces.
- Restriped parking lot at Harrington Park.
- Host first soccer tournaments at Harrington Park in 10 years.
- Participated in 3 offsite staff development events.
- Repainted basketball court at Lakeside Park
- Completed field enhancements at Lakeside Park.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Number of Participants in Athletic Leagues	1,215	1,135	1,200	1,500
Number of Athletic Complexes Maintained	4	4	4	5
Acres of Athletic Turf Maintained	29	29	29	28
Number of Athletic Field Preps	563	527	850	900

**PARKS AND RECREATION
ATHLETICS**

BUDGET HIGHLIGHTS FY 2024-25

- \$10,000 – New Basketball goals at Lakeside and Armstrong Park.
- \$20,000 – Replacement of soccer goals, aluminum bleachers, and foul pole replacements.

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- \$5,000 in overtime to accommodate weekend responses.
- Increased supplies and materials to cover replacements such as goals and bleachers, and fertilizer.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$180,662	\$155,187	\$194,133	\$221,992
SUPPLIES & MATERIALS	28,413	63,053	82,433	125,783
CONTRACT & PROFESSIONAL SVCS	11,212	17,750	25,828	33,415
MAINTENANCE & REPAIR	8,322	11,061	18,850	20,000
UTILITIES	147,042	210,344	122,000	122,000
TRANSFER TO OTHER FUNDS	12,741	13,109	8,379	8,379
OTHER FINANCING USES	95	1,300	1,500	3,500
TOTAL	\$388,488	\$471,804	\$453,123	\$535,069

PARKS AND RECREATION 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 2024-25

- 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.
- Increase the strategic use of pesticides to reduce physical labor and enhance landscape maintenance efficiency.

ACCOMPLISHMENTS IN FY 2023-24

- Completed the installation of landscape plants and beds at the renovate Kidsville Playground and Splashpad.
- Enhanced the visual appeal of parks, medians, and city-owned property through innovative and sustainable landscape designs.
- Planted 4500 Tulips and over 7,000 Pansies bedding plants.
- Renovated 7 planter beds into perineal vegetation.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Square Footage of Shrub and Annual Beds (includes IH20 and Main St.)	208,216	208,216	211,846	215,000
City Entry Sign Planter Beds Maintained includes IH20	11	11	11	12
Perennials, as a percent of all city planter beds	78%	80%	82%	84%
Seasonal bed changes achieved	2	2	2	2

**PARKS AND RECREATION
HORTICULTURE**

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- \$2,600 increase in supplies to replace worn metal edging with new sustainable materials and increase efficiency of bed maintenance schedules through proper chemical applications.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$129,037	\$124,468	\$167,569	\$176,510
SUPPLIES & MATERIALS	8,410	9,980	17,142	20,842
CONTRACT & PROFESSIONAL SVCS	120	291	2,535	4,610
MAINTENANCE & REPAIR	343	1,899	5,200	4,000
OTHER FINANCING USES	95	1,350	1,550	2,350
TOTAL	\$138,005	\$137,987	\$193,996	\$208,312

PARKS AND RECREATION 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 the 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 2024-25

- Continue to train and educate staff on all aspects of maintenance, safety practices, and techniques enhancing maintenance quality and productivity.
- Conduct a comprehensive audit of all playgrounds and park facilities to identify areas needing maintenance, upgrades, and safety improvements.
- Perform thorough inspections of all backflow prevention devices in city parks and facilities to ensure compliance with safety standards and prevent water contamination.
- Ensure the new splashpad facility is properly maintained and respond promptly to alarms to support the safe distribution of water for the enjoyment of patrons.
- Prioritize the removal of dead, diseased, or hazardous trees to prevent potential risks and promote the overall health of the tree population.

ACCOMPLISHMENTS IN FY 2023-24

- Successfully installed the expansion of the irrigation at Armstrong Park during the Kidsville Playground and Splashpad construction.
- Successfully maintained the New Splashpad facility at Armstrong Park.
- Successfully upgraded and automated irrigation systems in several key parks, improving efficiency and reducing maintenance time.
- Successfully responded to complaints, incidents, and vandalism reports, significantly improving park safety and user satisfaction.
- Replaced playground surfacing at 3 playgrounds.

PARKS AND RECREATION GROUNDS MAINTENANCE

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Park and Nature Preserve Acres	244	244	286	293
Playground Inspections Conducted	156	156	149	156
Vandal Repair Jobs	48	59	120	150
Miles of Irrigation Maintained	N/A	N/A	480	485
Number of Irrigation Heads Maintained	N/A	N/A	127,000	127,300
Miles of Walking Trails	5.48	5.48	5.72	6

BUDGET HIGHLIGHTS FY 2024-25

- \$650,000 – Landscaping and mowing facilities, fields, and right-of-ways.
- City Forester position - partial grant funding in FY 25.

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Department has had consistent vacancies in years’ past. Actuals were lower than budget. Current year the department is at full staff.

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 REVISED	FY 24-25 PROPOSED
Assistant Director of Parks and Recreation	1.0	1.0	1.0	1.0
City Forester (partly grant funded)	0.0	0.0	0.0	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	2.0	2.0	2.0	2.0
Parks Superintendent	1.0	0.0	0.0	0.0
Parks Project Manager	0.0	1.0	1.0	1.0
Seasonals	0.5	0.6	1.3	1.0
TOTAL	7.5	7.6	8.3	9.0

EXPENDITURE SUMMARY	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 REVISED	FY 24-25 PROPOSED
SALARY AND BENEFITS	\$324,316	\$395,361	\$637,358	\$724,024
SUPPLIES & MATERIALS	71,819	97,828	158,830	181,014
CONTRACT & PROFESSIONAL SVCS	417,857	71,580	74,976	92,976
MAINTENANCE & REPAIR	77,798	509,267	675,651	664,343
UTILITIES	104,331	112,557	116,648	116,732
CAPITAL OUTLAY	0	5,607	5,500	6,700
TRANSFER TO OTHER FUNDS	50,967	72,330	60,856	58,116
OTHER FINANCING USES	5,874	8,579	14,390	21,768
TOTAL	\$1,052,962	\$1,273,109	\$1,744,209	\$1,865,673

PARKS AND RECREATION 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 2024-25

- Add three additional educational trips to Asian, Black, and Hispanic Cultural Centers.
- Add four additional classes: Beginner’s computer class, card making class, monthly basic sewing tips, monthly handy home hacks class.
- Add lunch and learn activities, including an estate planning presentation, pre-arranged funeral services, and quarterly mobile notary visits.
- Add two more Fairs: Annual Health Fair as well as Leisure Activities.

ACCOMPLISHMENTS IN FY 2023-24

- Molina Healthcare hosts a monthly lunch and learn event, featuring a different topic each month. (Men’s Health Awareness, Mental Health Awareness, Stress Awareness, and more)
- New sponsors have generously contributed products and volunteer support, including PC Home Health, Healing Hands Healthcare, United Healthcare, Oak Street, Humana, Advocate Financial Partners, and Molina Healthcare.
- Fitness instructor (Lisa Hartman) leads weekly Step and Sculpt, Body Sculpt, Sittercise, Flex and Flow (Yoga) and Zumba classes. A monthly staff led sugar scrub body class has been added to our calendar along with a beginner’s smart phone class taught by returning Technology Instructor Kevin Brown.
- Secured a contract with Silver Sneakers that pay for memberships of seniors who receive Medicare/Medicaid.



KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Memberships	54	155	160	180
Membership Revenue	\$800.00	\$2,505.00	\$2,620.00	\$3,150.00
Events/Programs	41	29	33	40
Trips	0	60	60	60
Classes	19	10	12	19
Guest Speakers	19	15	17	20

**PARKS AND RECREATION
SENIOR CENTER**

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- FY 2024 Budget transferred funds from Recreation Center for additional part-time staff hours.
- The Senior Meals grant partially covers eligible salary and benefit cost for staff. 100% of the cost is budgeted here though a portion is expended to the grant fund.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Administrative Assistant	1.0	1.0	1.0	1.0
Senior Center Attendants (FTE)	2.0	2.4	2.9	2.5
Senior Center Manager	1.0	1.0	1.0	1.0
TOTAL	4.0	4.4	4.9	4.5

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$142,006	\$174,014	\$219,199	\$211,778
SUPPLIES & MATERIALS	14,435	25,328	19,624	22,432
CONTRACT & PROFESSIONAL SVCS	16,275	9,588	13,936	16,901
UTILITIES	10,109	9,771	12,400	12,700
TRANSFER TO OTHER FUNDS	12,261	12,263	10,416	9,236
OTHER FINANCING USES	791	356	850	850
TOTAL	\$195,877	\$231,320	\$276,425	\$273,897

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 2024-25

- Implementation of the new Tyler CAD/RMS system in coordination with Southwest Regional (SWRCC).
- Implementation of Lexipol to solidify and update departmental policies and expectations.
- Reimplementing and redesigning SmartForce to improve PD’s communication and efficiency.
- Become fully staffed through recruitment and retention efforts based on staying competitive in the DFW market.

ACCOMPLISHMENTS IN FY 2023-24

- The department received re-certification from the Texas Police Chief’s Association (TPCA) as a best practice department.
- Implemented a new lateral sign-on bonus to help decrease the current vacancies and the time it takes for a recruit to become effective staffing.
- A 38 percent reduction in property crime was observed due to the implementation of the Data-Driven Approach to Crime and Traffic Safety philosophy.
- Received the Agency Trilogy Award from the FBI 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.



KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Sworn Officers Vacancies (As of Aug 1 each year)	6	8	8	7
Professional Staff Employees (FT)	10	11	11	11
All supervisory personnel attend the City Leadership Program	1	1	1	1

POLICE
POLICE ADMINISTRATION

BUDGET HIGHLIGHTS FY 2024-25

- SWRCC (Southwest Regional Communications Center) paid to City of DeSoto - \$1,274,000
- Regional Jail paid to City of DeSoto - \$380,000

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for general employees.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- FY 2024 contractual services budget included the one-time cost for Operational Analysis and Police Chief Search.
- FY 2025 contractual services budget includes \$127,710 for the City’s share of Southwest Regional CAD/RMS (Computer Aided Dispatch/Records Management Software) implementation. This amount is project to recur in subsequent budgets for the next 10 years.
- Supplies and Materials include an increase for the Lexipol and Flock Camera subscriptions - \$39,128.
- Department policy to provide officers a handgun allowance of \$500 every five years. This line item is \$15,500, for 31 officers, compared to FY 2024 for 10 officers.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>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</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$400,847	\$647,873	\$633,449	\$675,763
SUPPLIES & MATERIALS	20,035	28,751	19,941	93,256
CONTRACT & PROFESSIONAL SVCS	1,637,162	1,552,413	1,911,654	1,899,235
UTILITIES	1,672	3,424	4,595	1,945
TRANSFER TO OTHER FUNDS	9,966	11,787	10,833	8,213
OTHER FINANCING USES	6,380	16,444	14,720	40,830
TOTAL	\$2,076,062	\$2,260,692	\$2,595,192	\$2,719,242

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. One traffic officer is embedded in this division.



GOALS IN FY 2024-25

- Establish a new evaluation process with job-specific categories in Patrol.
- Select and train a new traffic/motor officer.
- Ensure each eligible officer achieves next level certification (intermediate, advanced, master) through TCOLE Training.
- Decrease fleet accidents by 15%. Conduct department-wide Emergency Vehicle Operators Course (EVOC).
- Deploy traffic safety devices (JAMAR’s and Speed Trailers) 40 weeks of the 52 during FY24.

ACCOMPLISHMENTS IN FY 2023-24

- Six officers received their next eligible certification through TCOLE.
- Reduced fleet accidents by 8 percent.
- Partnered with the Duncanville Independent School District to complete department-wide Active Shooter training.
- On-boarded a new Parking Enforcement Official.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Total Calls for Service	47,663	67,571	62,300	70,656
Response time to P1 calls	5:01	4:51	4:30	4:20
Traffic Stops	5,570	6,179	6,900	7,100
Arrests (target based on historical estimate)	859	1,020	1,030	1,040
Accidents investigated	1,722	825	875	900

POLICE PATROL

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for Full-Time employees and up to 1% merit increase for general employees.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Supplies and Materials include an increase in cost for Patrol Uniforms and FY 2024 budget the clothing line item had a \$20,000 budget reduction.
- On Duty Health Assessment was added - \$32,645. This is a comprehensive health examination for all Police personnel. Police officers face a greater risk of heart disease and potentially fatal cardiac events. This assessment will look for early warning signs to prevent and treat; as well as assess the employee’s physical fitness.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Lieutenant	3.0	3.0	3.0	3.0
Parking Enforcement Officer (civilian position)	0.0	1.0	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	48.0	48.0	48.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$4,581,776	\$4,729,662	\$5,186,894	\$5,580,861
SUPPLIES & MATERIALS	73,365	68,850	124,104	186,847
CONTRACT & PROFESSIONAL SVCS	98,091	78,645	154,747	179,667
MAINTENANCE & REPAIR	14,614	8,572	7,734	19,996
UTILITIES	0	712	0	0
TRANSFER TO OTHER FUNDS	175,725	231,014	218,375	199,135
OTHER FINANCING USES	1,255	500	1,150	1,150
TOTAL	\$4,944,825	\$5,117,954	\$5,693,004	\$6,167,656

POLICE

CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

The Criminal Investigations Division is responsible for investigating all criminal activity occurring in the City. Detectives conduct 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 2024-25

- 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, potentially doubling the revenue generated.

ACCOMPLISHMENTS IN FY 2023-24

- Deployed a surveillance system, Mobile Surveillance Unit (MSU) camera truck and/or the solar powered camera trailer every day during the fiscal year.
- Detectives attended various training courses throughout the year that covered various topics that will enhance their abilities as investigators.
- Teamwork among the Criminal Investigation and Patrol Divisions led to the arrest of 3 suspects involved in the homicide beating of a patron at Applebee’s.
- Teamwork among the Criminal Investigation Division led to the arrest of 1 suspect and identification of a second suspect involved in an aggravated robbery.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
68A Vehicle Inspections	254	387	>450	>500
Vehicle Inspections Revenue	\$10,160	\$15,480	>\$18,000	>\$20,000
Number of cases assigned to investigators	1,856	1618	1,700	1,650
Number of personnel assigned cases	6	5	6	6
Crime Victims served by Crime Victims Advocate	598	502	450	400

POLICE
CRIMINAL INVESTIGATION

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for general employees.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- In comparison to FY 2024, there are three officer vacancies. A portion of these vacancy funds were used toward the Police Department Operational Analysis expense in FY 2024. FY 2025 continues to budget for the vacancies.
- Supplies and Materials increased as software expenses were moved from Contractual Services and Maintenance categories. Increased software by \$10,000 due to upgraded package for data extraction tool.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$1,470,943	\$1,422,840	\$1,428,520	\$1,606,708
SUPPLIES & MATERIALS	12,522	13,079	12,398	63,006
CONTRACT & PROFESSIONAL SVCS	39,524	34,929	40,167	25,893
MAINTENANCE & REPAIR	13,842	14,694	29,922	8,140
TRANSFER TO OTHER FUNDS	25,806	40,824	35,566	26,286
OTHER FINANCING USES	1,665	4,812	10,500	13,500
TOTAL	\$1,564,303	\$1,531,178	\$1,557,073	\$1,743,533

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 2024-25

- Conduct training for patrol officers in responding to animal bite calls for service.
- Provide Civilian Leadership Training to the Senior Animal Control Officer.
- Both Animal Control Officers will attend the 2024 Texas Unites for Animals Conference in Austin, TX. This training will satisfy their annual training hours and will certify the newest Animal Control Officer.

ACCOMPLISHMENTS IN FY 2023-24

- Conducted training for patrol officers in responding to animal bite calls for service.
- Evaluated and revised several animal-related City Ordinances.
- Animal Control Officer Monica Jones joined the Department.
- Created office space in the Police Department for the Animal Control Officers.



KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Animals impounded	1,400	1,500	588	1,000
Calls for service answered	2,500	2,700	3,788	3,500
Animal bite reports taken	35	38	40	40
Animal traps placed	45	60	55	55

POLICE ANIMAL CONTROL

BUDGET HIGHLIGHTS FY 2024-25

- Tri-City Animal Shelter - \$423,175

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.

PERSONNEL SUMMARY	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 REVISED	FY 24-25 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 ACTUAL	FY 23-24 REVISED	FY 24-25 PROPOSED
SALARY AND BENEFITS	\$118,738	\$129,825	\$137,666	\$144,709
SUPPLIES & MATERIALS	1,254	450	2,272	2,050
CONTRACT & PROFESSIONAL SVCS	357,980	407,269	429,055	429,897
TRANSFER TO OTHER FUNDS	7,980	7,980	7,000	4,900
OTHER FINANCING USES	1,582	150	2,000	4,700
TOTAL	\$487,533	\$545,674	\$577,993	\$586,256



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 2024-25

- 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 five alternate crossing guards who can fill in when a full-time crossing guard is absent.

ACCOMPLISHMENTS IN FY 2023-24

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

<i>KEY INDICATORS</i>	<i>FY 2022 ACTUAL</i>	<i>FY 2023 ACTUAL</i>	<i>FY 2024 ESTIMATE</i>	<i>FY 2025 TARGET</i>
Total hours worked	6,867	6,704	6,600	6,600
Recorded incidents (injured students)	0	0	0	0
Crosswalks monitored	13	13	13	13

POLICE SCHOOL CROSSING GUARDS

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- No changes projected.
- Crossing Guard hourly rate is \$15.00 per hour.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
School Crossing Guards (FTE)	3.3	3.2	3.5	3.5
TOTAL	3.3	3.2	3.5	3.5

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$80,763	\$98,762	\$97,475	\$97,475
SUPPLIES & MATERIALS	0	98	2,530	2,530
CONTRACT & PROFESSIONAL SVCS	5,796	5,795	615	615
TOTAL	\$86,559	\$104,655	\$100,620	\$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 2024-25

- 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.

ACCOMPLISHMENTS IN FY 2023-24

- 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 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
COP Patrol hours	4,282.5	4,000	5,000	5,000
Social Media Followers	29,500	30,000	35,000	35,000
Volunteer hours	1,248.5	1,500	2,500	2,500
Prescription Drug take back (lbs.)	400 lbs.	400 lbs.	400 lbs.	400 lbs.
BMV report cards	1,300	1,000	1,200	1,200

POLICE
CRIME PREVENTION

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Increased training by \$3,000 for Officer Arias to attend a Local Government Hispanic Network, an affiliate of ICMA, conference.
- Added funds for CPA banquet (Citizen Police Academy), cut in FY2024, and for holiday events. - \$5,000.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$179,747	\$143,615	\$149,951	\$152,866
SUPPLIES & MATERIALS	3,540	4,247	5,407	8,745
CONTRACT & PROFESSIONAL SVCS	3,640	866	2,975	2,975
TRANSFER TO OTHER FUNDS	4,908	4,908	4,250	3,290
OTHER FINANCING USES	4,653	3,849	5,500	16,100
TOTAL	\$196,488	\$157,485	\$168,083	\$183,976

POLICE

SPECIAL WEAPONS AND TACTICS (SWAT)

PROGRAM DESCRIPTION

The Duncanville SWAT team comprises a select group of highly motivated officers specially equipped and trained to function as a well-organized, efficient, and effective unit in various situations. The SWAT team can provide a planned tactical response to high-risk situations requiring 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 25 activations per year, which is a relatively high when considering the agency’s size, the City’s population and geographical area, and other factors.



GOALS IN FY 2024-25

- Procure and obtain an armored vehicle.
- Continue annual contributions for SERF (SWAT Equipment Replacement Fund) to ensure access to new technologies and necessary life-saving equipment.
- Pursue funding sources to allow additional SWAT personnel to have take-home vehicles to decrease their response time to critical incidents.

ACCOMPLISHMENTS IN FY 2023-24

- Obtained a new SWAT van.
- Team attended a weeklong, federally funded, training course focusing on responding to critical incidents involving explosive devices.
- Team members attended various training courses throughout the year that covered various topics.
- Team provided Active Shooter training to the entire Duncanville Police Department, Duncanville Independent School District Police Department, and agents with the Drug Enforcement Agency.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Activations	19	28	28	25
Total Team Training Hours	1,976	2,000	2,182	2,100

POLICE
SPECIAL WEAPONS AND TACTICS (SWAT)

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$83,000 – Annual contribution to the SWAT Equipment Replacement Fund (SERF) to ensure a predictable and “flat” budget. This allows SWAT to have continued access to necessary life-saving equipment.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>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 in the total City employee count.

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$1,040	\$33,744	\$47,465	\$48,730
SUPPLIES & MATERIALS	0	33,405	7,950	9,700
CONTRACT & PROFESSIONAL SVCS	0	300	450	450
MAINTENANCE & REPAIR	0	1,865	3,205	3,205
TRANSFER TO OTHER FUNDS		0	75,000	83,000
OTHER FINANCING USES	0	24,658	11,979	29,279
TOTAL	\$1,040	\$93,972	\$146,049	\$174,364

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 records. 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) and uploading them to a publicly accessible database.

GOALS IN FY 2024-25

- Continue to transfer files onto an electronic database to become more efficient in Records Management and Public Information.
- Developing Standard Operating Procedures (SOPs).
- Continue to work with City of DeSoto and the Southwest Regional Communications Center (SWRCC) to implement a new CAD/RMS system. (Computer Aided Dispatch/Records Management System).

ACCOMPLISHMENTS IN FY 2023-24

- Newly designed and renovated office.
- The VIN (68A) inspection program had a reduction in the issuance of refunds due to a more efficient and customer service-friendly process.



KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
National Incident-Based Reporting System (NIBRS) Approval Rating	88.63%	98%	96%	96%
Open Records	1,631	2,172	2,758	2,900
Solicitor Permits	24	20	5	5

POLICE RECORDS

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for general employees.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Added a part-time Data Forensic Technician position - \$26,200. Digital evidence must be handled, stored, and preserved according to rigorous legal standards. Evidence collection and maintenance must be properly executed for the information to be admissible in court. This position will also handle Open Record Requests for body and dash camera footage. It takes a great deal of time to redact footage. Currently, it falls to the Administrative Lieutenant who also oversees the implementation of the regional CAD/RMS systems and grants for the department.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
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
Part-Time Data Forensic Technician	0.0	0.0	0.0	0.5
TOTAL	4.0	4.0	4.0	4.5

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$288,338	\$343,386	\$352,412	\$378,207
SUPPLIES & MATERIALS	880	2,822	3,600	6,966
CONTRACT & PROFESSIONAL SVCS	5,592	344	5,980	6,055
UTILITIES	900	144	1,150	1,150
TRANSFER TO OTHER FUNDS	13,644	13,504	11,500	10,020
OTHER FINANCING USES	720	2,226	4,000	6,510
TOTAL	\$310,074	\$362,426	\$378,642	\$408,908

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 2024-25

- Conduct State Mandated ALERRT (Advanced Law Enforcement Rapid Response Training) training department wide.
- 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. Implement a pay stipend for Field Training Officers to incentivize this crucial position and to be competitive with surrounding agencies.

ACCOMPLISHMENTS IN FY 2023-24

- Conducted department-wide Active Shooter training.
- Brought Internal Affairs and Hiring up to date with Record Retention requirements.
- Gained access to TCOLE (Texas Commission on Law Enforcement) Secure Share to streamline background investigations.
- Hired seven Police Officers.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Recruits hired	6	6	8	10
Internal training hours	600	580	600	650
Backgrounds completed	60	56	60	65

**POLICE
SPECIAL SERVICES**

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- FY 2024 budget had a budget reduction in ammunition. FY 2025 assumes reinstatement of the budget reduction in the supplies and materials category.
- The Other Financing Uses category includes training, such as department training and basic academy training for new recruits. The FY 2024 budget incorporated budget reductions. FY 2025 the reductions were reinstated and the number of projected recruits for basic academy doubled from 4 to 8 at \$3815 a person.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 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 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$314,760	\$261,111	\$272,571	\$281,319
SUPPLIES & MATERIALS	40,842	128,442	89,008	108,708
CONTRACT & PROFESSIONAL SVCS	7,885	8,077	13,058	15,298
MAINTENANCE & REPAIR	0	0	900	900
TRANSFER TO OTHER FUNDS	441	440	440	0
OTHER FINANCING USES	50,305	44,745	36,407	81,689
TOTAL	\$414,234	\$442,814	\$412,383	\$487,913

PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION

PROGRAM DESCRIPTION

The Public Works Administration Division is responsible for the administration and general management of the day-to-day operational activities associated with Utility Water and Wastewater Operations, 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.

Additionally, the division provides oversight to public projects by executing the Capital Improvement Plan for alley, drainage, streets, and utilities; and providing construction management and inspections.

GOALS IN FY 2024-25

- Provide construction management, inspection, and complete the following projects:
 - Cherry Center Alley Phase 2 from Forest Ln. to Alexander Ave.
 - FY24 Pipe bursting
 - Camp Wisdom West/Forest Hills ADA Ramp Improvements
 - FY 25 Pipe bursting
- Provide construction management and inspection of the following upcoming projects:
 - Cedar Ridge Drive Reconstruction
 - Duncanville Service Center Renovation

ACCOMPLISHMENTS IN FY 2023-24

- Provided construction oversight and inspection of completed CIP projects:
 - Duncanville Fire Station No. 271
 - Ten Mile Creek Retaining Wall and Drainage Improvements
 - Wren Ave. from Oriole Blvd. to Winding Trail and Oriole Blvd I-20 Aerial Crossing Water Improvements
 - 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.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
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

PUBLIC WORKS
PUBLIC WORKS ADMINISTRATION

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Unfunded the Engineering Technician position. Staff is pursuing outsourcing this function.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Assistant Director of Public Works	0.5	1.0	1.0	1.0
Construction Inspector	1.0	1.0	1.0	1.0
Director of Public Works	0.5	1.0	1.0	1.0
Engineering Technician	0.5	1.0	1.0	0.0
Executive Assistant	0.5	1.0	1.0	1.0
TOTAL	3.0	5.0	5.0	4.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$283,754	\$417,824	\$536,277	\$493,367
SUPPLIES & MATERIALS	5,334	5,154	11,673	12,461
CONTRACT & PROFESSIONAL SVCS	42,029	45,281	19,215	18,537
MAINTENANCE & REPAIR	3,808	1,650	2,288	2,288
CAPITAL OUTLAY	0	0	0	0
TRANSFER TO OTHER FUNDS	2,841	2,840	2,840	0
OTHER FINANCING USES	4,339	2,693	8,970	32,000
TOTAL	\$342,105	\$475,441	\$581,263	\$558,653

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 2024-25

- Update pavement condition assessments of roadway, alley, and sidewalk surfaces.
- Apply micro-surfacing to rejuvenate streets located throughout the City.
- Invest in training and development for staff to improve efficiency and effectiveness.
- Improve customer service by reducing response times to citizen requests.

ACCOMPLISHMENTS IN FY 2023-24

- Constructed ADA ramps and repaired sidewalks on Alexander Ave., Acton Ave., Walnut St., San Juan Dr., and Bella St.
- Milled and overlaid sections of West Redbird Lane Wren Ave., Husted St., Rolling Ridge Ln., Naples Dr., S. Greenstone Ln. McMurray Ave., Van Rowe Ave., and Shady Trail.

KEY INDICATORS	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATE	FY 24-25 TARGET
Square yards of pavement milled and overlaid	18,022	20,000	22,000	24,000
Square yards of pavement micro-surfaced	130,835	130,000	140,000	150,000
Sidewalks/ADA ramps constructed or replaced	34 ramps and 46 sidewalk repairs	40 ramps and 50 sidewalk repairs	50 ramps and 60 sidewalk repairs	50 ramps and 60 sidewalk repairs
Pavement replacement	2 aerial streets	2 aerial streets	2 aerial streets	2 aerial streets

PUBLIC WORKS

STREETS

BUDGET HIGHLIGHTS FY 2024-25

- \$1.7 million – Street projects such as Mill and Overlay, Micro-Surfacing, and Concrete Slab Replacement and Lifting.

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- FY 2025 Proposed Budget includes full funding of 14 full-time employees. Two positions remain authorized but unfunded. The department continues to experience vacancies and therefore budget aligns with historical spend. This allows for funds to be used in other needed areas.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
Administrative Assistant	0.5	0.0	0.0	1.0
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$832,358	\$768,863	\$872,508	\$933,463
SUPPLIES & MATERIALS	129,759	99,477	235,407	245,851
CONTRACT & PROFESSIONAL SVCS	1,631,592	660,337	1,778,162	1,783,476
MAINTENANCE & REPAIR	3,900	4,095	4,310	5,110
UTILITIES	172,120	106,646	392,710	392,710
TRANSFER TO OTHER FUNDS	123,636	115,296	95,140	93,380
OTHER FINANCING USES	847	1,500	8,000	8,000
TOTAL	\$2,894,212	\$1,756,214	\$3,386,237	\$3,461,990

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 “ITS” infrastructure has almost seven hundred IP addressable devices along with an advanced traffic management system software. 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 2024-25

- 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.
- Continue all preventive maintenance programs regarding traffic signals, signs, and markings.

ACCOMPLISHMENTS IN FY 2023-24

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

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Traffic Cabinet Replacement (35 total)	3	0	3	3
Re-Wire of Signalized Intersection (37 total)	4	3	0	3
Replace Street Name Signs	212	212	212	212
School Zone Flasher Operational Readiness	99.74%	99.69%	99.00%	99.00%
Traffic Signal Operational Readiness	99.27%	99.17%	99.00%	99.09%

PUBLIC WORKS
TRAFFIC OPERATIONS

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- \$187,229 increase in signal maintenance services.
- \$15,900 increase in traffic cabinet replacements due to cost of materials. It assumes 3 replacements a year.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 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 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$316,128	\$293,838	\$341,372	\$354,804
SUPPLIES & MATERIALS	212,964	248,367	308,988	286,411
CONTRACT & PROFESSIONAL SVCS	328,442	363,311	325,370	512,599
MAINTENANCE & REPAIR	33,536	26,604	36,326	57,088
UTILITIES	115,760	170,135	22,221	23,324
CAPITAL OUTLAY	40,500	37,350	46,500	62,400
TRANSFER TO OTHER FUNDS	26,454	31,997	27,084	24,564
OTHER FINANCING USES	2,536	1,964	2,691	5,282
TOTAL	\$1,076,319	\$1,173,565	\$1,110,552	\$1,326,472

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.

GOALS IN FY 2024-25

- Replace the current 36-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.
- Replace aging vehicles which will provide for more efficient vehicles and reduce maintenance costs.

ACCOMPLISHMENTS IN FY 2023-24

- Provided 24/7 vehicle and equipment support for Police, Fire, Streets, Water/Wastewater during the Winter Storm from 1/14/24 to 1/16/24.
- Maintained fueling station to meet Texas Commission on Environmental Quality requirements.
- Achieved the following operation readiness rates:
 - Patrol Vehicles (87.3%)
 - Fire Apparatus (86.1%)
 - Ambulances (82.2%)
 - Backhoe (91.8%)
 - F-350 and F-450 (92.1%)

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Operational Readiness – Patrol Vehicles	83.3%	80.3%	80%	95%
Operational Readiness – Fire Apparatus	74.9%	83.8%	82%	95%
Operational Readiness – Ambulance	85.0%	76.1%	75%	95%
Operational Readiness – Backhoe	97.9%	92.4%	95%	95%
Operational Readiness – F-350 & F-450 Trucks	97.8%	90.9%	92%	95%

PUBLIC WORKS
EQUIPMENT SERVICES

BUDGET HIGHLIGHTS FY 2024-25

- \$414,750 – Outsourced vehicle and equipment repair.
- \$315,000 – Gasoline and Diesel Fuel

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i> <i>ACTUAL</i>	<i>FY 22-23</i> <i>ACTUAL</i>	<i>FY 23-24</i> <i>REVISED</i>	<i>FY 24-25</i> <i>PROPOSED</i>
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i> <i>ACTUAL</i>	<i>FY 22-23</i> <i>ACTUAL</i>	<i>FY 23-24</i> <i>REVISED</i>	<i>FY 24-25</i> <i>PROPOSED</i>
SALARY AND BENEFITS	\$321,160	\$354,983	\$336,891	\$351,010
SUPPLIES & MATERIALS	351,303	438,962	426,156	355,534
CONTRACT & PROFESSIONAL SVCS	324,109	444,166	417,113	441,953
MAINTENANCE & REPAIR	126,743	139,004	151,500	153,010
UTILITIES	0	183	324	420
TRANSFER TO OTHER FUNDS	9,642	12,718	8,657	7,717
OTHER FINANCING USES	1,798	2,300	300	6,150
TOTAL	\$1,134,757	\$1,392,316	\$1,340,941	\$1,315,795

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 2024-25

- Replace generator at City Hall and Police Station.
- Replace wall pack light fixtures at the Library and Recreation Center with LED fixtures.
- Replace furniture in Court and Utility Billing area.
- Assist with Service Center renovation project.

ACCOMPLISHMENTS IN FY 2023-24

- Completed all emergency foundation and plumbing repairs at Fire Station 2.
- Replaced 8 HVAC units on roof of 103 E. Wheatland City Hall Annex building.
- Replaced the roof at 103 E. Wheatland Rd. City Hall Annex building.
- Replaced carpet in 7 offices and hallways at Fire Station 2 Administration.
- Assisted with the remodel of Police Station records area.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Building Maintenance Requests Fulfilled	3,250	3,269	3,300	3,412
City Buildings Maintained	8	8	9	10
Other facilities (Pavilions, park restrooms, etc.)	32	32	33	34

PUBLIC WORKS
BUILDING MAINTENANCE

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Increased Electric Utility cost by \$5,000.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
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	1.7	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	6.7	7.0	7.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$385,327	\$426,582	\$430,017	\$461,710
SUPPLIES & MATERIALS	33,474	34,738	36,467	38,667
CONTRACT & PROFESSIONAL SVCS	273,650	229,263	326,636	315,845
MAINTENANCE & REPAIR	33,509	43,828	60,860	66,495
UTILITIES	71,453	97,202	188,359	196,280
CAPITAL OUTLAY	17,435	0	0	0
TRANSFER TO OTHER FUNDS	6,888	5,677	4,991	3,431
TOTAL	\$821,735	\$837,290	\$1,047,330	\$1,082,428

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 2024-25

- Purchase and implement new Fire & EMS Records Management System.
- In partnership with SWRCC (Southwest Regional Communications) and the City of DeSoto, dispatch, obtain a new CAD (Computer Aided Dispatch) software system.
- Complete the revision of policies in Lexipol to meet best practice standards.

ACCOMPLISHMENTS IN FY 2023-24

- Completion of Fire Station 271.
- Completed promotional testing for Battalion Chief, Captain and Engineer positions.
- Finalized completion and implementation of P-25 radios.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Maintain compliance with Texas Commission on Fire Protection (TCFP) and Texas Department of State Health Services (DSHS) guidelines	2	2	2	2
Conduct Civil Service Entrance Exam for staffing requirements	3	3	3	3
Provide Promotional Testing for promotional opportunities	2	2	2	2
Conduct monthly test (weather permitting) of Outdoor Warning Siren System	12	12	12	12
Total Fire Department Cost to each citizen per year	\$190.96	\$202.28	\$202.28	\$223.73

FIRE
FIRE ADMINISTRATION

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for general employees.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Regional Training Officer shared with DeSoto and Cedar Hill increased by \$5,000.
- In FY 24, one-time cost for Fire Chief search and Operational Analysis.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i> <i>ACTUAL</i>	<i>FY 22-23</i> <i>ACTUAL</i>	<i>FY 23-24</i> <i>REVISED</i>	<i>FY 24-25</i> <i>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</i> <i>ACTUAL</i>	<i>FY 22-23</i> <i>ACTUAL</i>	<i>FY 23-24</i> <i>REVISED</i>	<i>FY 24-25</i> <i>PROPOSED</i>
SALARY AND BENEFITS	\$494,795	\$451,325	\$453,306	\$473,104
SUPPLIES & MATERIALS	7,950	2,423	5,220	63,986
CONTRACT & PROFESSIONAL SVCS	131,084	129,196	133,028	72,389
MAINTENANCE & REPAIR	2,217	6,578	26,358	150
UTILITIES	36,979	36,825	44,230	44,230
TRANSFER TO OTHER FUNDS	2,361	2,360	2,360	0
OTHER FINANCING USES	14,299	15,255	20,920	22,075
TOTAL	\$689,685	\$643,963	\$685,422	\$675,934

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 2024-25

- 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.
- Deputy Fire Marshal to obtain Fire Investigator certification.

ACCOMPLISHMENTS IN FY 2023-24

- Deputy Fire Marshal obtained his Inspector, Plans Examiner, and Fire Life Safety Educator certifications and is now performing inspections and reviewing plans.
- Ordered Deputy Fire Marshal’s replacement vehicle.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Day Care Inspections	12	12	12	20
Annual Business Inspections	603	246	300	450
Duncanville ISD and Private Schools Inspected	14	0	14	14
Certificate of Occupancies Inspected	161	85	100	100
Comm. Fire Alarm and Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths, Etc.)	12	14	90	90

FIRE FIRE PREVENTION

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- \$18,216 – New Fire & EMS Records Management software.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Deputy Fire Marshal	0.0	1.0	1.0	1.0
Fire Marshal	1.0	1.0	1.0	1.0
TOTAL	1.0	2.0	2.0	2.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$221,245	\$281,741	\$308,090	\$341,323
SUPPLIES & MATERIALS	5,593	7,177	9,197	34,146
CONTRACT & PROFESSIONAL SVCS	11,923	8,398	21,912	11,577
MAINTENANCE & REPAIR	126	0	600	600
CAPITAL OUTLAY	0	0	0	0
TRANSFER TO OTHER FUNDS	10,800	10,799	8,965	7,085
OTHER FINANCING USES	3,454	4,141	6,527	7,675
TOTAL	\$253,141	\$312,251	\$355,291	\$402,406

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 2024-25

- Receive replacement Brush Truck and place into service.
- Continue best practices for cancer prevention and Firefighter health and safety.
- Implement (4) four-man engine crews as per NFPA (National Fire Protection Association) 1710 recommendation.

ACCOMPLISHMENTS IN FY 2023-24

- Six (6) Firefighters received certification in Wildland Urban Interface Firefighting.
- Four (4) Firefighters deployed with TIFMAS (Texas Intrastate Fire Mutual Aid System) on Wildland Fires.
- Ordered replacement Brush Truck apparatus.
- Ordered and received replacement Battalion Chief vehicle.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
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	749.19	764.42	754.72	754.72
Total Calls for Fire Department Service	7,124	7,030	7,200	7,400

FIRE SUPPRESSION

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Supplies increased one-time in FY 2024 to purchase gear damaged in warehouse fire.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 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 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$4,050,707	\$4,629,598	\$4,643,595	\$4,804,281
SUPPLIES & MATERIALS	73,671	126,737	182,733	148,173
CONTRACT & PROFESSIONAL SVCS	43,219	38,227	99,191	92,601
MAINTENANCE & REPAIR	56,448	54,665	93,939	80,939
TRANSFER TO OTHER FUNDS	145,551	154,224	129,470	123,770
OTHER FINANCING USES	34,958	38,766	39,330	43,870
TOTAL	\$4,404,554	\$5,042,217	\$5,188,258	\$5,293,634

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.



GOALS IN FY 2024-25

- Place two new Osage ambulances into service.
- Integrate the new CAD system with the current patient care report system.
- Complete implementation process of Pulsara which is the State mandated system for communications between EMS and hospital providers.

ACCOMPLISHMENTS IN FY 2023-24

- Purchased a third MICU ambulance.
- Will receive the two (2) Osage replacement ambulances in August of 2024.
- Submitted for Texas Ambulance Supplemental Payment Program through the State of Texas for FY23.
- Ordered and received EMS Chief replacement vehicle.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Total EMS Calls	5,044	5,108	5,200	5,300
Total Transports	2,359	2,358	2,400	2,500
Average of EMS Calls Per Day	13.82	13.99	14.27	14.52
Total Number of COVID responses	90	90	60	60

FIRE
ADVANCED LIFE SUPPORT

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Increased contractual services by \$80,000 for EMS billing fees. This is not a new expense, however in FY 2024 it was accounted for as a reduction in revenues. In FY 2025 and moving forward the expense will be accounted for in this budget.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 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 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$1,420,323	\$1,263,835	\$1,408,711	\$1,522,387
SUPPLIES & MATERIALS	85,700	121,433	133,403	138,768
CONTRACT & PROFESSIONAL SVCS	149,749	150,084	114,302	224,495
MAINTENANCE & REPAIR	10,847	18,944	24,920	25,920
UTILITIES	0	2,119	2,220	2,220
CAPITAL OUTLAY	0	0	0	0
TRANSFER TO OTHER FUNDS	112,803	123,055	103,172	99,412
OTHER FINANCING USES	7,860	6,996	9,655	9,305
TOTAL	\$1,787,283	\$1,686,466	\$1,796,383	\$2,022,507

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 2024-25

- Make the part-time Emergency Management Specialist position, shared with Best Southwest Cities, a full-time position.
- Submit a state or federal grant to update the City’s outdoor warning siren system.
- Provide in-person EOC training to City staff in all four Best Southwest Partnership cities.

ACCOMPLISHMENTS IN FY 2023-24

- Submitted Residential Safe Room Rebate Program grant through FEMA’s Hazard Mitigation Grant Program for all four BSW cities, awaiting final award decision from FEMA.
- Presented a class on the Duncanville Fieldhouse Child Reunification and Family Assistance Center at multiple conferences throughout the state and in California.
- Held the Best Southwest Active Shooter Summit for over 400 police, fire, emergency management, IDS, dispatch, hospital and other public safety agencies.
- Added a part-time Regional Emergency Management Specialist position.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Maintain/ update emergency plans and annexes for the 4 BSW Regional Cities.	8	15	7	7
Provide emergency preparedness information to public via City communications and EM events.	4	4	8	10
Provide EOC emergency training or real event coordination to the 4 BSW Regional Cities.	7	13	12	15
Submit and/or maintain awarded state and federal grant applications for funding to the 4 BSW cities.	5	3	3	4

FIRE
REGIONAL EMERGENCY MANAGEMENT

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for Full-Time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- With the support of the other Best Southwest cities, promote the part-time specialist to full-time. The City shares the expenses with the three Best Southwest cities with each sharing 25%.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i> <i>ACTUAL</i>	<i>FY 22-23</i> <i>ACTUAL</i>	<i>FY 23-24</i> <i>REVISED</i>	<i>FY 24-25</i> <i>PROPOSED</i>
Regional Emergency Manager	1.0	1.0	1.0	1.0
Regional Emergency Management Specialist (FTE)	0.0	0.5	0.5	1.0
TOTAL	1.0	1.5	1.5	2.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i> <i>ACTUAL</i>	<i>FY 22-23</i> <i>ACTUAL</i>	<i>FY 23-24</i> <i>REVISED</i>	<i>FY 24-25</i> <i>PROPOSED</i>
SALARY AND BENEFITS	\$115,843	\$117,637	\$171,534	\$210,443
SUPPLIES & MATERIALS	6,507	6,278	11,900	11,570
CONTRACT & PROFESSIONAL SVCS	1,678	1,385	2,508	1,723
MAINTENANCE & REPAIR	0	0	1,000	1,000
TRANSFER TO OTHER FUNDS	4,398	4,400	3,767	3,167
OTHER FINANCING USES	3,499	4,303	6,520	6,720
TOTAL	\$131,925	\$134,003	\$197,229	\$234,623



Duncanville

City of Champions

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UTILITY FUND

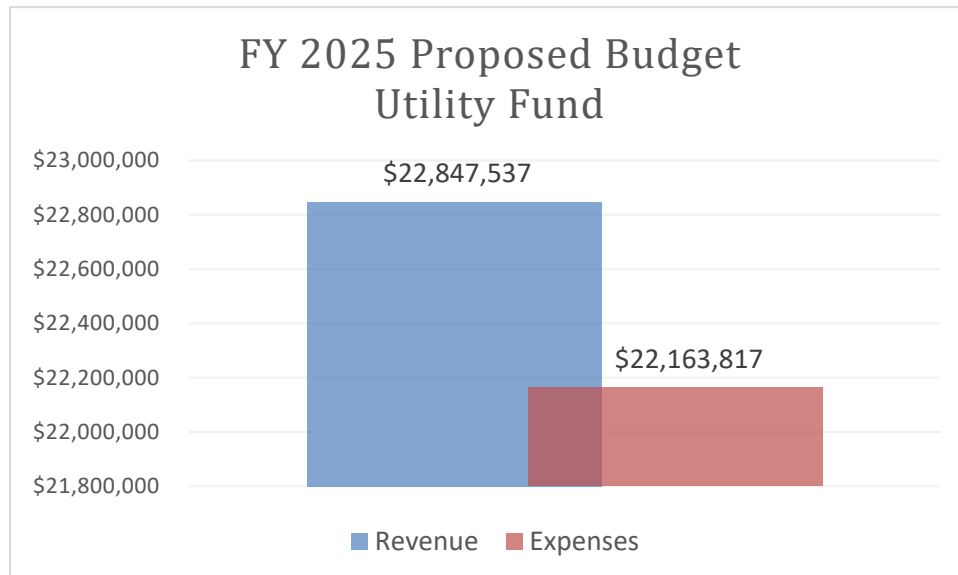
The Utility Fund is an enterprise fund and is 100% supported by water and wastewater fees charged to consumers. There are 3 divisions within the fund supported by 32 full-time equivalent employees; Utilities Administration and Engineering, Water/Sewer Operations, and the Utility Customer Service also known as Utility Billing.

REVENUE HIGHLIGHTS

A rate increase will be proposed for FY 2024-2025, for the 3rd 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: \$120.42, an \$8.14 increase per month based on 6,000 GAL.
 Residential, Senior: \$108.38, a \$7.33 increase per month based on 6,000 GAL.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$22,163,817, an increase of \$3,011,765 (15.7%) from the FY 2023-24 Adopted Budget. In FY 2024 the funding support for Water/Wastewater CIP projects was budgeted at \$2,000,000, with the expectation of pursuit of Revenue Bonds for debt. However, this did not occur, and FY 2024-25 proposes \$5.25 million in support of CIP projects without debt and without using fund balance resources. A total of \$4.1 million is budgeted for Dallas Water Utilities wholesale water purchases and \$5 million for projected Trinity River Authority cost of wastewater treatment services.



FY 2024-2025 PROPOSED BUDGET



002 - WATER/SEWER UTILITY FUND PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25	% CHANGE OVER ADOPTED
Revenue						
53 - FINES & FEES	\$3,640	\$4,270	\$4,000	\$4,000	\$4,000	0.00%
54 - INTERGOV REVENUES	23,733	0	600	600	600	0.00%
55 - INTEREST	16,543	268,328	17,100	17,100	105,100	514.62%
57 - CHARGES FOR SERVICES	18,662,293	19,521,973	21,061,642	21,061,642	22,670,060	7.64%
59 - OTHER SOURCES	320,477	173,992	70,777	70,777	67,777	-4.24%
Revenue Total	\$19,026,685	\$19,968,563	\$21,154,119	\$21,154,119	\$22,847,537	8.01%
Expense						
60 - SALARY AND BENEFITS	\$733,635	\$2,027,664	\$2,351,735	\$2,326,735	\$2,416,416	2.75%
72 - SUPPLIES & MATERIALS	308,060	426,083	705,528	665,528	636,704	-9.75%
73 - CONTRACT & PROF SVCS	9,258,438	9,890,983	10,141,222	10,206,222	10,522,103	3.76%
74 - MAINT & REPAIR SVCS	294,618	279,096	391,900	391,900	426,800	8.91%
75 - UTILITIES	91,531	78,032	124,220	124,220	103,352	-16.80%
77 - DEBT SERVICES	96,047	96,047	0	0	0	0.00%
78 - TRANSFER TO FUNDS	7,527,476	8,999,474	5,422,998	8,422,998	8,036,192	48.19%
79 - OTHER FINANCING USES	6,994	11,325	14,450	14,450	22,250	53.98%
Expense Total	\$18,316,800	\$22,172,571	\$19,152,053	\$22,152,053	\$22,163,817	15.73%
REVENUES OVER/(UNDER) EXPENSES	\$709,885	(\$2,204,008)	\$2,002,067	(\$997,934)	\$683,720	
BEGINNING WORKING CAPITAL BALANCE		\$14,657,302	\$10,760,534	\$12,453,294	\$11,455,360	
ENDING WORKING CAPITAL BALANCE PROJECTED	\$14,657,302	\$12,453,294	\$12,762,600	\$11,455,360	\$12,139,080	
Targeted Reserve - 60 Days (16%)		\$3,644,806		\$3,641,433	\$3,643,367	
Excess Amount Over Reserve		\$8,808,488		\$7,813,927	\$8,495,713	

Ending Fund Balance per FY 22 Annual Financial Report

Working Capital for the purpose of the "fund balance" is Current Assets minus Current Liabilities minus the balance within the Utility CIP Fund. The Annual Report consolidates the 2 funds.



Duncanville

City of Champions

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PUBLIC WORKS
UTILITIES ADMINISTRATION

PROGRAM DESCRIPTION

The Utilities Administration overlaps with Public Works Administration as the Director of Public Works has oversight of both. The City funds an Engineer Manager and Engineer in Training under this division. This division is funded from the Utility Fund.

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, works with the construction inspector for inspections, plats, and City Right-of-Way permits; 3) GIS mapping of the City’s infrastructure and preparing and updating City maps.

GOALS IN FY 2024-25

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

ACCOMPLISHMENTS IN FY 2023-24

- Managed construction of road, water, sewer, and drainage replacement/reconstruction for the following projects:
 - Ten Mile Creek Retaining Wall and Drainage Improvements
 - Wren Ave. and Oriole Blvd. Water Main Replacement
 - Swan Ridge Dr. Reconstruction & Utility improvements
 - Cherry Center Alley Phase 1 Reconstruction

PUBLIC WORKS
UTILITIES ADMINISTRATION

BUDGET HIGHLIGHTS FY 2024-25

- \$45,000 – Design Review services with Professional Engineer.

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- FY 2025 Proposed Budget assumes full staff, though the engineering positions have been vacant since November 2022.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Assistant Director of Public Works	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
Director of Public Works	0.5	0.0	0.0	0.0
Engineering Technician	0.5	0.0	0.0	0.0
Executive Assistant	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 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$270,128	\$30,964	\$160,511	\$222,554
SUPPLIES & MATERIALS	2,174	6,747	5,912	6,702
CONTRACT & PROFESSIONAL SVCS	55,170	125,102	92,363	67,213
MAINTENANCE & REPAIR	3,272	0	0	0
TRANSFER TO OTHER FUNDS	576	40,580	20,580	0
OTHER FINANCING USES	1,403	775	1,300	3,500
TOTAL	\$332,723	\$204,169	\$280,666	\$299,969

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 2024-25

- 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.

ACCOMPLISHMENTS IN FY 2023-24

- 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.
- Continued the hands-on training program for all Utilities personnel to improve their knowledge and skill set in our water and wastewater field operations.

KEY INDICATORS	FY 21-22 ACTUAL	FY 22-23 ACTUAL	FY 23-24 ESTIMATE	FY 24-25 TARGET
Fire Hydrants Replaced	11	1	3	15
Average Daily Pumping	5,123,167	5,098,649	5,100,000	5,200,000
Peak Daily Consumption	8,667,000	8,667,000	8,700,000	8,600,000
Total Pumping (1,000 Gallons)	1,869,956	1,861,007	1,861,000	1,800,000
Valves Exercised	257	163	250	500
Water Loss Percentage due to leaks, meter inaccuracies, etc. (State average is 18%)	9%	21%	15%	15%
Later Lines Repaired	22	11	15	25

PUBLIC WORKS
WATER AND SEWER OPERATIONS

BUDGET HIGHLIGHTS FY 2024-25

- \$4.1 Million – Projected water purchase from Dallas Water Utilities.
- \$5.0 Million – Projected expenditure for wastewater treatment with Trinity River Authority

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$1,162,546	\$1,363,692	\$1,514,264	\$1,526,955
SUPPLIES & MATERIALS	228,685	423,121	562,766	530,328
CONTRACT & PROFESSIONAL SVCS	8,955,057	9,509,362	9,881,838	10,255,369
MAINTENANCE & REPAIR	178,347	177,874	223,900	250,800
UTILITIES	91,531	78,032	124,220	103,352
TRANSFER TO OTHER FUNDS	148,668	146,722	267,209	256,805
OTHER FINANCING USES	5,102	10,549	10,100	14,300
TOTAL	\$10,769,937	\$11,709,353	\$12,584,297	\$12,937,909

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 2024-25

- Purchase new vehicles that are better suited for job duties within the Utility Customer Service Department.
- Provide input on how to design and remodel the Utility Customer office with new furniture and chairs.
- Continue to assist the Public Works Department with the research of proposals and availability on implementing the Advanced Metering Infrastructure (AMI) system to replace all city meters.
- Upgrade each Credit Card terminal to latest Tyler Credit Card machine model.

ACCOMPLISHMENTS IN FY 2023-24

- Executed the FY23-24 Water, Sewer, and Garbage rate increases, to support the cost of services.
- Upgraded the Tyler Munis Cashiering model to the most current version.
- The Utility Billing Coordinator position was restructured and replaced with the new Utility Billing Supervisor position.

<i>KEY INDICATORS</i>	<i>FY 2022 ACTUAL</i>	<i>FY 2023 ACTUAL</i>	<i>FY 2024 ESTIMATE</i>	<i>FY 2025 TARGET</i>
Bills	152,292	151,528	151,664	151,724
Delinquency Notices Issued	33,202	34,311	34,271	34,176
Re-Reads Conducted	31,311	32,876	32,836	32,686

FISCAL SERVICES
UTILITY CUSTOMER SERVICE OFFICE

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Removed \$500,000 transfer to Meter Replacement Fund. We will revisit this transfer in the future when AMI is implemented.
- Paymentus (phone payment system) is not supported by Tyler products and will end after December 2024. Contractual services reduced by \$30,000.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
Utility Billing Supervisor	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 Technician	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</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$595,301	\$633,008	\$651,960	\$666,907
SUPPLIES & MATERIALS	77,200	61,802	96,850	99,675
CONTRACT & PROFESSIONAL SVCS	248,211	256,519	232,021	199,521
MAINTENANCE & REPAIR	112,999	101,222	168,000	176,000
UTILITIES	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
TRANSFER TO OTHER FUNDS	21,492	1,022,139	527,734	33,524
OTHER FINANCING USES	489	0	3,050	4,450
TOTAL	\$1,055,692	\$2,074,690	\$1,679,615	\$1,180,077



Duncanville

City of Champions

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SANITATION FUND

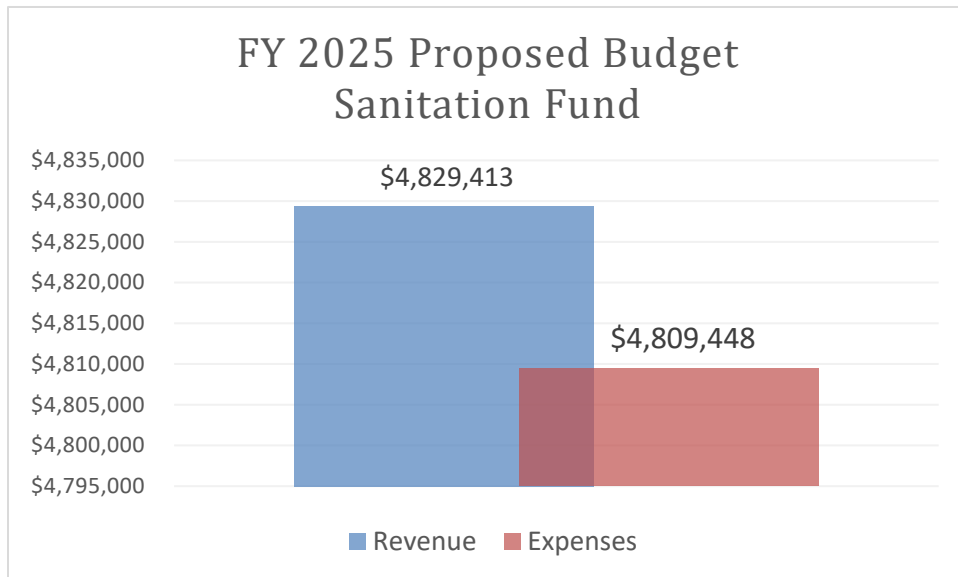
The Sanitation Fund, or commonly referred to as Solid Waste, is an enterprise fund and is 100% supported by garbage collection fees charged to consumers. There are 2 divisions within the fund supported by 5 full-time equivalent employees: Sanitation Administration and Litter Control.

REVENUE HIGHLIGHTS

Total revenues are projected at \$4,829,413 in the FY 2024-2025 budget. Revenues received from residential and commercial garbage collection fees will increase by 5.0% for consumers. Rates are proposed to increase by \$1.38 per month for residential, curbside service, and \$1.73 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. The expected CPI increase for the City’s garbage collection contract is 5.4%. The rate increases are necessary to pass along the increases incurred by the City.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$4,809,448, an increase of \$158,576 (+3.4%) from the FY 2023-24 Adopted Budget. The fund continues to support Alley Reconstruction projects with a transfer of \$200,000 into the Alley CIP Fund. Additionally, this fund supports Hazardous Household clean up events and a 4-person Litter Control crew.



FY 2024-2025 PROPOSED BUDGET



019 - SANITATION FUND PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
55 - INTEREST	0	0	\$500	\$500	\$500
56 - FRANCHISE FEE REV	139,815	280,860	230,000	230,000	230,000
57 - CHARGES FOR SERVICES	4,007,346	4,343,591	4,456,118	4,456,118	4,598,913
59 - OTHER SOURCES	0	0	0	0	0
Revenue Total	\$4,147,161	\$4,624,451	\$4,686,618	\$4,686,618	\$4,829,413
Expense					
78 - TRANSFER TO FUNDS	342,300	150,000	200,000	200,000	200,000
019 - SANITATION NON-ORG Total	\$342,326	\$150,026	\$200,000	\$200,000	\$200,000
19011000 - SANITATION ADMIN					
60 - SALARY AND BENEFITS	\$60,887	\$64,644	\$72,393	\$72,393	\$75,592
72 - SUPPLIES & MATERIALS	1,448	290	298	298	500
73 - CONTRACT & PROF SVCS	3,768,740	3,773,933	4,088,902	4,088,302	4,213,775
74 - MAINT & REPAIR SVCS	0	0	0	0	0
75 - UTILITIES	0	235	356	356	356
76 - CAPITAL OUTLAY	0	0	0	0	0
78 - TRANSFER TO FUNDS	0	0	0	0	0
79 - OTHER FINANCING USES	0	1,182	600	1,200	1,450
19011000 - SANITATION ADMIN Total	\$3,831,076	\$3,840,284	\$4,162,549	\$4,162,549	\$4,291,673
19012000 - LITTER CONTROL CREW					
60 - SALARY AND BENEFITS	\$214,831	\$233,881	\$239,688	\$239,688	\$251,671
72 - SUPPLIES & MATERIALS	12,985	12,507	17,275	17,275	21,035
73 - CONTRACT & PROF SVCS	3,054	3,056	3,655	3,655	15,655
74 - MAINT & REPAIR SVCS	5,224	4,959	10,000	10,000	10,500
76 - CAPITAL OUTLAY	0	0	0	0	0
78 - TRANSFER TO FUNDS	10,620	10,623	17,705	17,705	18,914
79 - OTHER FINANCING USES	0	0	0	0	0
19012000 - LITTER CONTROL CREW Total	\$246,714	\$265,025	\$288,323	\$288,323	\$317,775
Expense Total	\$4,420,116	\$4,255,335	\$4,650,872	\$4,650,872	\$4,809,448
REVENUES OVER/(UNDER) EXPENSES	(\$272,954)	\$369,117	\$35,746	\$35,746	\$19,965
BEGINNING WORKING CAPITAL BALANCE		\$565,884	\$635,552	\$935,001	\$970,747
ENDING WORKING CAPITAL BALANCE PROJECTED	\$565,884	\$935,001	\$671,298	\$970,747	\$990,711

Ending Fund Balance per FY 22 Annual Financial Report

Working Capital for the purpose of the "fund balance" is Current Assets minus Current Liabilities.



Duncanville

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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. It ensures 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 2024-25

- 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.
- Provide two collection service events for Bulk, Brush, Electronic Waste, and Paper Shredding.

ACCOMPLISHMENTS IN FY 2023-24

- Provided quality garbage, recycling, brush and bulk collection, and disposal services to approximately 11,400 Duncanville residential customers.
- 451 participating households disposed of 28,977 pounds of hazardous waste.
- Fall 2023 Operation Clean Duncanville Collection
 - 40 cubic yards of brush collected.
 - 120 cubic yards of bulk waste collected.
 - Electronic waste was also collected.
 - 2 paper shredding trucks supplied.
- Spring 2024 Operation Clean Duncanville Collection
 - 40 cubic yards of brush collected.
 - 80 cubic yards of bulk waste collected.
 - 2 paper shredding trucks supplied.

PUBLIC WORKS
SANITATION ADMINISTRATION

<i>KEY INDICATORS</i>	<i>FY 2022 ACTUAL</i>	<i>FY 2023 ACTUAL</i>	<i>FY 2024 ESTIMATE</i>	<i>FY 2025 TARGET</i>
Fall Operation Clean Duncanville (# Cars)	351	303	430	450
Spring Operation Clean Duncanville (# Cars)	354	354	377	450
Household Hazardous Collection (# Cars)	482	482	451	450
Dallas County Collection Center (# Cars)	44	23	30	60
Grease Roundup (Gallons)	127 gallons	35 gallons	150 gallons	150 gallons

BUDGET HIGHLIGHTS FY 2024-25

- \$4.1 Million – Residential, commercial garbage, and landfill disposal.
- \$54,981 – Hazardous Household Waste events

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Solid Waste Coordinator	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 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$60,887	\$64,644	\$72,393	\$75,592
SUPPLIES & MATERIALS	1,448	290	298	500
CONTRACT & PROFESSIONAL SVCS	3,768,740	3,773,933	4,088,302	4,213,775
UTILITIES	0	235	356	356
OTHER FINANCING USES	0	1,182	1,200	1,450
TOTAL	\$3,831,076	\$3,840,284	\$4,162,549	\$4,291,673

PARKS AND RECREATION LITTER CONTROL

PROGRAM DESCRIPTION

The Litter Control Division is dedicated to reducing litter across Duncanville, focusing on streets, medians, rights of-ways, parks, facility grounds, and outdoor restrooms. The division aims to expand the litter crew team to cover underserved areas and increase the frequency of litter pick-up in high-volume locations. Emphasis will be placed on maintaining cleanliness in parks, including restrooms, ballfields, playgrounds, and pavilions.

In response to the Keep Duncanville Beautiful annual litter survey, which reported a slight increase in litter from 2021 to 2024, the division will undertake increased responsibilities to address these challenges. The litter control crew will assist with encampment cleanups and the removal of illegal dumping sites. Additionally, a new position of Litter Control Crew Leader will be created to provide more oversight and additional training for the team.

The overarching goal is to create a cleaner, safer, and more appealing environment for Duncanville residents, promoting community pride and enhancing the quality of life in the City.

GOALS IN FY 2024-25

- 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.
- Assist Neighborhood Services Department with litter removal.

ACCOMPLISHMENTS IN FY 2023-24

- Removed illegal dumping piles as notified by residents.
- Assisted in filling the gaps in customer service from the solid waste removal contractor.
- Successfully reduced litter in public parks by 12% through increased patrols and engagement initiatives.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Litter index	1.84	1.91	2.01	1.85
Parks serviced	17	17	18	18
Trashed Serviced from Parks (Average)	N/A	271	260	285
Trashed Serviced from Streets (Average)	N/A	72	85	95
Square miles serviced	11.2	11.2	11.2	11.2

**PARKS AND RECREATION
LITTER CONTROL**

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- \$2,625 increase in supplies to cover restocking park restrooms.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 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 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$214,831	\$233,881	\$239,688	\$251,671
SUPPLIES & MATERIALS	12,985	12,507	17,275	21,035
CONTRACT & PROFESSIONAL SVCS	3,054	3,056	3,655	15,655
MAINTENANCE & REPAIR	5,224	4,959	10,000	10,500
CAPITAL OUTLAY	0	0	0	0
TRANSFER TO OTHER FUNDS	10,620	10,623	17,705	18,914
OTHER FINANCING USES	0	0	0	0
TOTAL	\$246,714	\$265,025	\$288,323	\$317,775

FIELDHOUSE FUND

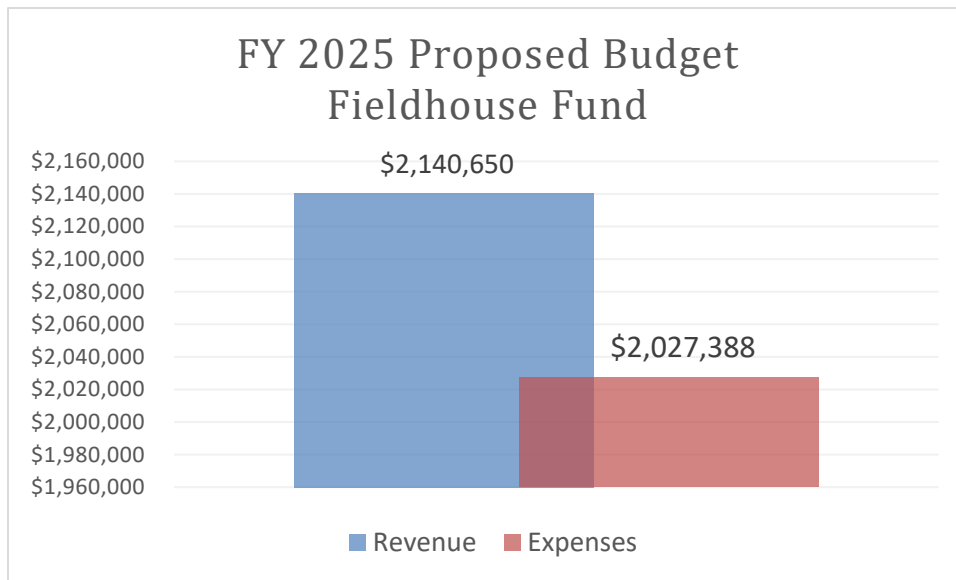
The Fieldhouse Fund is an enterprise fund and is supported by users of the facility, this includes court rentals, after school care and summer camps, tournaments and events. The Fieldhouse is supported by 3 full-time staff and 9.5 full-time equivalent employees.

REVENUE HIGHLIGHTS

Total revenues are projected at \$2,140,650 for the FY 2024-2025 budget. This includes the DCEDC (Duncanville Community Economic Development Corporation) support of the debt in the amount of \$537,950. Approximately 23% of revenue is from beverage and food sales and 23% is from building and court rentals. The remaining revenue is for classes and camp, afterschool programs, and sponsorships.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$2,027,388, an increase of \$7,455 from the FY 2023-24 Adopted Budget. This includes the final debt payment of \$537,950.



FY 2024-2025 PROPOSED BUDGET



456 - FIELDHOUSE PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
53 - FINES & FEES	\$2	\$600	\$0	\$0	\$0
57 - CHARGES FOR SERVICES	1,173,167	1,272,001	1,387,500	1,387,500	1,443,700
58 - TRANSFER FROM FUNDS	515,375	533,775	538,625	538,625	537,950
59 - OTHER SOURCES	123,133	196,816	170,500	170,500	159,000
Revenue Total	\$1,811,676	\$2,003,192	\$2,096,625	\$2,096,625	\$2,140,650
Expense					
60 - SALARY AND BENEFITS	\$528,904	\$569,157	\$573,012	\$573,012	\$622,032
72 - SUPPLIES & MATERIALS	223,142	236,098	292,354	285,354	287,695
73 - CONTRACT & PROF SVCS	378,595	389,940	445,774	452,774	412,144
74 - MAINT & REPAIR SVCS	69,466	44,223	44,754	44,754	48,754
75 - UTILITIES	104,700	100,330	118,564	118,564	115,863
77 - DEBT SERVICES	74,158	540,532	539,125	539,125	538,450
78 - TRANSFER TO FUNDS	3,900	3,900	3,900	3,900	0
79 - OTHER FINANCING USES	1,175	621	2,450	2,450	2,450
Expense Total	\$1,235,724	\$1,884,801	\$2,019,933	\$2,019,933	\$2,027,388
REVENUES OVER/(UNDER) EXPENSES	575,952	118,391	76,692	76,692	113,262

BEGINNING WORKING CAPITAL BALANCE (\$1,873,822) (\$1,373,554) (\$1,755,431) (\$1,678,738)

ENDING WORKING CAPITAL BALANCE
PROJECTED (\$1,873,822) (\$1,755,431) (\$1,296,862) (\$1,678,738) (\$1,565,476)

Ending Fund Balance per FY 22 Annual Financial Report

Working Capital for the purpose of the "fund balance" is Current Assets minus Current Liabilities.

FIELDHOUSE

PROGRAM DESCRIPTION

Duncanville Fieldhouse is the premier home for diverse and exceptional indoor sports, entertainment, fitness, educational 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 & After School programming.



GOALS IN FY 2024-25

- Replace all Fieldhouse entryway glass doors x 8 doors.
- Replace the existing HVAC system.
- Upgrade the secondary Fieldhouse parking lots.
- Upgrade the Grill cooking & serving equipment
- Completion of the Fieldhouse Outdoor Patio Area.
- Explore adding Livestream technology to BB courts.
- Explore adding a hotel stay-to-play program.
- Implement an After School Program.
- Focus on adding new sponsorship partners including a rebrand of the Fieldhouse Mural.

ACCOMPLISHMENTS IN FY 2023-24

- Accepted a 5-year beverage RFP with Coca-Cola SW Beverage including, sponsorship & rebate programs.
- Implemented an in-house merchandise sales program featuring Fieldhouse t-shirts & accessories.
- Added 5 additional programs to the Fieldhouse Programs & Programs line-up, now 14 total partnerships.
- Added a daily table marketing & sponsorship program to the Fieldhouse weekend special events calendar that includes sweet treats, kool-aid pickles, apparel, ACAI bowls, & health & nutrition vendors.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Number of Contracted Annual Events	95	85	109	115
Number of Annual Guests	424,539	418,856	450,000	475,000
Number of Summer Camp Registrations	432	299	325	400
Total Camp Revenue	\$198,799	\$156,819	\$175,000	\$200,000

FIELDHOUSE

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- \$1,425,000 projected cost to replace HVAC system and roof. The Hotel/Motel Tax Fund will cover the expense.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 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	8.3	9.0	9.0
Marketing Specialist (FTE)	0.6	0.8	0.5	0.5
TOTAL	8.8	12.1	12.5	12.5

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$528,904	\$569,157	\$573,012	\$622,032
SUPPLIES & MATERIALS	223,142	236,098	285,354	287,695
CONTRACT & PROFESSIONAL SVCS	378,595	389,940	452,774	412,144
MAINTENANCE & REPAIR	69,466	44,223	44,754	48,754
UTILITIES	104,700	100,330	118,564	115,863
CAPITAL OUTLAY	296,319	0	0	0
DEBT SERVICES	(\$74,158)	\$540,532	\$539,125	\$538,450
TRANSFER TO OTHER FUNDS	3,900	3,900	3,900	0
OTHER FINANCING USES	1,175	621	2,450	2,450
TOTAL	\$1,532,043	\$1,884,801	\$2,019,933	\$2,027,388



Duncanville

City of Champions

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HOTEL/MOTEL 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. The Duncanville Community and Economic Development Corporation (DCEDC) is tasked with oversight of this fund and its uses.

REVENUE HIGHLIGHTS

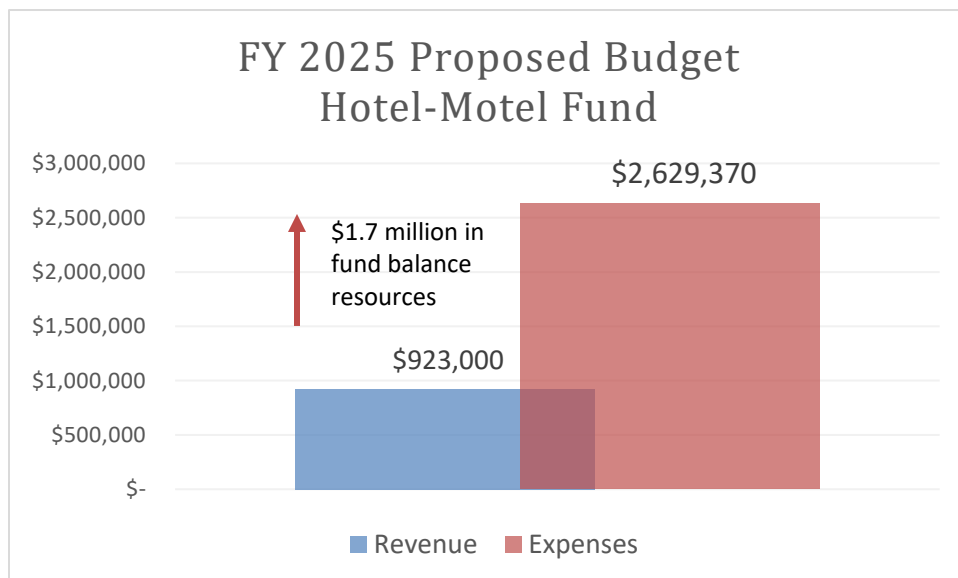
Total revenues are projected at \$923,000.

EXPENDITURE HIGHLIGHTS

FY 2024-25 total expenditures are projected at \$2,629,370. Fund balance resources will be used.

The goals of FY 2025 are:

1. Fund the roof and HVAC system replacement at the Fieldhouse. Projected one-time cost is \$1.4 million.
2. Turn events like July 4th and Christmas into signature, destination events. The DCEDC will oversee the Special Events. Projected funds eligible from Hotel-Motel dollars towards these signature events are \$296,000.
3. Fund the initiatives of the Arts Commission. Texas Tax Code 351 limits funding to the arts at 15% of revenue. Fund up to \$105,000 for the Arts Commission, as events are eligible.
4. Continue to fund annual events and art programs such as GASO (Great American Shootout), Duncanville Chamber of Commerce, Sandra Meadows Tournament, and the Duncanville Community Theatre.



FY 2024-2025 PROPOSED BUDGET



010 - HOTEL TAX FUND PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
51 - SALES & OTHER TAXES	\$843,213	\$1,188,075	\$893,000	\$893,000	\$923,000
55 - INTEREST	0	0	500	500	0
59 - OTHER SOURCES	0	0	0	0	0
Revenue Total	\$843,213	\$1,188,075	\$893,500	\$893,500	\$923,000
Expense					
60 - SALARY AND BENEFITS	\$38,181	\$64,278	\$93,654	\$93,654	\$99,532
72 - SUPPLIES & MATERIALS	0	909	5,150	5,150	7,658
73 - CONTRACT & PROF SVCS	144,984	387,575	700,264	1,033,764	644,459
76 - CAPITAL OUTLAY		0	0	0	1,425,000
78 - TRANSFER TO FUNDS	55,092	31,268	35,616	35,616	449,726
79 - OTHER FINANCING USES	0	0	3,795	3,795	2,995
Expense Total	\$238,257	\$484,030	\$838,479	\$1,171,979	\$2,629,370
REVENUES OVER/(UNDER) EXPENSES	\$604,957	\$704,045	\$55,021	\$(278,479)	\$(1,706,370)
BEGINNING FUND BALANCE		\$3,336,431	\$3,399,807	\$4,040,476	\$3,761,997
ENDING FUND BALANCE PROJECTED	\$3,336,431	\$4,040,476	\$3,454,828	\$3,761,997	\$2,055,627

Ending Fund Balance per FY 22 Annual Financial Report



Duncanville

City of Champions

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ECONOMIC DEVELOPMENT

HOTEL MOTEL ADMINISTRATION

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 2024-25

- Continue to pursue and plan multi-day events within the City and turn events such as July 4th and Christmas to signature, destination events.
- Revamp Grant Application process.
- Create a robust marketing campaign to advertise available grant opportunities.
- Install wayfinding signs throughout the community.

ACCOMPLISHMENTS IN FY 2023-24

- Hosted a successful two-day event “Dark in the Park”.
- City Council formally designated the Duncanville Community and Economic Development Corporation Board (DCEDC) to oversee the Hotel/Motel Budget and activities.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Hotel Occupancy Grants rewarded to market events to increase tourism	5	8	8	8

ECONOMIC DEVELOPMENT
HOTEL MOTEL ADMINISTRATION

BUDGET HIGHLIGHTS FY 2024-25

- \$1,425,000 – Replacement of HVAC and Roof at the Duncanville Fieldhouse
- \$401,490 – Projected, eligible Hotel/Motel grant to cover multi-day events such as July 4th, Christmas, and a Fall Festival (details to be determined). The DCEDC (Duncanville Community Economic Development Corporation) will manage the planning and therefore this amount is a transfer to DCEDC. Additionally, \$105,000 of this amount is projected towards Arts Commission activities.

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 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 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$38,181	\$64,278	\$93,654	\$99,532
SUPPLIES & MATERIALS	0	909	5,150	7,658
CONTRACT & PROFESSIONAL SVCS	144,984	387,575	1,033,764	644,459
CAPITAL OUTLAY		0	0	1,425,000
TRANSFER TO OTHER FUNDS	55,092	31,268	35,616	449,726
OTHER FINANCING USES	0	0	3,795	2,995
TOTAL	\$238,257	\$484,030	\$1,171,979	\$2,629,370

ECONOMIC DEVELOPMENT FUND

The Economic Development Fund is considered a component unit on the financial statements; its not considered a governmental fund. It oversees 2 divisions and 4.5 full-time equivalent employees; Administration including incentives and grants, and Beautification, as managed by Parks and Recreation. Revenue for this fund comes from a ½ cent sales tax.

REVENUE HIGHLIGHTS

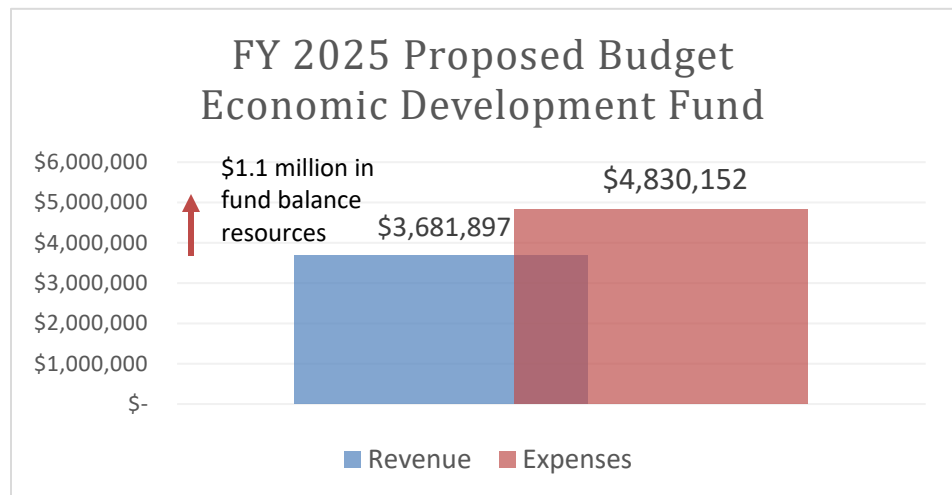
The FY 2024-2025 DCEDC budget projects \$3,280,407 in sales tax revenue, a flat estimate compared to the actual Sales Tax received in FY 2023. As indicated in the budget overview section on revenue, the retail trade segment is the largest segment of sales tax generators for the City and has experienced negative trend in 2024 compared to FY 2023. However, as a strategy, and an alternative revenue source, to ensure redevelopment of vacant properties align with the City’s Comprehensive Plan and long-term Economic vision, the DCEDC may purchase properties as available to resale.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$4,830,152 for FY 2024-2025, an increase of \$343,754 (+7.7%) from FY 2023-24 Adopted Budget. Fund balance resources will be used to fund the gap in expenses.

The budget goals for FY 2025 are:

1. Provide funding and oversight of signature Special Events, such as July 4th, Christmas, Fireside Chats, and Juneteenth. Additionally, providing funding and oversight to these events will relieve the General Fund and taxpayers of the cost. The Hotel-Motel Fund can provide funds as events become eligible. This amount includes funds for the Arts Commission as well. - \$470,390
2. Continue to provide funding for Beautification efforts city-wide - \$240,519
3. Continue to provide incentive funding for local businesses and developers to enhance their properties with new landscaping, signage, façade, or for demolition and redevelopment purposes. - \$2.2 Million



FY 2024-2025 PROPOSED BUDGET



012 - ECONOMIC DEVELOPMENT PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
51 - SALES & OTHER TAXES	\$3,163,839	\$3,280,407	\$3,384,216	\$3,384,216	\$3,280,407
55 - INTEREST	724	59,572	0	60,386	0
58 - TRANSFER FROM FUNDS		(0)	(0)	(0)	401,490
Revenue Total	\$3,164,563	\$3,339,979	\$3,384,216	\$3,444,602	\$3,681,897
Expense					
12011000 - ECONOMIC DEVELOPMENT ADMIN					
60 - SALARY AND BENEFITS	\$293,908	\$367,889	\$479,809	\$479,809	\$486,081
72 - SUPPLIES & MATERIALS	48,401	57,068	65,240	65,240	19,250
73 - CONTRACT & PROF SVCS	92,464	105,938	547,011	547,011	552,221
75 - UTILITIES	0	0	100	100	100
76 - CAPITAL OUTLAY	20,524	0	100,000	100,000	0
78 - TRANSFER TO FUNDS	1,212	1,220	3,500	3,500	0
79 - OTHER FINANCING USES	44,184	56,311	57,320	57,320	51,320
12011000 - ECONOMIC DEVELOPMENT ADMIN Total	\$500,693	\$588,426	\$1,252,980	\$1,252,980	\$1,108,972
12011800 - BEAUTIFICATION					
60 - SALARY AND BENEFITS	\$70,911	\$86,181	\$82,926	\$82,926	\$92,733
72 - SUPPLIES & MATERIALS	9,736	8,982	16,369	16,369	22,282
73 - CONTRACT & PROF SVCS	366	3,020	3,190	3,190	4,250
74 - MAINT & REPAIR SVCS	44,088	35,067	85,600	85,600	84,600
75 - UTILITIES	12,614	16,318	23,100	23,100	23,100
76 - CAPITAL OUTLAY	0	0	0	0	0
78 - TRANSFER TO FUNDS	2,568	3,806	6,344	6,344	6,344
79 - OTHER FINANCING USES	4,344	5,289	6,450	6,450	7,210
12011800 - BEAUTIFICATION Total	\$144,628	\$158,664	\$223,979	\$223,979	\$240,519
12041000 - ED SPECIAL EVENTS					
60 - SALARY AND BENEFITS		\$0	\$0	\$0	\$39,300
72 - SUPPLIES & MATERIALS		0	0	0	93,590
73 - CONTRACT & PROF SVCS		0	0	0	337,500
12041000 - ED SPECIAL EVENTS Total		\$0	\$0	\$0	\$470,390
12051000 - DEVELOPMENT INCENTIVES					
73 - CONTRACT & PROF SVCS	0	0	0	0	0
76 - CAPITAL OUTLAY	0	0	0	0	0
79 - OTHER FINANCING USES	1,526,222	253,808	2,325,000	2,664,000	2,306,750
12051000 - DEVELOPMENT INCENTIVES Total	\$1,526,222	\$253,808	\$2,325,000	\$2,664,000	\$2,306,750
12990100 - NON-DEPARTMENTAL					
77 - DEBT SERVICES	0	0	0	0	0
78 - TRANSFER TO FUNDS	626,435	607,767	684,439	684,439	703,521
12990100 - NON-DEPARTMENTAL Total	\$626,435	\$607,767	\$684,439	\$684,439	\$703,521
Expense Total	\$2,797,977	\$1,608,665	\$4,486,398	\$4,825,398	\$4,830,152
REVENUES OVER/(UNDER) EXPENSES	366,586	1,731,314	(\$1,102,182)	(\$1,380,796)	(\$1,148,255)
BEGINNING FUND BALANCE		\$5,380,219	\$4,740,813	\$7,111,533	\$5,730,737
ENDING FUND BALANCE PROJECTED	\$5,380,219	\$7,111,533	\$3,638,631	\$5,730,737	\$4,582,482

Ending Fund Balance per FY 22 Annual Financial Report

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT ADMINISTRATION

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.

GOALS IN FY 2024-25

- Adoption of Updated Comprehensive Plan.
- Continue to support development and redevelopment of local businesses.
- Support initiatives with the Arts Commission and Special Event planning.
- Develop an Economic Development Strategic Plan.
- Revamp of Economic Development webpage.
- Creation of Business Directory.

ACCOMPLISHMENTS IN FY 2023-24

- Onboarded a new Assistant Director and Director of Economic Development.
- City Council designated oversight of the Hotel/Motel Fund and activities to Economic Development.
- Acquisition of 200 Center Street.
- Creation of a business visit program.
- Available property inventory.



ECONOMIC DEVELOPMENT
ECONOMIC DEVELOPMENT ADMINISTRATION

BUDGET HIGHLIGHTS FY 2024-25

- \$2,200,000 – Development and Redevelopment Incentives
- \$56,750 – Star Transit
- \$537,950 – final debt payment to Fieldhouse

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance.
- Salary and benefits include 8% increase in medical insurance rates and maintaining 10.18% in TMRS retirement rate.
- Signature special events and Arts Commission expenditures - \$470,390. A transfer from the Hotel Motel fund for eligible expenses are budgeted to offset the expense. The DCEDC will have oversight and management of events moving beginning in FY 2024.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
Director of Economic Development	0.85	1.0	1.0	1.0
Assistant Director of Economic Development	0.85	1.0	1.0	1.0
Economic Development Coordinator	0.00	0.0	1.0	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	4.5	4.5

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$293,908	\$367,889	\$479,809	\$525,381
SUPPLIES & MATERIALS	48,401	57,977	65,240	112,840
CONTRACT & PROFESSIONAL SVCS	92,464	105,938	547,011	889,721
UTILITIES	0	0	100	100
CAPITAL OUTLAY	20,524	0	100,000	0
TRANSFER TO OTHER FUNDS	627,647	608,987	687,939	703,521
OTHER FINANCING USES	1,570,406	310,120	2,721,320	2,358,070
TOTAL	\$2,653,349	\$1,450,910	\$4,601,419	\$4,589,633

PARKS AND RECREATION BEAUTIFICATION

PROGRAM DESCRIPTION

The City of Duncanville recognizes the vital role landscaping and beautification play in fostering a vibrant, desirable, and economically thriving community. The Duncanville Community & Economic Development Corporation actively supports these efforts by funding the beautification of city entries and business districts, including maintaining the I-20 corridor. This program provides the Parks and Recreation Department crew with Seasonal Maintenance Workers during the growing season.

The Beautification cost center has merged with Keep Duncanville Beautiful, forming a division responsible for developing and implementing comprehensive programs that protect the environment and enhance community aesthetics. City staff collaborates with the Keep Duncanville Beautiful Board, a seven-member panel appointed by the City Council, to execute various programs and events. These include the quarterly Business Beautification Award, the Residential Curb Appeal Award, the Annual Garden Workshop, an annual community clean-up day, and tree planting initiatives throughout the city.

GOALS IN FY 2024-25

- 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.
- Sustain and expand national affiliate recognitions of Tree City USA, Keep Texas Beautiful Gold Star Affiliate, and Keep America Beautiful President's Circle Award Winner.
- Prepare for Governor's Community Achievement Award grant proposals.
- Increase awareness around the versatile perceptions of beautification.

ACCOMPLISHMENTS IN FY 2023-24

- Recognized 21 residential properties with a Curb Appeal Awards for beautification.
- Recognized 4 commercial properties with a Business Beautification Awards.
- Spearheaded the Residential Native Landscape Ordinance adoption in Duncanville Texas
- Started and expanded Blackland Prairie Restoration Plots at Lakeside Park.

KEY INDICATORS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 TARGET
Number of seasonal bed changes achieved	2	2	2	2
Number of city entry sign planter beds, including I-20 beds, maintained	11	11	11	12
Amount of Trash/Waste Collected at Annual Cleanups	45 tons	21 tons	23 tons	30 tons
% of waste stream reduction due to recycling/brush	7.1	8.2	9.5	10
Business Beautification Awards – Commercial	2	2	4	4
Curb Appeal Awards	10	10	21	20

PARKS AND RECREATION BEAUTIFICATION

BUDGET HIGHLIGHTS FY 2024-25

- \$69,000 – I-20/Main Street Landscaping, seasonal plantings city-wide, Arbor Day trees.
- \$15,600 – Sustainable Beautification – perennials and low water consumption plants.

Explanation of Changes:

- \$2% COLA for full-time employees and up to 1% merit increase for performance
- Salary and benefits include 8% increase in insurance rate and maintaining 10.18% in TMRS retirement rate.
- Increased seasonal employee hours.
- \$4,300 increase to supplies for street light pole banner replacements.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
Seasonal Maintenance (FTE)	0.1	0.4	1.0	1.0
Maintenance Worker II	1.0	1.0	1.0	1.0
TOTAL	1.1	1.4	2.0	2.0

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>FY 24-25</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>REVISED</i>	<i>PROPOSED</i>
SALARY AND BENEFITS	\$70,911	\$86,181	\$82,926	\$92,733
SUPPLIES & MATERIALS	9,736	8,982	16,369	22,282
CONTRACT & PROFESSIONAL SVCS	366	3,020	3,190	4,250
MAINTENANCE & REPAIR	44,088	35,067	85,600	84,600
UTILITIES	12,614	16,318	23,100	23,100
TRANSFER TO OTHER FUNDS	2,568	3,806	6,344	6,344
OTHER FINANCING USES	4,344	5,289	6,450	7,210
TOTAL	\$144,628	\$158,664	\$223,979	\$240,519

DRAINAGE FUND

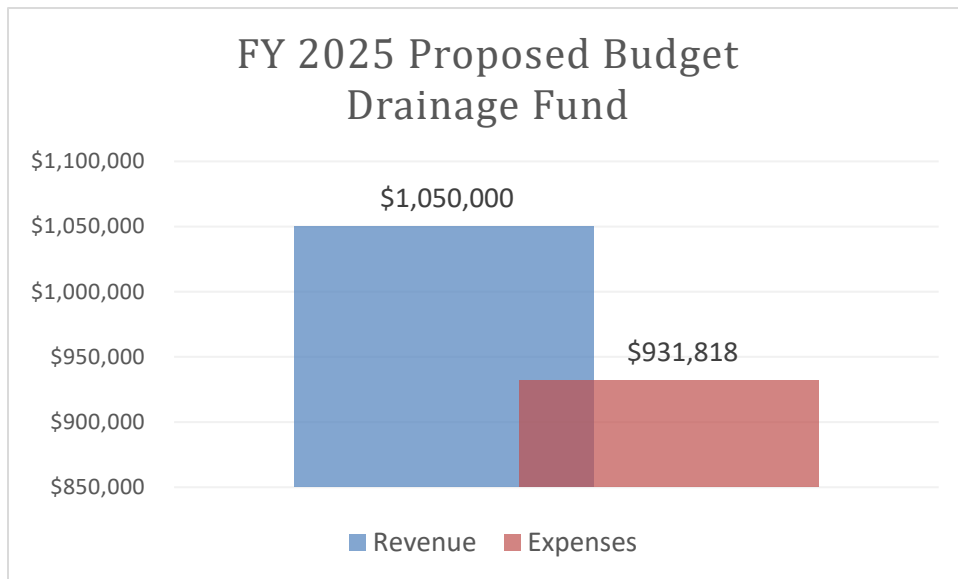
The Drainage Fund is 100% supported by stormwater fees charged to residential and commercial customers. It historically has had 3 full-time positions under the Streets division but has been vacant for two years. Activities include TCEQ (Texas Commission on Environmental Quality) stormwater management and compliance, street sweeping, and infrastructure improvements.

REVENUE HIGHLIGHTS

The FY 2024-2025 budget anticipates total revenues of \$1,050,000. Revenue assumes a \$1.50 per month increase to customers from \$3.50 to \$5.00 per month. There is over 22 miles of creeks and rivers through the City and 44 drainage related infrastructure to maintain.

EXPENDITURE HIGHLIGHTS

Expenditures are projected in the FY 2024-2025 budget total of \$931,818. This includes eligible costs for Public Works engineering and administration related to stormwater management, and erosion control projects and capital improvement projects. The three full-time positions are unfunded but continue to be authorized. When vacancies are able to be filled within the street division an adjustment can be made to fund the positions.



FY 2024-2025 PROPOSED BUDGET



015 - DRAINAGE FUND PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
55 - INTEREST	0	0	\$200	\$200	0
57 - CHARGES FOR SERVICES	789,946	741,746	780,000	780,000	1,050,000
59 - OTHER SOURCES	0	0	0	0	0
Revenue Total	\$789,946	\$741,746	\$780,200	\$780,200	\$1,050,000
Expense					
15000100 - DRAINAGE ADMIN					
60 - SALARY AND BENEFITS	\$104,202	\$3,174	\$146,942	\$116,942	\$0
72 - SUPPLIES & MATERIALS	10,430	8,051	20,415	20,415	19,735
73 - CONTRACT & PROF SVCS	51,252	62,607	138,653	168,653	151,658
74 - MAINT & REPAIR SVCS	6,880	3,528	8,000	8,000	10,000
75 - UTILITIES	140	109	168	168	215
76 - CAPITAL OUTLAY	0	0	0	0	0
79 - OTHER FINANCING USES	200	0	6,760	6,760	5,210
15050000 - DRAINAGE CIP					
73 - CONTRACT & PROF SVCS	5,832	0	0	250,000	0
76 - CAPITAL OUTLAY	138,614	249,157	785,060	1,918,985	745,000
Expense Total	\$317,550	\$326,626	\$1,105,998	\$2,489,923	\$931,818
REVENUES OVER/(UNDER) EXPENSES	472,396	415,120	(\$325,798)	(\$1,709,723)	118,182
BEGINNING FUND BALANCE		\$1,598,060	\$511,620	\$2,013,180	\$303,458
ENDING FUND BALANCE PROJECTED	\$1,598,060	\$2,013,180	\$185,822	\$303,458	\$421,640

Ending Fund Balance per FY 22 Annual Financial Report

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.

GOALS IN FY 2024-25

- 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.

ACCOMPLISHMENTS IN FY 2023-24

- 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.
- Continued with Ten Mile Creek Erosion project.

PUBLIC WORKS
DRAINAGE ADMINISTRATION

<i>KEY INDICATORS</i>	<i>FY 2022 ACTUAL</i>	<i>FY 2023 ACTUAL</i>	<i>FY 2024 ESTIMATE</i>	<i>FY 2025 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

BUDGET HIGHLIGHTS FY 2024-25

Explanation of Changes:

- Street positions have been vacant since FY 2022. The positions continue to be authorized but unfunded in FY 2025. If the City can fill these positions, an amendment to the budget will be requested. This allows funds to be freed for projects, as needed.
- Capital Outlay includes Drainage CIP projects. \$290,000 identified for the Cedar Ridge Reconstruction project. Also funded with Bond and Utility funds. The remaining amount is for assessments, erosion control, and projects to be determined.

<i>PERSONNEL SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
Engineering Manager* (moved to 100% Utility Fund)	0.5	0.0	0.0	0.0
Engineer-in-Training* (moved to 100% Utility Fund)	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

<i>EXPENDITURE SUMMARY</i>	<i>FY 21-22 ACTUAL</i>	<i>FY 22-23 ACTUAL</i>	<i>FY 23-24 REVISED</i>	<i>FY 24-25 PROPOSED</i>
SALARY AND BENEFITS	\$104,202	\$3,174	\$116,942	\$0
SUPPLIES & MATERIALS	10,430	8,051	20,415	19,735
CONTRACT & PROFESSIONAL SVCS	57,084	62,607	418,653	151,658
MAINTENANCE & REPAIR	6,880	3,528	8,000	10,000
UTILITIES	140	109	168	215
CAPITAL OUTLAY	138,614	249,157	1,918,985	745,000
OTHER FINANCING USES	200	0	6,760	5,210
TOTAL	\$317,550	\$326,626	\$2,489,923	\$931,818

ALL OTHER FUNDS

COMPREHENSIVE SELF INSURANCE

This fund is an internal service fund supported by contributions from departments towards workers' compensation and liability/property insurance premiums. This fund also covers the deductibles for eligible claims. The City uses the Texas Municipal League Intergovernmental Risk Pool (TML-IRP). FY 2025 revenues are projected at \$560,025. Expenditures are projected at \$585,000. Actual claims can vary from year to year.

GRANTS

The Grant fund tracks grant funding and expenditures, as well as donations given to Police, Fire, and Library. The Senior Meals grant through the Dallas Area of Aging is an on-going grant renewed every year to cover meals for seniors. This grant also covers a portion of staff salary and benefits and facility operations. Additionally, every year the Police, Fire, and City Marshal receives an allocation from the State Comptroller for training through Law Enforcement Officer Standards and Education (LEOSE).

TAX INCREMENTAL FINANCING FUND (TIF)

The TIF Fund, also referred to as TIRZ (Tax Incremental Refinancing Zone) was established in 2016. The revenue collected is from an increase in property tax collected from the designated zone. It is the incremental difference from the original values when the zone was established and current market value. The intention is to cover upgrades and improvements such as hardscapes (light poles, medians, etc.) within the zone. Revenue is projected at \$172,198. The zone is eligible through 2048. The base taxable value in 2016 was \$56.9 million. The projected taxable value for 2024 is \$86 million. The TIF Increment is \$29 million. The revenue is calculated by taking the TIF increment of \$29 million x the O/M portion of the tax rate per \$100 value. There are no expenses projected in FY 2025.

ONE-TIME PROJECTS

The one-time projects fund, also known as the Innovation Fund in years' past, would track non-CIP related projects that required support of the General Fund. Projects such as the P-25 police and fire communications upgrade. Between the P-25 project and the new Fire Station, this fund does not have any further activity. There are no expenses nor transfers projected. It is projected to have approximately \$500,000 in fund balance that could potentially be used toward another project.

ASSET FORFEITURE

Asset forfeiture is specific to police use only. It receives court awarded seizure funds, awarded by the state and federal levels. Federal law authorizes the Attorney General to share federally forfeited property with participating state and local law enforcement agencies. Through equitable sharing, any state or local law enforcement agency that directly participates in a law enforcement effort that results in a federal forfeiture may either request to put tangible forfeited property into

official use or an equitable share of the net proceeds of the forfeiture.

To receive an equitable share, an agency must assist in the law enforcement effort resulting in federal forfeiture. If the property is seized as a part of an ongoing federal investigation and the defendants are being prosecuted in federal court, for example, it is federally forfeited. The department has received 4 awards since October. For reference, the below table provides insight into the amount of time it can take for an asset, once seized, before the department receives its share; also sharing is not guaranteed.

Expenditures for FY 2025 are projected at \$566,500. This includes the purchase of a Bearcat (Armored Vehicle) and K9 unit.

PEG Fund

PEG stands for Public, Educational, and Governmental access. This fund receives revenue from cable and broadcasting companies like Spectrum and Direct TV. These funds are of special use and can only be used for activities that promote, upgrade, the City's ability to broadcast meetings to the public. Expenses can include enhancing equipment and cameras in the Council Chambers. Fifty thousand is the projected expenditure to cover updates to City Council Chamber equipment and voting machine.

Court Funds

A portion of fees collected through court fines go toward the Court Security, Court Technology, and as eligible the Juvenile Case Manager funds. These are small funds with specific use. Eligible uses of Court Security funds are upgrading security equipment such as metal detectors and hours worked for police or City Marshal to secure the court when in session. Court Technology funds can only be used for upgrades to technology for the court. The Juvenile Case Manager is specific to fines relating to Juveniles and the fees to work such cases. Expenses include the supplies and training for the court clerk who manages the juvenile cases. This fund has drastically been reduced over the years. It historically supported 0.5 of a full-time clerk. The general fund supports this position 100%.

ARPA Fund

The State and Local Fiscal Recovery Funds, also known as ARPA (American Rescue Plan Act) is nearing in the end. The City received \$9.6 million in 2021 when the act was passed. Funds must be obligated by December 2024 and spent by December 2026. After the conclusion of FY 2024, approximately \$500,000 will remain. FY 2024 expenses consisted primarily of funding the difference in cost of the new Fire Station after the bond funds were exhausted.

FY 2024-2025 PROPOSED BUDGET



008 - COMPREHENSIVE SELF INSURANCE PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
505101 - INTEREST ON GOVT POOL INVEST	\$0	\$0	\$500	\$500	\$0
505103 - CERT OF DEPOSIT INTEREST	0	0	0	0	0
514107 - GENERAL FUND CONTRIBUTIONS	379,908	380,332	459,405	459,405	459,405
514108 - UTILITY FUND CONTRIBUTIONS	51,864	51,862	77,093	77,093	77,093
514109 - HOTEL TAX FUND CONTRIBUTIONS	3,552	3,557	0	0	0
514110 - EDC FUND CONTRIBUTIONS	11,628	11,628	1,282	1,282	1,282
514111 - SANITATION FUND CONTRIBUTIONS	8,808	8,812	3,655	3,655	3,655
514112 - DRAINAGE FUND CONTRIBUTIONS	4,740	4,743	0	0	0
514113 - FIELDHOUSE FUND CONTRIBUTIONS	7,116	7,115	18,590	18,590	18,590
Revenue Total	\$467,616	\$468,049	\$560,525	\$560,525	\$560,025
Expense					
700446 - INSURANCE PREMIUMS TML	336,534	440,218	450,000	450,000	450,000
700455 - WORKERS COMPENSATION CLAIMS	121,511	39,608	75,000	75,000	75,000
700456 - LIABILITY CLAIMS	94,254	81,591	60,000	60,000	60,000
Expense Total	\$552,299	\$561,417	\$585,000	\$585,000	\$585,000
REVENUES OVER/(UNDER) EXPENSES	(\$84,683)	(\$93,368)	(\$24,475)	(\$24,475)	(\$24,975)
BEGINNING FUND BALANCE		\$678,276	\$435,169	\$584,908	\$560,433
ENDING FUND BALANCE PROJECTED	\$678,276	\$584,908	\$410,694	\$560,433	\$535,458

Ending Fund Balance per FY 22 Annual Financial Report

FY 2024-2025 PROPOSED BUDGET



013 - GRANT FUND PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
54 - INTERGOV REVENUES	\$208,378	\$183,086	\$204,850	\$426,975	\$200,000
56 - FRANCHISE FEE REV	61,866	0	0	0	0
58 - TRANSFER FROM FUNDS	0	0	0	0	0
59 - OTHER SOURCES	2,817	4,058	4,675	4,675	4,675
Revenue Total	\$149,329	\$187,143	\$209,525	\$431,650	\$204,675
Expense					
60 - SALARY AND BENEFITS	\$105,487	\$17,857	\$0	\$0	\$0
72 - SUPPLIES & MATERIALS	48,308	1,765	6,075	48,627	6,075
73 - CONTRACT & PROF SVCS	90,540	64,574	200,000	229,252	200,000
74 - MAINT & REPAIR SVCS	0	0	0	40,331	0
75 - UTILITIES	1,462	928	3,500	3,500	3,500
76 - CAPITAL OUTLAY	60,752	0	0	175,088	0
78 - TRANSFER TO FUNDS	0	0	0	0	0
79 - OTHER FINANCING USES	520	657	5,807	14,282	5,807
Expense Total	\$307,068	\$85,781	\$215,382	\$511,079	\$215,382
REVENUES OVER/(UNDER) EXPENSES	(\$157,739)	\$101,362	(\$5,857)	(\$79,429)	(\$10,707)
BEGINNING FUND BALANCE		\$149,151	\$128,879	\$250,514	\$171,084
ENDING FUND BALANCE PROJECTED	\$149,151	\$250,514	\$123,022	\$171,084	\$160,377

Ending Fund Balance per FY 22 Annual Financial Report

FY 2024-2025 PROPOSED BUDGET



033 - TAX INCREMENT FINANCING FUND

PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
58 - TRANSFER FROM FUNDS	\$58,717	\$97,937	\$96,958	\$96,958	\$172,198
Revenue Total	\$58,717	\$97,937	\$96,958	\$96,958	\$172,198
Expense					
72 - SUPPLIES & MATERIALS	\$0	\$0	\$200	\$200	\$200
73 - CONTRACT & PROF SVCS	0	0	2,550	2,550	2,550
76 - CAPITAL OUTLAY	0	0	79,500	79,500	0
Expense Total	\$0	\$0	\$82,250	\$82,250	\$2,750
REVENUES OVER/(UNDER) EXPENSES	\$58,717	\$97,937	\$14,708	\$14,708	\$169,448
BEGINNING FUND BALANCE		\$411,996	\$426,704	\$509,933	\$524,641
ENDING FUND BALANCE PROJECTED	\$411,996	\$509,933	\$441,412	\$524,641	\$694,089

Ending Fund Balance per FY 22 Annual Financial Report

FY 2024-2025 PROPOSED BUDGET



041 - ONE-TIME PROJECTS

ADOPTED BUDGET - FY 2023-2024

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
58 - TRANSFER FROM FUNDS	1,136,000	0	\$0	\$0	0
Revenue Total	\$1,136,000	\$0	\$0	\$0	\$0
Expense					
72 - SUPPLIES & MATERIALS	0	0	0	0	0
73 - CONTRACT & PROF SVCS	8,800	18,098	0	0	0
74 - MAINT & REPAIR SVCS	0	0	0	0	0
76 - CAPITAL OUTLAY	195,764	1,481,075	0	1,001,826	0
78 - TRANSFER TO FUNDS	608,363	0	0	0	0
Expense Total	\$812,927	\$1,499,173	0	1,001,826	\$0
REVENUES OVER/(UNDER) EXPENSES	\$323,073	(\$1,499,173)	(\$0)	(\$1,001,826)	(\$0)
BEGINNING FUND BALANCE *		\$3,008,977	\$90,428	\$1,509,804	\$507,978
ENDING FUND BALANCE PROJECTED	\$3,008,977	\$1,509,804	\$90,428	\$507,978	\$507,978

Ending Fund Balance per FY 22 Annual Financial Report

FY 2024-2025 PROPOSED BUDGET



050 - ASSET FORFEITURE

PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
54 - INTERGOV REVENUES	\$258,416	\$634,653	\$36,800	\$3,365,536	\$36,800
58 - TRANSFER FROM FUNDS	0	151,474	0	0	0
59 - OTHER SOURCES	120	0	0	0	0
Revenue Total	\$258,536	\$786,127	\$36,800	\$3,365,536	\$36,800
Expense					
72 - SUPPLIES & MATERIALS	\$1,894	\$1,821	\$0	\$0	\$0
73 - CONTRACT & PROF SVCS	128,835	0	0	0	0
74 - MAINT & REPAIR SVCS	0	0	0	0	0
75 - UTILITIES	3,124	0	0	0	0
76 - CAPITAL OUTLAY	56,138	0	0	0	0
78 - TRANSFER TO FUNDS	0	205,905	0	0	0
79 - OTHER FINANCING USES	40,987	104,953	141,372	1,195,036	566,500
Expense Total	\$230,978	\$312,679	\$141,372	\$1,195,036	\$566,500
REVENUES OVER/(UNDER) EXPENSES	\$27,558	473,449	(\$104,572)	2,170,500	(\$529,700)
BEGINNING FUND BALANCE		\$389,118	\$273,649	\$862,566	\$3,033,066
ENDING FUND BALANCE PROJECTED	\$389,118	\$862,566	\$169,077	\$3,033,066	\$2,503,366

Ending Fund Balance per FY 22 Annual Financial Report

FY 2024-2025 PROPOSED BUDGET



215 - PEG FUND PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
55 - INTEREST	\$0	\$0	\$0	\$0	\$0
56 - FRANCHISE FEE REV	141,010	15,385	95,000	45,000	45,000
58 - TRANSFER FROM FUNDS	0	0	0	0	0
Revenue Total	\$141,010	\$15,385	\$95,000	\$45,000	\$45,000
Expense					
72 - SUPPLIES & MATERIALS	\$0	\$142,247	\$20,000	\$10,000	\$50,000
76 - CAPITAL OUTLAY	0	0	0	0	0
Expense Total	\$0	\$142,247	\$20,000	\$10,000	\$50,000
REVENUES OVER/(UNDER) EXPENSES	\$141,010	(\$126,863)	\$75,000	\$35,000	(\$5,000)
BEGINNING FUND BALANCE	\$0	\$141,010	\$156,110	\$14,147	\$49,147
ENDING FUND BALANCE PROJECTED	\$141,010	\$14,147	\$231,110	\$49,147	\$44,147

Ending Fund Balance per FY 22 Annual Financial Report

FY 2024-2025 PROPOSED BUDGET



COURT FUNDS PROPOSED BUDGET 2024-2025

225 - COURT SECURITY	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
53 - FINES & FEES	\$8,158	\$8,368	\$8,000	\$8,000	\$8,000
55 - INTEREST	0	0	0	0	0
Revenue Total	\$8,158	\$8,368	\$8,000	\$8,000	\$8,000
Expense					
60 - SALARY AND BENEFITS	\$0	\$220	\$0	\$0	\$0
72 - SUPPLIES & MATERIALS	0	0	0	1,196	0
73 - CONTRACT & PROF SVCS	0	0	0	0	0
76 - CAPITAL OUTLAY	0	0	0	0	0
Expense Total	0	220	0	1,196	0
REVENUES OVER/(UNDER) EXPENSES	\$8,158	\$8,148	\$8,000	\$6,804	\$8,000
BEGINNING FUND BALANCE		\$55,577	\$65,577	\$63,724	\$70,529
ENDING FUND BALANCE PROJECTED	\$55,577	\$63,724	\$73,577	\$70,529	\$78,529

230 - JUVENILE CASE MANAGER	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
53 - FINES & FEES	\$8,998	\$9,240	\$8,000	\$8,000	\$8,000
55 - INTEREST	0	0	0	0	0
Revenue Total	\$8,998	\$9,240	\$8,000	\$8,000	\$8,000
Expense					
60 - SALARY AND BENEFITS	\$25,272	\$522	\$0	\$0	\$0
72 - SUPPLIES & MATERIALS	0	100	250	250	750
73 - CONTRACT & PROF SVCS	100	0	0	0	0
78 - TRANSFER TO FUNDS	0	9,000	7,000	7,000	6,000
79 - OTHER FINANCING USES	200	320	750	750	750
Expense Total	\$25,571	\$9,942	\$8,000	\$8,000	\$7,500
REVENUES OVER/(UNDER) EXPENSES	(\$16,574)	(\$702)	(\$0)	(\$0)	\$500
BEGINNING FUND BALANCE		\$369	\$1,494	(\$332)	(\$332)
ENDING FUND BALANCE PROJECTED	\$369	(\$332)	\$1,494	(\$332)	\$168

235 - COURT TECHNOLOGY	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
53 - FINES & FEES	\$7,105	\$7,028	\$7,500	\$7,500	\$7,500
55 - INTEREST	0	0	0	0	0
Revenue Total	\$7,105	\$7,028	\$7,500	\$7,500	\$7,500
Expense					
72 - SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0	\$0
73 - CONTRACT & PROF SVCS	\$0	\$0	\$0	\$0	\$0
74 - MAINT & REPAIR SVCS	\$0	\$0	\$250	\$250	\$250
Expense Total	(\$0)	(\$0)	(\$250)	(\$250)	(\$250)
REVENUES OVER/(UNDER) EXPENSES	\$7,105	\$7,028	\$7,250	\$7,250	\$7,250
BEGINNING FUND BALANCE		\$42,108	\$54,608	\$49,136	\$56,386
ENDING FUND BALANCE PROJECTED	\$42,108	\$49,136	\$61,858	\$56,386	\$63,636

Ending Fund Balance per FY 22 Annual Financial Report

FY 2024-2025 PROPOSED BUDGET



758 - AMERICAN RESCUE PLAN PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
54 - INTERGOV REVENUES	\$2,180,852	\$4,109,332	\$0	\$0	\$0
55 - INTEREST	11,084	152,084	0	0	0
58 - TRANSFER FROM FUNDS	0	0	0	0	0
Revenue Total	\$2,191,935	\$4,261,416	\$0	\$0	\$0
Expense					
60 - SALARY AND BENEFITS	1,231,136	0	0	0	0
72 - SUPPLIES & MATERIALS	39,320	(71,135)	1,230,000	485,770	0
73 - CONTRACT & PROF SVCS	73,369	93,847	0	119,126	0
76 - CAPITAL OUTLAY	370,476	4,125,284	0	2,162,862	500,000
78 - TRANSFER TO FUNDS	0	0	0	0	0
79 - OTHER FINANCING USES	213,750	207,537	301,250	70,000	0
Expense Total	\$1,928,051	\$4,355,533	\$1,531,250	\$2,837,758	\$500,000
REVENUES OVER/(UNDER) EXPENSES	\$263,885	(\$94,117)	(\$1,531,250)	(\$2,837,758)	(\$500,000)
BEGINNING FUND BALANCE	\$0	\$7,703,963	\$1,627,497	\$3,500,514	\$662,756
ENDING FUND BALANCE PROJECTED	\$7,703,963	\$3,500,514	\$96,217	\$662,756	\$162,756

Ending Fund Balance per FY 22 Annual Financial Report



Duncanville

City of Champions

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DEBT, CAPITAL IMPROVEMENT, AND REPLACEMENT FUNDS

DEBT FUND

The Debt Fund consists of the debt portion of the property tax rate. The sole purpose of the debt fund is to set this revenue aside to cover debt obligations. The City currently has the 2019 General Obligation Bond with an outstanding principal balance of \$17.3 million as of 10/01/2024. This obligation will be paid off by 2039.

The Duncanville Fieldhouse, General Obligation Refunding Bond Series 2016 will be paid off by February 2025. This debt is not captured in the debt fund but paid for by the Duncanville Community and Economic Development Corporation (DCEDC) as a transfer to the Fieldhouse Fund. The last payment is \$537,950.

The debt schedules can be found on the following pages.

CAPITAL IMPROVEMENT PROJECTS

Capital Improvement Project funds used for infrastructure replacement and repairs. Utility improvements are paid for by fees collected from water and sewer users. Alley improvements are paid for by garbage collection fees. Drainage improvements are paid for by stormwater fees. Streets and Parks improvements currently have no regular funding stream. Projects have been paid for either through a one-time project fund or bond funds.

There are several initiatives and mandated projects in FY 2025. For example, the federal government via the state, through Texas Commission on Environmental Quality (TCEQ), the City must conduct a Lead Service Line Inventory for our water distribution system. An assessment is underway in FY 2024, however pending the result of the inventory to replace and update lines to meet the requirement of drinking water safety and quality, the City will apply for grants. Another initiative the City will embark on is Automated Metering Infrastructure (AMI). There is no impact projected to the FY 2025 CIP plan or budget for this project. Additionally, in FY 2025, the goal is to update master plans for infrastructure projects. There are many moving parts to the CIP process and what is planned for FY 2025 could change as priorities, needs, or emergencies, arise throughout the year. The 5-year plan best identifies the projects as they are known now.

- Street CIP Fund 020, included in FY 2025-2030 Identified Projects.
 - Covers sidewalk, ADA ramps, and reconstruction of roads.
- Alley CIP Fund 025, included in FY 2025-2030 Identified Projects.
 - Covers alley reconstruction. The drainage fund also supports a small portion of the project cost.
- Parks CIP Fund 024, included in FY 2025-2030 8 Identified Projects.
 - Parks improvements and replacements do not have a regular stream of funding. The planned projects for the Parks CIP is the remaining 2018 bond projects. Harrington Park and City-wide trails.
- Capital Improvement Projects Fund 026, included in FY 2025-2030 Identified Projects.
 - The remaining projects within this fund is the Service Center Renovation, Cedar Ridge Reconstruction, and the \$1.5 million earmarked for Camp Wisdom/Main Street. The funds will remain until a specific project can be identified.

REPLACEMENT FUNDS

Replacement funds are considered internal service funds. Each department, cost center contributes into an IT replacement and Fleet replacement fund for future replacement. For FY 2025 the IT replacement fund will not receive contributions. The intention is to dissolve the fund and budget directly within the cost centers when IT equipment, such as computers and monitors are needed to be replaced. For FY 2025, items needed will use the remaining balance of the IT Replacement Fund.

IT Replacements:

- Police – Mobile Data Computers (MDCs) replacements - \$67,500
- Building Inspections tablets for the field - \$3,818
- Desktop replacements for the Recreation Center and Senior Center - \$1,400
- Parking Compliance Officer – MDC - \$6000
- Traffic Operations office – replace desktops, sign workstation, scanner - \$11,485
- Parks Maintenance – laptops, tablets for field, docking stations - \$23,072
- Police Chief – tablet - \$2000
- Water Operations – replacement tablets - \$13,000
- Water Operations workstations - \$4000

Fleet Replacement Fund receives contributions from cost centers, based on the vehicles assigned. \$1,025,000 is allocated for replacements in FY 2025.

A new fund as of FY 2024, is the SWAT (Special Weapons and Tactics) replacement fund. The SWAT team utilizes a variety of equipment and in order to keep the general fund budget stable, contributions are made into this fund for replacing equipment. Total expenditures for FY 2025 is

projected at \$36,000.

Streets & Sidewalk CIP Identified FY2025-2030

FY 2024 highlights: Completed Swan Ridge Reconstruction, Oriole Blvd sidewalk and ADA ramps, with CDBG (Community Development Block Grant) funding, and ADA ramp at the BNSF railroad and Main Street/Davis Street crossing.

Streets and sidewalks currently do not have a revenue stream.

FY 2025	\$50,000
FY 2025 Sidewalk TBD	50,000

FY 2026-2030	\$3,560,000
Design and Construction – N. Alexander, Michaels to San Juan – in conjunction with Utilities if Streets can be funded.	880,000
FY 2026 Sidewalk with CDBG Funding	200,000
Red Bird Road Street Reconstruction	880,000
FY 2027 Sidewalk TBD	50,000
Fairmeadows Road Street Reconstruction	1,100,000
FY 2028 Sidewalk with CDBG Funding	200,000
FY 2029 and 2030 Sidewalks	250,000

Alley CIP Identified FY2025-2030

FY 2024 highlights: Completed E. Cherry Street and E. Center Street, east of Alexander and started the design for the west side of Alexander.

Alley projects are funded by alley garbage customers and a small portion for the drainage fund. Due to limited funding, one year for the design and the next year for the construction; a full project every two years.

FY 2025	\$453,408
Construction of E. Cherry St. and E. Center – west of Alexander	453,408

FY 2026-2030	\$1,040,000
Wishing Star	480,000
Cliffwood – Ridge Crest	480,000
Alley design – TBD	80,000

Drainage CIP Identified FY2025-2030

FY 2024 highlights: Initiated Ten Mile Creek erosion project, to be concluded in fall 2024, E. Cherry St and E. Center St alley reconstruction, completed Swan Ridge and emergency repairs on Roundtop.

Drainage projects are funded by stormwater fees. The drainage fund, including CIP funding is included in the section on the Drainage Fund, however projects are listed here.

FY 2025	\$745,000
Construction of E. Cherry St. and E. Center – west of Alexander	25,000
Drainage Assessments, Master Plan, and TBD projects	230,000
Erosion Control – Bridges – TBD	200,000
Cedar Ridge Road Reconstruction – Drainage component	290,000

FY 2026-2030	\$2,264,000
Assessments and TBD projects	2,250,000
Wishing Star	4,000
Cliffwood – Ridge Crest	5,000
Alley design – TBD	5,000

- TBD = To be determined.

Utilities CIP Identified FY2025-2030

FY 2024 highlights: Completed Danieldale Ground Storage Tank rehab, Swan Ridge and initiated aerial replacements for Harrington Park, Wren Avenue/Oriole Blvd, Softwood, and initiated the Lead Line Inventory. Other projects initiated but will continue into FY 2025 are the Summit Pump station generator, partly FEMA grant funded, the SCADA (Supervisory Control and Data Acquisition) system replacement.

Utility projects are funded by utility customers. A portion of the Utility Fund covers CIP projects.

FY 2025	\$5,168,719
Cedar Ridge Construction	2,522,108
Green Briar Estates – Nob Hill – infrastructure replacement	976,611
Wastewater Siphon @ Wheatland and North Main	170,000
Danieldale Pump Station – South with tank mixers – Design	150,000
FY 2025 Pipebursting	1,000,000
Masterplan Update	200,000
Silver Creek Place Water/Wastewater replacement – Design	50,000
US 67 Waterline replacement – Design	100,000

FY 2026-2030	\$32,651,500
N. Cockrell Hill Rd – San Juan to Center	1,575,000
Aerial Assessments	100,000
Loop water @ new Fire Station on Camp Wisdom	100,000
Danieldale Pump Station – South with tank mixers – Design	1,800,000
Water replacement @ Redbird and Bow Creek	1,116,500
North Main Elevated Storage Tank Rehab	1,650,000
Silver Creek Place Water/Wastewater replacement – Construct	500,000
US 67 Waterline replacement – Construct	1,000,000
Design and Construction – N. Alexander, Michaels to San Juan – in conjunction with Streets if it can be funded.	1,650,000
Danieldale Pumphouse Rehab	1,650,000
North Main Pump Station	1,650,000
FY 2026, 2027, 2028, 2029, 2030 Pipebursting	5,000,000
Waterline @ Hill City from Frank Keasler to Redbird	1,100,000
Waterline @ Duncanville Road	1,100,000
Replacement of Water line exposed Pipe @ W. Redbird	1,485,000

FY 2024-2025 PROPOSED BUDGET



River Oaks Elevated Storage Rehab	1,600,000
North Main Ground Storage Tank Rehab	1,100,000
Summit Water Pump Station Rehab	1,600,000
Construct Water Tower 1.0 MG tank	6,500,000
Lakeside Park Waterline 700'	325,000

Parks CIP

FY 2024 highlights: Completed the Armstrong Park and Splashpad

The remaining projects are:

- City-wide trails - \$932,723 remaining funds. \$1.5 million was originally designated toward trails. \$500,000 is to go toward the Harrington Park project for trail and bridge connection Harrington Park to Waterview Park.
- Harrington Park - \$2,551,331 remaining funds. \$2.9 million designated including the \$500,000 for the trail/bridge. Total cost is approximately \$6 million to replace concessions and restroom, construct a new pavilion (similar to Lakeside Park), expand the parking lot and update security lighting. Funding will need to be identified to make up the difference. The project could also be broken up into phases.

Capital Improvement Projects (Bond funded) CIP

FY 2024 highlights: Daniieldale Road Reconstruction and Fire Station complete

The remaining projects are:

- Cedar Ridge Road Reconstruction - \$5.3 million projected total cost. Bond funds allocated are \$2 million with the remaining funds from Utility CIP and a small portion from Drainage. Project is currently in the design phase. Construction could be awarded as early as the end of 2024 calendar year.
- Service Center renovation - \$2.2 million remaining. Design is complete. Total cost will exceed available funds. In FY 2025 in conjunction with AMI (Automated Metering Infrastructure) project, potential funding will be identified and the plan moving forward to construction will be initiated.
- Main Street – Camp Wisdom - \$1.5 million allocated for a third street project. Funding will remain available until a viable plan can be identified. The goal is to use it towards the Main Street and Camp Wisdom area but the City would like to partner with other agencies, such as Dallas County for green ribbon (grant) projects or county funding projects. However, there have been no viable, affordable projects identified to date.

FY 2024-2025 PROPOSED BUDGET



005 - DEBT SERVICE FUND PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
50 - PROPERTY TAXES	\$1,330,070	\$910,980	\$1,483,715	\$1,483,715	\$1,515,556
55 - INTEREST	(0)	17,719	500	500	(0)
Revenue Total	\$1,330,070	\$928,698	\$1,484,215	\$1,484,215	\$1,515,556
Expense					
77 - DEBT SERVICES	1,482,256	1,483,506	1,481,356	1,481,356	1,486,056
78 - TRANSFER TO FUNDS	0	0	0	0	0
Expense Total	\$1,482,256	\$1,483,506	\$1,481,356	\$1,481,356	\$1,486,056
REVENUES OVER/(UNDER) EXPENSES	(\$152,187)	(\$554,808)	\$2,858	\$2,858	\$29,500
BEGINNING FUND BALANCE		\$1,233,288	\$613,492	\$678,480	\$681,339
ENDING FUND BALANCE PROJECTED	\$1,233,288	\$678,480	\$616,351	\$681,339	\$710,839

Ending Fund Balance per FY 22 Annual Financial Report

FY 2024-2025 PROPOSED BUDGET



CITY OF DUNCANVILLE GENERAL OBLIGATION BONDS

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

DEBT SERVICE SUMMARY FY 2024-25

SERIES	OUTSTANDING October 1, 2024	CURRENT REQUIREMENTS		
		PRINCIPAL	INTEREST	TOTAL
GO Bonds, Series 2019	\$17,300,000.00	\$855,000.00	\$630,556.26	\$1,485,556.26
TOTAL	\$17,300,000.00	\$855,000.00	\$630,556.26	\$1,485,556.26

SCHEDULE OF REQUIREMENTS FY 2024-25 GENERAL OBLIGATION BONDS, SERIES 2019

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR TOTAL
15-Feb-25	855,000.00	321,690.63	1,176,690.63	
15-Aug-25		308,865.63	308,865.63	\$1,485,556.26
15-Feb-26	890,000.00	308,865.63	1,198,865.63	
15-Aug-26		286,615.63	286,615.63	\$1,485,481.26
15-Feb-27	935,000.00	286,615.63	1,221,615.63	
15-Aug-27		263,240.63	263,240.63	\$1,484,856.26
15-Feb-28	980,000.00	263,240.63	1,243,240.63	
15-Aug-28		238,740.63	238,740.63	\$1,481,981.26
15-Feb-29	1,030,000.00	238,740.63	1,268,740.63	
15-Aug-29		212,990.63	212,990.63	\$1,481,731.26
15-Feb-30	1,080,000.00	212,990.63	1,292,990.63	
15-Aug-30		191,390.63	191,390.63	\$1,484,381.26
15-Feb-31	1,120,000.00	191,390.63	1,311,390.63	
15-Aug-31		168,990.63	168,990.63	\$1,480,381.26
15-Feb-32	1,160,000.00	168,990.63	1,328,990.63	
15-Aug-32		151,590.63	151,590.63	\$1,480,581.26
15-Feb-33	1,200,000.00	151,590.63	1,351,590.63	
15-Aug-33		133,590.63	133,590.63	\$1,485,181.26
15-Feb-34	1,235,000.00	133,590.63	1,368,590.63	
15-Aug-34		114,293.75	114,293.75	\$1,482,884.38
15-Feb-35	1,275,000.00	114,293.75	1,389,293.75	
15-Aug-35		93,575.00	93,575.00	\$1,482,868.75
15-Feb-36	1,315,000.00	93,575.00	1,408,575.00	
15-Aug-36		72,206.25	72,206.25	\$1,480,781.25
15-Feb-37	1,360,000.00	72,206.25	1,432,206.25	
15-Aug-37		49,256.25	49,256.25	\$1,481,462.50
15-Feb-38	1,410,000.00	49,256.25	1,459,256.25	
15-Aug-38		25,462.50	25,462.50	\$1,484,718.75
15-Feb-39	1,455,000.00	25,462.50	1,480,462.50	
			0.00	\$1,480,462.50
TOTAL	\$17,300,000.00	\$4,943,309.47	\$22,243,309.47	

CITY OF DUNCANVILLE
DUNCANVILLE FIELDHOUSE FUND
 DEBT SERVICE SUMMARY
 FY 2024-25

SERIES	OUTSTANDING October 1, 2024	CURRENT REQUIREMENTS		
		PRINCIPAL	INTEREST	TOTAL
GO Refunding Bonds, Series 2016	\$530,000.00	\$530,000.00	\$7,950.00	\$537,950.00
TOTAL	\$530,000.00	\$530,000.00	\$7,950.00	\$537,950.00

SCHEDULE OF REQUIREMENTS
 FY 2024-25
 GENERAL OBLIGATION REFUNDING BONDS, SERIES 2016
 US Bank Corporate Trust Account 230410000

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR TOTAL
15-Feb-25	530,000.00	7,950.00	537,950.00	
15-Aug-25	0.00	0.00	0.00	\$ 537,950.00
TOTAL	\$530,000.00	\$7,950.00	\$537,950.00	

FY 2024-2025 PROPOSED BUDGET



017 - UTILITY CAPITAL PROJECTS PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
508201 - FEDERAL GRANTS	0	0	0	149,340	0
509102 - GAIN/ LOSS ON SALE FIXED ASSET	0	(44,463)	0	0	0
509902 - DONATED CAPITAL CONTRIBUTIONS	0	0	0	0	0
580500 - BOND PROCEEDS	0	0	4,500,000	0	0
599002 - TRANS FROM UTILITY FUND-002	5,000,000	5,000,000	2,000,000	5,000,000	5,250,000
Revenue Total	\$5,000,000	\$4,955,538	\$6,500,000	\$5,149,340	\$5,250,000
Expense					
700450 - CONTRACTUAL SERVICES	\$0	\$0	\$0	\$207,000	\$200,000
700883 - CAPITAL FURNITURE & EQUIPMENT	0	0	0	579,469	0
700884 - OTHER EQUIPMENT	0	0	0	0	0
708101 - RIGHT OF WAY ACQUISITION	0	0	0	0	0
708102 - CONSTRUCTION	3,062,482	4,656,778	6,477,978	7,031,108	4,968,719
708103 - PROFESSIONAL FEES	139,473	32,450	0	0	0
708104 - LABORATORY TESTING	20,446	0	0	0	0
Expense Total	\$3,222,401	\$4,689,228	\$6,477,978	\$7,817,577	5,168,719
REVENUES OVER/(UNDER) EXPENSES	1,777,599	266,309	22,022	(\$2,668,237)	81,281
BEGINNING WORKING CAPITAL BALANCE		\$2,623,802	\$743,718	\$2,890,111	\$221,874
ENDING WORKING CAPITAL BALANCE PROJECTED	\$2,623,802	\$2,890,111	\$765,740	\$221,874	\$303,155

018 - UTILITY METER REPLACEMENT FUND

PROPOSED BUDGET 2024-2025

	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue				
599002 - TRANS FROM UTILITY FUND-002	1,000,000	500,000	500,000	\$0
Revenue Total	1,000,000	500,000	500,000	\$0
Expense				
700224 - MINOR TOOLS	\$0	\$0	\$0	\$0
720108 - UTILITY METERING EQUIPMENT	0	0	0	0
Expense Total	\$0	\$0	\$0	\$0
REVENUES OVER/(UNDER) EXPENSES	1,000,000	500,000	500,000	(\$0)
BEGINNING WORKING CAPITAL BALANCE		\$1,000,000	\$1,000,000	\$1,500,000
ENDING WORKING CAPITAL BALANCE PROJECTED	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000

The Meter Replacement fund was established beginning in FY 2023. The purpose of this fund is to set aside funds and purchase and replace water meters as needed. The funds currently set aside will go toward the AMI (Automated Metering Infrastructure) project.

FY 2024-2025 PROPOSED BUDGET



020 - STREET/ALLEY CIP FUND

PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
54 - INTERGOV REVENUES	\$90,006	\$0	91,000	91,000	\$0
55 - INTEREST	0	0	0	0	0
58 - TRANSFER FROM FUNDS	860,722	585,000	99,000	99,000	100,000
59 - OTHER SOURCES	0	0	0	0	0
Revenue Total	\$950,727	\$585,000	190,000	190,000	\$100,000
Expense					
73 - CONTRACT & PROF SVCS	8,513	660	0	0	0
76 - CAPITAL OUTLAY	243,085	471,976	600,000	1,194,773	50,000
Expense Total	\$251,597	\$472,636	600,000	1,194,773	\$50,000
REVENUES OVER/(UNDER) EXPENSES	\$699,130	\$112,364	410,000	(\$1,004,773)	\$50,000
BEGINNING FUND BALANCE		\$894,875	\$443,608	\$1,007,240	\$2,467
ENDING FUND BALANCE PROJECTED	\$894,875	\$1,007,240	\$33,608	\$2,467	\$52,467

FY 2024-2025 PROPOSED BUDGET



024 - PARK CAPITAL IMPROV FUND

PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
54 - INTERGOV REVENUES		\$0	\$750,000	\$750,000	\$0
58 - TRANSFER FROM FUNDS	5,220,000	494,415	0	0	0
59 - OTHER SOURCES		0	0	0	0
Revenue Total	\$5,220,000	\$494,415	\$750,000	\$750,000	\$0
Expense					
76 - CAPITAL OUTLAY	0	401,404	3,513,275	2,600,000	3,484,054
Expense Total	\$0	\$401,404	\$3,513,275	\$2,600,000	\$3,484,054
REVENUES OVER/(UNDER) EXPENSES	\$5,220,000	\$93,011	(\$2,763,275)	(\$1,850,000)	(\$3,484,054)
BEGINNING FUND BALANCE		\$5,241,043	\$535,458	\$5,334,054	\$3,484,054
ENDING FUND BALANCE PROJECTED	\$5,241,043	\$5,334,054	(\$2,227,817)	\$3,484,054	(\$0)

FY 2024-2025 PROPOSED BUDGET



025 - ALLEY IMPROVEMENT FUND PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
58 - TRANSFER FROM FUNDS	150,000	150,000	200,000	200,000	200,000
Revenue Total	\$150,000	\$150,000	200,000	200,000	\$200,000
Expense					
73 - CONTRACT & PROF SVCS	21,991	0	0	0	0
76 - CAPITAL OUTLAY	0	64,216	114,508	405,294	453,408
Expense Total	\$21,991	\$64,216	114,508	405,294	\$453,408
REVENUES OVER/(UNDER) EXPENSES	\$128,010	\$85,784	85,492	205,294	(\$253,408)
BEGINNING FUND BALANCE	\$218,837	\$346,847	\$216,904	\$432,631	\$227,337
ENDING FUND BALANCE PROJECTED	\$346,847	\$432,631	\$302,396	\$227,337	-\$26,071

FY 2024-2025 PROPOSED BUDGET



026 - CAPITAL IMPROVEMENT PROJECTS PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
55 - INTEREST	81,168	587,700	0	0	0
58 - TRANSFER FROM FUNDS	0	0	0	0	0
59 - OTHER SOURCES	0	0	0	0	0
Revenue Total	\$81,168	\$587,700	0	0	\$0
Expense					
73 - CONTRACT & PROF SVCS	309,876	117,114	0	0	0
76 - CAPITAL OUTLAY	1,405,044	5,421,485	5,075,000	715,069	3,897,200
77 - DEBT SERVICES	0	0	0	0	0
78 - TRANSFER TO FUNDS	5,200,000	494,415	0	0	0
Expense Total	\$6,914,920	\$6,033,014	5,075,000	715,069	\$3,897,200
REVENUES OVER/(UNDER) EXPENSES	(\$6,833,752)	(\$5,445,314)	5,075,000	(\$715,069)	(\$3,897,200)
BEGINNING FUND BALANCE	\$19,771,548	\$12,937,796	\$3,941,617	\$7,492,481	\$6,777,412
ENDING FUND BALANCE PROJECTED	\$12,937,796	\$7,492,481	(\$1,133,383)	\$6,777,412	\$2,880,212

FY 2024-2025 PROPOSED BUDGET



410 - IT REPLACEMENT PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
514107 - GENERAL FUND CONTRIBUTIONS	\$238,588	\$139,053	\$141,489	\$141,489	0
514108 - UTILITY FUND CONTRIBUTIONS	8,316	8,320	8,320	8,320	0
514110 - EDC FUND CONTRIBUTIONS	1,212	1,220	1,220	1,220	0
514113 - FIELDHOUSE FUND CONTRIBUTIONS	3,900	3,900	3,900	3,900	0
Revenue Total	\$252,016	\$152,493	\$154,929	\$154,929	\$0
Expense					
700200 - AUDIO/VIDEO EQUIP & TOOLS	\$0	\$0	\$0	\$50,000	\$0
700224 - MINOR TOOLS	0	0	0	0	0
700232 - COMPUTER HARDWARE	252,310	169,821	152,700	152,700	132,275
700233 - COMPUTER SOFTWARE	0	0	0	0	0
Expense Total	\$252,310	\$169,821	\$152,700	\$202,700	\$132,275
REVENUES OVER/(UNDER) EXPENSES	(\$294)	(\$17,328)	\$2,229	(\$47,771)	(\$132,275)
BEGINNING FUND BALANCE		\$226,667	\$114,797	\$209,339	\$161,568
ENDING FUND BALANCE PROJECTED	\$226,667	\$209,339	\$117,026	\$161,568	\$29,293

Ending Fund Balance per FY 22 Annual Financial Report

FY 2024-2025 PROPOSED BUDGET



415 - FLEET ROTATION FUND PROPOSED BUDGET 2024-2025

	ACTUAL FY 21-22	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue					
505106 - MONEY MARKET INTEREST	2,073	0	0	0	0
509201 - INSURANCE RECOVERY	0	29,295	0	0	0
514107 - GENERAL FUND CONTRIBUTIONS	715,284	828,970	711,228	711,228	711,227
514108 - UTILITY FUND CONTRIBUTIONS	162,420	160,528	287,203	287,203	290,329
514110 - EDC FUND CONTRIBUTIONS	2,568	3,806	6,344	6,344	6,344
514111 - SANITATION FUND CONTRIBUTIONS	10,620	10,623	17,705	17,705	18,914
Revenue Total	\$892,965	\$1,079,818	\$1,022,480	\$1,022,480	\$1,026,814
Expense					
700884 - OTHER EQUIPMENT	0	0	0	0	0
700885 - MOTOR VEHICLES	652,573	520,725	2,023,884	3,273,884	1,025,000
Expense Total	\$652,573	\$520,725	\$2,023,884	\$3,273,884	\$1,025,000
REVENUES OVER/(UNDER) EXPENSES	240,391	559,093	(\$1,001,404)	(\$2,251,404)	1,814
BEGINNING FUND BALANCE		\$2,351,202	\$2,442,198	\$2,910,295	\$658,891
ENDING FUND BALANCE PROJECTED	\$2,351,202	\$2,910,295	\$1,440,794	\$658,891	\$660,705

Ending Fund Balance per FY 22 Annual Financial Report

CONSOLIDATED REPLACEMENT FUNDS
PROPOSED BUDGET 2024-2025

401 - FURNITURE REPLACEMENT	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue				
58 - TRANSFER FROM FUNDS	60,000	40,000	40,000	0
Revenue Total	\$60,000	\$40,000	\$40,000	\$0
Expense				
76 - CAPITAL OUTLAY	0	69,000	69,000	25,000
Expense Total	\$0	\$69,000	\$69,000	\$25,000
REVENUES OVER/(UNDER) EXPENSES	\$60,000	(\$29,000)	(\$29,000)	(\$25,000)
BEGINNING FUND BALANCE		\$60,000	\$60,000	\$31,000
ENDING FUND BALANCE PROJECTED	\$60,000	(\$29,000)	\$31,000	\$6,000

420 - SWAT EQUIPMENT REPLACEMENT	UNAUDITED ACTUAL FY 22-23	ADOPTED BUDGET FY 23-24	REVISED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25
Revenue				
58 - TRANSFER FROM FUNDS	0	75,000	75,000	83,000
Revenue Total	\$0	\$75,000	\$75,000	\$83,000
Expense				
72 - SUPPLIES & MATERIALS	0	75,322	75,322	36,000
Expense Total	\$0	\$75,322	\$75,322	\$36,000
REVENUES OVER/(UNDER) EXPENSES	(\$0)	(\$322)	(\$322)	\$47,000
BEGINNING FUND BALANCE		\$0	\$0	(\$322)
ENDING FUND BALANCE PROJECTED		(\$322)	(\$322)	\$46,678

MASTER FEE SCHEDULE
GENERAL GOVERNMENT

	FEE	BASIS/COMMENTS	Fee Effective 10/1/23	Proposed Change FY 24-25	Proposed Fee 10/01/24
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
LIBRARY

	FEE	BASIS/COMMENTS	Fee Effective 10/01/23	Proposed Change FY 24-25	Proposed Fee 10/01/24
1	Membership, Library Cards				
2	Annual Membership, full privileges	Residents of Duncanville	\$ -	\$ -	\$ -
3	Annual Membership, full privileges	Residents of DeSoto, Cedar Hill	\$ -	\$ -	\$ -
4	Annual Membership, full privileges	Residents of other cities (first in household)	\$ 35.00	\$ -	\$ 35.00
5	Annual Membership, full privileges	Residents of other cities (subsequent in household)	\$ -	\$ -	\$ -
6	Replacement Library card	Per card	\$ 1.00	\$ -	\$ 1.00
7	Duncanville ISD/Charter Students	Per card	\$ -	\$ -	\$ -
8	Services				
9	Photocopies	Per page	\$ 0.20	\$ -	\$ 0.20
10	Printing	Per page	\$ 0.20	\$ -	\$ 0.20
11	Faxing (US & Canada)	Per page	\$ 0.50	\$ -	\$ 0.50
12	Faxing (International)	Per page	\$ -	\$ -	\$ -
13	Interlibrary loans	Per item delivered	\$ 3.75	\$ -	\$ 3.75
14	Notarized signatures	Each	\$ 2.00	\$ -	\$ 2.00
15	Materials				
16	USB flash drives	Per item	\$ 5.00	\$ -	\$ 5.00
17	Earbuds	Per pair	\$ 1.00	\$ -	\$ 1.00
18	Reusable Bag	Per item	\$ 5.00	\$ -	\$ 5.00
19	Overdue charges				
20	Kindles, WIFI hotspots, laptops (checked out for offsite use)	Per item per day to a maximum of replacement cost	\$ -		\$ -
21	Laptops (in-house use)	Per hour	\$ -		\$ -
22	All other Library materials	Per item per day to a maximum of replacement cost	\$ -		\$ -
23	DVDS and Videos	Per item per day to a maximum of replacement cost	\$ -		\$ -
24	Damage charges				
25	Pages torn, marked, water damaged or missing	Per page to a maximum of \$5.00	\$ 0.50	\$ -	\$ 0.50
28	ILL book band not returned with item	Per item	\$ 1.00	\$ -	\$ 1.00
29	Book spine broken	Per item	\$ 3.00	\$ -	\$ 3.00
30	Media cover insert torn, marked, or missing	Per item	\$ 5.00	\$ -	\$ 5.00
31	Case, container, or part of Library material missing or damaged beyond repair	Per part	Replacement cost		Replacement cost
32	Library materials lost or damaged beyond repair (e.g. mold or water damage)	Per item	Replacement cost		Replacement cost
33	Library materials lost or damaged beyond repair (e.g. mold or water damage)	Service charge, per item, in addition to replacement cost	\$ 5.00	\$ -	\$ 5.00

**MASTER FEE SCHEDULE
MUNICIPAL COURT**

	MC CODE	FEE	BASIS/COMMENTS	Fee Effective 10/1/2023	Proposed Change FY 24-25	Proposed Fee 10/01/2024
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	LTF	Local Traffic Fee	Rules of the Road offenses (Chapters 541-600, Transportation Code)	\$ -	\$ 3.00	\$ 3.00
6	LYDF	Local Youth Diversion Fund	May be used to finance the salary, benefits, training, travel expenses, office supplies, and other necessary expenses relating to the position of juvenile case manager and juvenile case manager services. If there is no juvenile case manager, may be used for the support of a local mental health authority, juvenile alcohol and substance abuse programs, and any other project designated to prevent or reduce the number of juvenile referrals to the court. Money in the fund may not be used to supplement the income of an employee whose primary role is not that of a juvenile case manager		\$ 5.00	\$ 5.00
7	Jury	Jury Fee (State Mandated Fee)	Assessed on each case upon conviction at a jury trial	\$ 3.00	\$ -	\$ 3.00
8	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
9	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
10	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
11	COLLECTION	Collection fee (State Mandated Fee)	Contract with a third party collections firm	30%	-	30%
12	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
13	JF2	Judicial Support Fee (JSF)	Applies to all except parking or pedestrian offenses	\$ 6.00	\$ -	\$ 6.00
14	IDF	Indigent Defense Fund (IDF) (State Mandated Fee)	Fee to be used to fund indigent defense representation through the	\$ 2.00	\$ -	\$ 2.00
15	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
16	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
17	STF2	State Traffic Fine (State Mandated Fee)	Applies to ALL Rules of the Road offenses	\$ 50.00	\$ -	\$ 50.00
18	TFC	Local Traffic Fee (State Mandated Fee)	Applies to Rules of the Road offenses	\$ 3.00	\$ -	\$ 3.00
19	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
PLANNING AND BUILDING INSPECTIONS**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 03/05/2024	Proposed Change FY 24-25	Proposed Fee 10/01/2024
	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	SHORT TERM RENTALS AND HOUSING				
19	Specific Use Permit (SUP) for Short-Term Rental	Per unit.	\$ 125.00		\$ 125.00
20	Short-Term Rental Registration Fee	Per unit. Assessed annually	\$ 250.00		\$ 250.00
21	Short-Term Rental Inspection	Per unit. Assessed annually	\$ 100.00		\$ 100.00
22	Temporary Workforce Housing - Registration	assessed annually		\$ 250.00	\$ 250.00
23	Temporary Workforce Housing - Inspection	assessed annually		\$ 100.00	\$ 100.00
24	CERTIFICATES OF OCCUPANCY				
25	New building		\$ 75.00	\$ 25.00	\$ 100.00
26	Existing building	For each new occupant or change in occupancy or ownership.	\$ 200.00		\$ 200.00
27	Clean & Show Permit	Conditional for 90 days, will require an inspection or review of property on 90th day	\$ 125.00		\$ 125.00
28	Utility Verification Permit	when the occupant changes electrical provider and an inspection is required	\$ 125.00		\$ 125.00
29	Changes	Certificate replacement	\$ 50.00		\$ 50.00
30	Expedited Applications		\$ 200.00		\$ 200.00
31	PLAN REVIEW	RESIDENTIAL PLAN REVIEW - NEW CONSTRUCTION			
32	Total Square Feet				
33	1001 - 1500		\$ 200.00		\$ 200.00
34	1501 - 2000		\$ 250.00		\$ 250.00
35	2001 - 2500		\$ 300.00		\$ 300.00
36	2501 - 3000		\$ 350.00		\$ 350.00
37	3001 - 3500		\$ 450.00		\$ 450.00
38	3501 - 4000		\$ 500.00		\$ 500.00
39	4001 or more	\$500 plus 0.05 per each additional square foot	See Comments		See Comments
40	BUILDING PERMITS	RESIDENTIAL NEW CONSTRUCTION			
41	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
42	Total Square Feet				
43	1001 - 1500		\$ 2,800.00		\$ 5,600.00
44	1501 - 2000		\$ 3,008.00		\$ 6,016.00
45	2001 - 2500		\$ 3,463.10		\$ 6,926.20
46	2501 - 3000		\$ 3,918.20		\$ 7,836.40
47	3001 - 3500		\$ 4,373.30		\$ 8,746.60
48	3501 - 4000		\$ 4,828.40		\$ 9,656.80
49	4001 or more	\$4,828.40 plus 0.50 per each additional square foot	See Comments		See Comments
50	BUILDING PERMITS	RESIDENTIAL REMODEL- ADDITIONAL SQFT TO MAIN STRUCTURE			
51	Total Square Feet				
52	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
53	1-250		\$ 175.00		\$175.00
54	251-500		\$ 325.00		\$ 325.00
55	501-1000		\$ 600.00		\$ 600.00
56	1001-1500		\$ 875.00		\$ 875.00
57	1501-2000		\$ 1,075.00		\$ 1,075.00
58	2001-2500		\$ 1,375.00		\$ 1,375.00
59	2501-3000		\$ 1,575.00		\$ 1,575.00
60	3001 or more	\$1,575 plus 0.40 per each additional square foot	See Comments		See Comments
61	PLAN REVIEW	COMMERCIAL BUILDING REVIEW			
62	Plan Review	Commercial Review for new construction	50% permit cost		50% permit cost
63	BUILDING PERMITS	NEW COMMERCIAL BUILDING			
64	Total Square Feet				

**MASTER FEE SCHEDULE
PLANNING AND BUILDING INSPECTIONS**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 03/05/2024	Proposed Change FY 24-25	Proposed Fee 10/01/2024
65	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
66	1-1500	per square foot	\$ 4.00		\$ 4.00
67	1501-2500	per square foot	\$ 3.60		\$ 3.60
68	2501-3500	per square foot	\$ 2.95		\$ 2.95
69	3501-4500	per square foot	\$ 2.75		\$ 2.75
70	4501-5500	per square foot	\$ 2.55		\$ 2.55
71	5501-6500	per square foot	\$ 2.45		\$ 2.45
72	6500 or more	per square foot	\$ 2.35		\$ 2.35
73	BUILDING PERMITS	COMMERCIAL BUILDING REMODEL			
74	Total Square Feet				
75	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
76	1-1500	per square foot	\$ 0.35		\$ 0.35
77	1501-2500	per square foot	\$ 0.30		\$ 0.30
78	2501-3500	per square foot	\$ 0.28		\$ 0.28
79	3501-4500	per square foot	\$ 0.26		\$ 0.26
80	4501-5500	per square foot	\$ 0.24		\$ 0.24
81	5501-6500	per square foot	\$ 0.23		\$ 0.23
82	6500 or more	per square foot	\$ 0.22		\$ 0.22
83	INSPECTIONS / PLAN REVIEW				
84	Commercial Pool/Spa Inspection Fee	Inspected 4 times a year, pass inspection is required to operate	\$ 400.00		\$ 400.00
85	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.	\$ 150.00		\$ 150.00
86	Reinspection fees	Inspection required after failure to comply with first notice of violation for each violation noted	\$ 100.00		\$ 100.00
87	Inspections for which no fee is specifically indicated (half-hour minimum)		\$ 125.00		\$ 125.00
88	Additional plan review	required by changes, additions, or revisions to plans (half-hour minimum)	\$ 125.00		\$ 125.00
89	Use of outside consultants for plan checking and inspections or both	To include administrative and overhead costs.	Actual Cost		Actual Cost
90	CONTRACTOR REGISTRATION				
91	General Contractor Registration - fence, concrete, sign, landscape irrigation installer, solar	Annual Fee - requires \$1,000,000.00 liability insurance	\$ 150.00	\$ -	\$ 150.00
92	ELECTRICAL PERMITS	Unrelated to new construction or remodeling.			
93	Electrical work done with no permit	Work performed without permit when a permit is required - double the calculated project fee			
94	Service change		\$ 125.00		\$ 125.00
95	Meter change		\$ 125.00		\$ 125.00
96	PLUMBING PERMITS	Unrelated to new construction or remodeling.			
97	Plumbing work done with no permit	Work performed without permit when a permit is required - double the calculated project fee			
98	First fixture		\$ 125.00	\$(125.00)	\$ -
99	Sewer Line		\$ 125.00		\$ 125.00
100	Gas Line		\$ 125.00		\$ 125.00
101	Water heater installation		\$ 125.00		\$ 125.00
102	Water treatment system installation		\$ 125.00		\$ 125.00
103	Backflow device inspection		\$ 125.00		\$ 125.00
104	Landscape Irrigation Installation		\$ 300.00		\$ 300.00
105	Gas Test & minor repair		\$ 125.00		\$ 125.00
106	Grease Trap		\$ 150.00		\$ 150.00
107	Sand Trap		\$ 150.00		\$ 150.00
108	Steam boiler installation		\$ 125.00	\$(125.00)	\$ -
109	AIR CONDITIONING PERMITS	Unrelated to new construction or remodeling.			
110	HVAC Done Without Permit	Double the calculated project fee	See Comments		See Comments
111	Residential Mechanical - Repair or Alteration	per system	\$ 125.00	\$ 50.00	\$ 175.00
112	Residential New HVAC system	per system	\$ 125.00		\$ 125.00
113	Commercial Mechanical - Repair or Alteration	per system	\$ 150.00		\$ 150.00
114	Commercial New HVAC system	per system	\$ 250.00		\$ 250.00
115	Walk-In Cooler Installation	per system	\$ 175.00		\$ 175.00
116	MISC. PERMITS / FEES	Including all trades, if applicable.			
117	Work Done Without Permit	Double the calculated project fee	See Comments		See Comments
118	Residential Remodel, repair, or alteration to existing house (excludes an increase in sq ft)		\$ 200.00		\$ 200.00
119	Solar		\$ 300.00		\$ 300.00
120	Foundation		\$ 200.00		\$ 200.00

**MASTER FEE SCHEDULE
PLANNING AND BUILDING INSPECTIONS**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 03/05/2024	Proposed Change FY 24-25	Proposed Fee 10/01/2024
121	Swimming pool, >5,000 gal.		\$ 100.00	\$ 50.00	\$ 150.00
122	Spa / hot tub / Pool (above ground, 24" deep or greater)		\$ 100.00		\$ 100.00
123	Type B Accessory building 1-399 sqft	no MEP included, separate permit required	\$ 75.00		\$ 75.00
124	Type A Accessory building 400 sqft or greater	no MEP included, separate permit required	\$ 150.00		\$ 150.00
125	Roof Shingles Only -Residential		\$ 150.00		\$ 150.00
126	Roof Decking - Residential		\$ 150.00		\$ 150.00
127	Roof Shingles/ Composition- Commercial		\$ 300.00		\$ 300.00
128	Roof Decking - Commercial		\$ 400.00		\$ 400.00
129	TPO		\$ 500.00		\$ 500.00
130	All concrete: sidewalk, driveway approach and non residential parking lot	per square foot, Maximum \$250 on Residential, and \$1000.00 on Commercial	\$ 0.50		\$ 0.50
131	Asphalt tie-in to concrete drive approach	Per linear foot.	\$ 6.00		\$ 6.00
132	Structure moving, within City limits	Code of Ordinances Section 5-58	\$ 100.00		\$ 100.00
133	Structure moving, into City	Code of Ordinances Section 5-58	\$ 100.00		\$ 100.00
134	Construction Trailer	per trailer	\$ 125.00		\$ 125.00
135	Building demolition	per building	\$ 150.00		\$ 150.00
136	Gasoline fuel tanks	per tank	\$ 300.00		\$ 300.00
137	Tent or canopy	Four permits per year, 14 days each	\$ 75.00		\$ 75.00
138	Residential Fence		\$ 100.00		\$ 100.00
139	Commercial Fence	3 inspections required	\$ 300.00		\$ 300.00
140	Storage Containers	Annual Fee - two permits per year, 15 days each	\$ 100.00		\$ 100.00
141	Occasional sale / residential garage sale	Four permits per year, two each six-month period	No charge		No charge
142	Seasonal sale		\$ 150.00		\$ 150.00
143	Seasonal garden center		\$ 150.00		\$ 150.00
144	Handbill registration	Per year.	\$ 50.00		\$ 50.00
145	Handbill permit, one day		\$ 50.00		\$ 50.00
146	Handbill permit, one week		\$ 100.00		\$ 100.00
147	Handbill permit, one year		\$ 500.00		\$ 500.00
148	Donation Box Registration		\$ 250.00		\$ 250.00
149	Administrative Fee	Contracting for abatement of Code Violation per Occurrence; minimum charge of \$100	\$250 or 10% of cost, whichever is higher		\$250 or 10% of cost, whichever is higher
150	Vacant building registration	Annual Fee	\$ 750.00		\$ 750.00
151	Vacant building inspection	Annual Fee- \$0.01 per square foot of vacant building space, minimum charge of \$50	\$50 or \$0.01/sf whichever is higher		\$50 or \$0.01/sf whichever is higher
152	Residential Rental Property Registration	Registration, Inspection, and RCO (new registration)	\$ 150.00		\$ 150.00
153	Residential Rental Property Registration	Annual fee per single-family, duplex, or townhouse rental unit	\$ 25.00		\$ 25.00
154	Residential Inspection Fee	When an inspection is required	\$ 125.00		\$ 125.00
155	Fee Resolution	Replacement of lost, destroyed or mutilated Rental Certificate of Occupancy	\$ 25.00		\$ 25.00
156	Late Fee	For each month or part of the month that a license fee has not been received.	\$ 50.00		\$ 50.00
157	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
158	Native Landscape Permit	One-time fee - Ordinance 2505	\$ 25.00		\$ 25.00
159	SMALL CELL AND NETWORK NODES				
160	Small Cell/Network node application fee	1-5 network nodes	\$ 500.00		\$ 500.00
161	Small Cell/Network node application fee	Additional network nodes beyond 5, each	\$ 250.00		\$ 250.00
162	Small Cell/Network node application fee	Each pole to be erected	\$ 1,000.00		\$ 1,000.00
163	Small Cell/Network node annual user fee	Each network node	\$ 250.00		\$ 250.00
164	Transport Facility monthly user fee	Each network node in right-of-way providing backhaul	\$ 28.00		\$ 28.00
165	Collocation on city poles annual user fee	Each pole	\$ 20.00		\$ 20.00
166	FOOD ESTABLISHMENT FEES				
167	Health permit				
168	Class 1A (full service restaurants with dining area, and supermarkets without a deli/bakery in the store)	Per fiscal year.	\$ 500.00		\$ 500.00
169	Class 2A (ex. Supermarkets with deli/bakery, fast food establishments, convenience stores, variety stores, mobile vendors, day care and schools)	Per fiscal year.	\$ 325.00		\$ 325.00
170	Class 3A (Seasonal Establishments)	Per fiscal year.	\$ 225.00		\$ 225.00
171	New Establishment or change of ownership administrative fee in addition to Health Permit		\$ 50.00		\$ 50.00

**MASTER FEE SCHEDULE
PLANNING AND BUILDING INSPECTIONS**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 03/05/2024	Proposed Change FY 24-25	Proposed Fee 10/01/2024
172	All large retail stores will be assessed separate permit fees for each operational function				
173	Meat Market	Per fiscal year.	\$ 325.00		\$ 325.00
174	Deli	Per fiscal year.	\$ 325.00		\$ 325.00
175	Seafood	Per fiscal year.	\$ 325.00		\$ 325.00
176	Restaurant	Per fiscal year.	\$ 325.00		\$ 325.00
177	Bakery	Per fiscal year.	\$ 325.00		\$ 325.00
178	School cafeteria	Per school cafeteria per fiscal year.	\$ 325.00		\$ 325.00
179	Temporary food permit (first day) - commercial	Example: restaurants, food trucks, typically but not limited to, food preparation on-site, or offsite before the event, for consumption at event.	\$ 75.00		\$ 75.00
180	Temporary food permit- additional day	Not to exceed 10 days.	\$ 25.00		\$ 25.00
181	Temporary food permit - non-commercial	Example: bake sales, pre-packaged food, fundraisers, not for profit	\$ 25.00		\$ 25.00
182	Annual temporary food permit	Annual fee if vendor chooses to pay one fee for the year versus a fee each event. If vendor changes food classification, a new permit will apply. Each event remains subject to inspection.	\$ 125.00	\$ 200.00	\$ 325.00
183	Re-check fee, all classifications	Per reinspection of noted violation	\$ 100.00		\$ 100.00
184	Health Permit Late fees				
185	Late fee	For each month or part of the month that a license fee has not been received.	\$ 100.00		\$ 100.00
186	Not received by November 1st	Will result in establishment closure.	\$ 150.00		\$ 150.00
187	New Establishment or change of ownership administrative fee in addition to Health Permit		\$ 50.00		\$ 50.00
188	APARTMENT COMPLEX LICENSING				
189	Late fee	For each month or part of the month that a license fee has not been received.	\$ 100.00		\$ 100.00
190	License fee	Per dwelling unit. Due on or before last working day of preceding year.	\$ 15.00		\$ 15.00
191	Reinspection fee	Per reinspection of noted violation	\$ 50.00		\$ 50.00
192	New Establishment or change of ownership administrative fee in addition to Health Permit		\$ 50.00		\$ 50.00
193	SIGN PERMITS				
194	Reface		\$ 150.00		\$ 150.00
195	Pole signs		\$ 150.00		\$ 150.00
196	Monument		\$ 150.00		\$ 150.00
197	Wall signs		\$ 150.00		\$ 150.00
198	Lighted sign, electrical fee		\$ 150.00		\$ 150.00
199	Flags	3 flags per lot - insignia, decorative, governmental.	No charge		No charge
200	Pennant	14 day limit; within first 90 days of certificate of occupancy.	No charge		No charge
201	BANNER FEES				
202	Erect banner	Each 30 day period; not to exceed 90 days per year.	\$ 50.00		\$ 50.00
203	Grand Opening banner	14 day limit; within first 90 days of certificate of occupancy.	No charge		No charge
204	TREE PRESERVATION FEES				
205	Removal of dead, diseased, or damaged tree		No charge		No charge
206	Removal of protected trees and/or review of tree preservation plan in conjunction with building permit. (Applicable mitigation charges still apply)		No charge		No charge
207	Application for tree removal (Applicable mitigation charges still apply)		\$ 100.00		\$ 100.00
208	Review of tree preservation plan		\$ 100.00		\$ 100.00
209	All others		\$ 100.00		\$ 100.00
210	VARIANCE REQUESTS				
211	Board of Adjustment Residential	Per request.	\$ 500.00		\$ 500.00
212	Board of Adjustment Commercial	Per request.	\$ 500.00		\$ 500.00
213	Sign Control Board	Per request.	\$ 250.00		\$ 250.00
214	Letter preparation		\$ 10.00		\$ 10.00

**MASTER FEE SCHEDULE
PARKS AND RECREATION**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/23	Proposed Change for FY 24-25	Proposed Fee Effective 10/01/24
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	\$ 15.00	\$ 50.00
5	Individual, Resident (annual)	Ages 10-54 (city employee, officials, retirees, or spouses thereof)	\$ 65.00	\$ 15.00	\$ 80.00
6	Individual, Non-Resident (6 months)	Ages 10-54	\$ 150.00	\$ 10.00	\$ 160.00
7	Individual, Non-Resident (annual)	Ages 10-54	\$ 290.00	\$ 10.00	\$ 300.00
8	Family, Resident (6 months)	Maximum of 6 family members (Each additional Family member above 6 is \$10 more)	\$ 90.00	\$ 35.00	\$ 125.00
9	Family, Resident (annual)	Maximum of 6 family members (Each additional Family member above 6 is \$20 more)	\$ 175.00	\$ 25.00	\$ 200.00
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 50+	\$ 25.00	\$ 5.00	\$ 30.00
13	Individual, Senior, Resident (annual)	Ages 50+	\$ 45.00	\$ 5.00	\$ 50.00
14	Individual, Senior, Non-Resident (6 months)	Ages 50+	\$ 140.00	\$ -	\$ 140.00
15	Individual, Senior, Non-Resident (annual)	Ages 50+	\$ 260.00	\$ -	\$ 260.00
16	Senior Citizen Couple, Resident (6 months)	Ages 50+	\$ 45.00	\$ 5.00	\$ 50.00
17	Senior Citizen Couple, Resident (annual)	Ages 50+	\$ 80.00	\$ 5.00	\$ 85.00
18	Senior Citizen Couple, Non-Resident (6 months)	Ages 50+	\$ 275.00	\$ -	\$ 275.00
19	Senior Citizen Couple, Non-Resident (annual)	Ages 50+	\$ 510.00	\$ -	\$ 510.00
20	Individual, Rec Cntr/Snr Cntr COMBO, Resident (annual)	Ages 50+	\$ 50.00	\$ -	\$ 50.00
21	Individual, Rec Cntr/Snr Cntr COMBO, Non-Resident (annual)	Ages 50+	\$ 275.00	\$ -	\$ 275.00
22	Rec Cntr/Snr Cntr COMBO Couple, Resident (annual)	Ages 50+	\$ 90.00	\$ -	\$ 90.00
23	Rec Cntr/Snr Cntr COMBO Couple, Non-Resident (annual)	Ages 50+	\$ 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 (15 Annual Memberships)	Includes 15 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	Electronics Deposit (Audio/Visual Equipment)	Deposit due 5 working days prior to rental.	\$ -	\$ 100.00	\$ 100.00
37	Security Officer Fee	Per hour; one security guard per 75 guests required for rentals made up of primarily age 21 years or younger.	\$ 50.00	\$ 5.00	\$ 55.00
37	Administration Fee - Pavilions	Per reservation when rental cancellation has been requested	\$ 15.00	\$ -	\$ 15.00
38	Administration Fee - Facilities	Per reservation when rental cancellation has been requested	\$ 30.00	\$ -	\$ 30.00
39	Administration Fee - Programs	Per class when a request made for refund of a class/program	\$ 15.00	\$ -	\$ 15.00
40	Clean Up Fee - Pavilions, 125 people or more		\$ 50.00	\$ -	\$ 50.00
41	Clean Up Fee - Pavilions, 2 hours or more		\$ 50.00	\$ -	\$ 50.00
42	Clean Up Fee - Recreation Center Rooms		\$ 50.00	\$ -	\$ 50.00
43	Clean Up Fee - D.L. Hopkins Senior Center Rooms		\$ 50.00	\$ -	\$ 50.00
44	D.L. Senior Center - Parkview, Resident	Per hour	\$ 110.00	\$ 15.00	\$ 125.00
45	D.L. Senior Center - Parkview, Non-Resident	Per hour	\$ 165.00	\$ 15.00	\$ 180.00
46	D.L. Senior Center - Northside, Resident	Per hour	\$ 85.00	\$ 15.00	\$ 100.00

**MASTER FEE SCHEDULE
PARKS AND RECREATION**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/23	Proposed Change for FY 24-25	Proposed Fee Effective 10/01/24
47	D.L. Senior Center - Northside, Non-Resident	Per hour	\$ 140.00	\$ 15.00	\$ 155.00
47	Aerobics Room, Resident	Per hour, per room	\$ 45.00	\$ 5.00	\$ 50.00
48	Aerobics Room, Non-Resident	Per hour, per room	\$ 90.00	\$ 10.00	\$ 100.00
49	Game Room, Resident	Per hour, per room	\$ 70.00	\$ -	\$ 70.00
50	Game Room, Non-Resident	Per hour, per room	\$ 90.00	\$ -	\$ 90.00
51	Teen Room, Resident	Per hour, per room	\$ 55.00	\$ 10.00	\$ 65.00
52	Teen Room, Non-Resident	Per hour, per room	\$ 85.00	\$ 10.00	\$ 95.00
53	Single Meeting Room, Resident	Per hour, per room	\$ 40.00	\$ 10.00	\$ 50.00
54	Single Meeting, Room, Non-Resident	Per hour, per room	\$ 55.00	\$ 10.00	\$ 65.00
55	Conference Room, Resident	Per hour	\$ 25.00	\$ -	\$ 25.00
56	Conference Room, Non-Resident	Per hour	\$ 45.00	\$ -	\$ 45.00
57	Kitchen, Resident	Per hour with rental	\$ 20.00	\$ 10.00	\$ 30.00
58	Kitchen, Non-Resident	Per hour with rental	\$ 30.00	\$ 10.00	\$ 40.00
59	Single Court Rental (Athletic)	Per hour	\$ 55.00	\$ -	\$ 55.00
60	Single Court Rental (Non-Athletic)	Per hour	\$ 60.00	\$ -	\$ 60.00
61	After Hours Charge	Per hour for any rentals beyond hours of operation	\$ 25.00	\$ -	\$ 25.00
62	PAVILION RENTALS				
63	Harrington Park Small Pavilion, Resident	Per hour (tables/grills, no electric)	\$ 20.00	\$ -	\$ 20.00
64	Harrington Park Small Pavilion, Non-Resident	Per hour (tables/grills, no electric)	\$ 40.00	\$ -	\$ 40.00
65	Armstrong Park Full Pavilion, Resident	Per hour (electric outlet and lighting, no grills allowed)	\$ 50.00	\$ 50.00	\$ 100.00
66	Armstrong Park Full Pavilion, Non-Resident	Per hour (electric outlet and lighting, no grills allowed)	\$ 75.00	\$ 50.00	\$ 125.00
67	Armstrong Park Half Pavilion, Resident	Per hour (electric outlet and lighting, no grills allowed)		\$ 60.00	\$ 60.00
68	Armstrong Park Half Pavilion, Non-Resident	Per hour (electric outlet and lighting, no grills allowed)		\$ 80.00	\$ 80.00
69	Harrington Large Pavilion, Resident	Per hour (electric and lighting, 6 picnic tables)	\$ 30.00	\$ -	\$ 30.00
70	Harrington Large Pavilion, Non-Resident	Per hour (electric and lighting, 6 picnic tables)	\$ 50.00	\$ -	\$ 50.00
71	Red Bird Pavilion, Resident	Per hour (electric and lighting)	\$ 30.00	\$ 20.00	\$ 50.00
72	Red Bird Pavilion, Non-Resident	Per hour (electric and lighting)	\$ 50.00	\$ 25.00	\$ 75.00
73	Chris Paris Park Pavilion, Resident	Per hour (no electric or restrooms)	\$ 10.00	\$ -	\$ 10.00
74	Chris Paris Park Pavilion, Non-Resident	Per hour (no electric or restrooms)	\$ 20.00	\$ -	\$ 20.00
75	Lakeside Park Pavilion - Small, Resident	Per hour (electric outlet and lighting)	\$ 50.00	\$ -	\$ 50.00
76	Lakeside Park Pavilion - Small, Non-Resident	Per hour (electric outlet and lighting)	\$ 75.00	\$ -	\$ 75.00
77	Lakeside Park Pavilion - Large, Resident	Per hour (electric outlet and lighting)	\$ 50.00	\$ 50.00	\$ 100.00
78	Lakeside Park Pavilion - Large, Non-Resident	Per hour (electric outlet and lighting)	\$ 75.00	\$ 50.00	\$ 125.00
79	Amphitheatre Rental, Resident	Per hour	\$ 80.00	\$ 45.00	\$ 125.00
80	Amphitheatre Rental, Non-Resident	Per hour	\$ 150.00	\$ 50.00	\$ 200.00
81	Gazebo Rental, Resident	Per hour	\$ 20.00	\$ 10.00	\$ 30.00
82	Gazebo Rental, Non-Resident	Per hour	\$ 40.00	\$ 10.00	\$ 50.00
89	PARKS AND RECREATION				
90	ATHLETIC ASSOCIATION FEES				
90	Resident Fee	Participants that reside inside the City limits		\$ 8.00	\$ 8.00
91	Non-Resident Fee	Participants that reside outside the City limits	\$ 10.00	\$ -	\$ 10.00
92	COURT RENTALS				
93	Outdoor Basketball Court Rental, Resident	Per hour	\$ 10.00	\$ -	\$ 10.00
94	Outdoor Basketball Court Rental, Non-Resident	Per hour	\$ 20.00	\$ -	\$ 20.00
95	Tennis Court, Resident	Per court, per hour	\$ 4.00	\$ 1.00	\$ 5.00
96	Tennis Court, Non-Resident	Per court, per hour	\$ -	\$ 10.00	\$ 10.00
97	Sand Volleyball Court Rental, Resident	Per hour	\$ 10.00	\$ -	\$ 10.00
98	Sand Volleyball Court Rental, Non-Resident	Per hour	\$ 20.00	\$ -	\$ 20.00
98	ATHLETIC FIELD RENTALS (LIGHTS INCLUDED)				
99	Baseball Fields, Resident	Per field, per hour	\$ 15.00	\$ 15.00	\$ 30.00
100	Baseball Fields, Non-Resident	Per field, per hour	\$ 15.00	\$ 35.00	\$ 50.00
101	Soccer Fields, Resident	Per Full size field, per hour	\$ 15.00	\$ 15.00	\$ 30.00
102	Soccer Fields, Non-Resident	Per Full size field, per hour	\$ 15.00	\$ 35.00	\$ 50.00
103	Multi-Purpose Fields, Resident	Per Full size field, per hour	\$ 15.00	\$ 15.00	\$ 30.00
104	Multi-purpose Fields, Non-Resident	Per Full size field, per hour	\$ 15.00	\$ 35.00	\$ 50.00
105	Softball Fields, Resident	Per field, per hour	\$ 15.00	\$ 15.00	\$ 30.00
106	Softball Fields, Non-Resident	Per field, per hour	\$ 15.00	\$ 35.00	\$ 50.00
107	TOURNAMENT AND GAME FEES				
108	Tournament Fees	Per day/per field	\$ 150.00	\$ -	\$ 150.00
109	Tournament Deposit	Per day/per field	\$ -	\$ 75.00	\$ 75.00
110	City Sponsored Baseball/ Softball Tournaments	Per hour/per field		\$ 30.00	\$ 30.00
111	City Sponsored Football/ Soccer Tournaments	Per hour/per field		\$ 30.00	\$ 30.00
112	Non-City Sponsored Baseball/ Softball Tournaments	Per hour/per field		\$ 40.00	\$ 40.00
113	Non-City Sponsored Football/ Soccer Tournaments	Per hour/per field		\$ 40.00	\$ 40.00
114	Field Set up Fee - Soccer/ Multipurpose fields	Per full-size field if not already lined		\$ 200.00	\$ 200.00

**MASTER FEE SCHEDULE
PARKS AND RECREATION**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/23	Proposed Change for FY 24-25	Proposed Fee Effective 10/01/24
115	Chalk and Drag Fee - Baseball/ Softball fields	Additional chalking and dragging during tournament play/per field		\$ 30.00	\$ 30.00
116	Diamond Dry	per bag		\$ 15.00	\$ 15.00
117	Porter/Cleaning Service Fee	Onsite Cleaning of Restrooms and Trash removal, per personnel, per hour		\$ 30.00	\$ 30.00
118	Portable Restroom Fee	Additional Restrooms, per unit		\$ 70.00	\$ 70.00
119	Security Fee	Duncanville PD officer stationed at the event,per hr		\$ 55.00	\$ 55.00
120	EMS Fee	Duncanville FD personnel onsite, per hour		\$ 55.00	\$ 55.00
121	Concessions Permit	Per day for private sales in park	\$ 50.00	\$ -	\$ 50.00
122	Gate Fee	10% of total revenue collected for entry		10%	10%
123	SENIOR CENTER				
124	Resident - Annual	Membership fee	\$ 15.00	\$ -	\$ 15.00
125	Non-Resident - Annual	Membership fee	\$ 20.00	\$ -	\$ 20.00
126	SPECIAL EVENTS PERMIT				
127	Permit application		\$ 100.00	\$ -	\$ 100.00
128	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
UTILITIES**

	FEE	BASIS/COMMENTS	Fee Effective 10/01/2023	Proposed Change FY 24-25	Proposed Fee 10/01/2024
	UTILITIES				
1	WATER & SEWER CONNECTION / TAP FEES				
2	Water connection fees				
3	3/4 "	Based on cost of water meter	\$ 400.00	\$ -	\$ 400.00
4	1"	Based on cost of water meter	\$ 600.00	\$ -	\$ 600.00
5	1 1/2"	Based on cost of water meter	\$ 1,000.00	\$ -	\$ 1,000.00
6	2"	Based on cost of water meter	\$ 1,500.00	\$ -	\$ 1,500.00
7	3"	Based on cost of water meter	\$ 2,000.00	\$ -	\$ 2,000.00
8	4"	Based on cost of water meter	\$ 2,500.00	\$ -	\$ 2,500.00
9	Water tap fees	IN ADDITION TO CONNECTION FEE FOR NEW SERVICE INSTALL			
10	1"	Based on cost of materials & labor + 100% pavement repair charges	\$ 1,600.00	\$ -	\$ 1,600.00
11	2"	Based on cost of materials & labor + 100% pavement repair charges	\$ 2,000.00	\$ -	\$ 2,000.00
12	Larger than 2"		Total cost plus 10% and pavement repair charges.	\$ -	Total cost plus 10% and pavement repair charges.
13	Sewer connection fees	ONLY IF EXISTING SEWER SERVICE IS AVAILABLE TO PROPERTY			
14	Residential	Connecting private sewer to city sewer available near property line	\$ 200.00	\$ -	\$ 200.00
15	Non-Residential	Connecting private sewer to city sewer available near property line	\$ 200.00	\$ -	\$ 200.00
16	Sewer tap fees	IN ADDITION TO CONNECTION FEE FOR NEW SERVICE INSTALL			
17	Service Line - 4"	Up to 25 feet of sewer piping + 100% pavement repair charges	\$ 2,000.00	\$ -	\$ 2,000.00
18	Service Line - 6"	Up to 25 feet of sewer piping + 100% pavement repair charges	\$ 2,500.00	\$ -	\$ 2,500.00
19	Linear Foot Charge (per foot after 25ft.)	\$36.25 per additional linear foot + 100% pavement repair charges	\$ 40.00	\$ -	\$ 40.00
20	Pavement repair charges				
21	Sidewalk	Per square foot.	\$ 12.90		\$ 12.90
22	Street	Per square foot.	\$ 10.50		\$ 10.50
23	WATER RATES	Monthly rates to be charged for water on a monthly basis			
24		as determined by water meter readings.			
25	Residential - Non-Senior				
26	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 17.88	\$ 1.96	\$ 19.84
27	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.	\$ 4.80	\$ 0.53	\$ 5.33
28	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 6.19	\$ 0.68	\$ 6.87
29	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 7.64	\$ 0.84	\$ 8.48
30	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 9.05	\$ 1.00	\$ 10.05
31	Residential - Senior (over 65)				
32	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 16.09	\$ 1.77	\$ 17.86
33	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.	\$ 4.32	\$ 0.48	\$ 4.80
34	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.	\$ 5.57	\$ 0.62	\$ 6.19
35	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.	\$ 6.87	\$ 0.76	\$ 7.63
36	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 8.15	\$ 0.89	\$ 9.04
37	Commercial				
38	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 17.88	\$ 1.96	\$ 19.84
39	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.	\$ 4.32	\$ 0.47	\$ 4.79
40	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	\$ 0.62	\$ 6.25
41	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.	\$ 6.96	\$ 0.76	\$ 7.72
42	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 6.96	\$ 0.76	\$ 7.72
43	Multi-Family				
44	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 17.88	\$ 1.96	\$ 19.84
45	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.	\$ 4.32	\$ 0.47	\$ 4.79
46	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	\$ 0.62	\$ 6.25
47	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.	\$ 6.96	\$ 0.76	\$ 7.72
48	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 6.96	\$ 0.76	\$ 7.72
49	Irrigation				
50	Minimum water charge	Per month, per unit.	\$ 17.88	\$ 1.96	\$ 19.84
51	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.	\$ 4.92	\$ 0.54	\$ 5.46
52	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 6.36	\$ 0.70	\$ 7.06
53	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 7.80	\$ 0.86	\$ 8.66
54	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 9.22	\$ 1.01	\$ 10.23

**MASTER FEE SCHEDULE
UTILITIES**

	FEE	BASIS/COMMENTS	Fee Effective 10/01/2023	Proposed Change FY 24-25	Proposed Fee 10/01/2024
55	Schools				
56	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 17.88	\$ 1.96	\$ 19.84
57	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.	\$ 7.00	\$ 0.77	\$ 7.77
58	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.	\$ 8.29	\$ 0.91	\$ 9.20
59	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.	\$ 9.56	\$ 1.06	\$ 10.62
60	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 10.85	\$ 1.20	\$ 12.05
61	Municipal				
62	Minimum water charge	Per month, per unit.	\$ 17.88	\$ 1.96	\$ 19.84
63	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.	\$ 8.29	\$ 0.91	\$ 9.20
64	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.	\$ 9.56	\$ 1.06	\$ 10.62
65	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.	\$ 10.85	\$ 1.20	\$ 12.05
66	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 12.12	\$ 1.33	\$ 13.45
67	WATER DEPOSITS AND FEES				
68	Deposit, residential		\$ 75.00	\$ -	\$ 75.00
69	Deposit, commercial		\$ 125.00	\$ -	\$ 125.00
70	Deposit, Realtor	For one house; \$25.00 for each additional house.	\$ 75.00	\$ -	\$ 75.00
71	Convenience fee (credit card over the phone)	Per transaction	\$ 15.00	\$ -	\$ 15.00
72	Returned check fee	Per check.	\$ 35.00	\$ -	\$ 35.00
73	Delinquent charge (Commercial)	Based on total bill, including water, sewer, garbage, and drainage fees.	10%		10%
74	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%
75	Deposit, fire hydrant meter	Based on cost of hydrant meter/backflow assembly & labor	\$ 2,500.00	\$ -	\$ 2,500.00
76	Reconnections				
77	During business hours: single-family, duplexes, multi-family 9 units or less	Additional \$35.00 if meter was pulled.	\$ 35.00	\$ -	\$ 35.00
78	During business hours: multi-family with 10 units or more		\$ 70.00	\$ -	\$ 70.00
79	After hours / holidays: single-family, duplexes, multi-family 9 units or less		\$ 45.00	\$ -	\$ 45.00
80	After hours / holidays: multi-family with 10 units or more		\$ 120.00	\$ -	\$ 120.00
81	Charge if customer turns water on illegally, meter in place	Per occurrence	\$ 50.00	\$ -	\$ 50.00
82	Charge if customer illegally installs bypass, meter or no meter	Per occurrence	\$ 150.00	\$ -	\$ 150.00
83	SEWER RATES				
84	Fixed rates				
85	Residential	Per connection (without tax)	\$ 22.45	\$ 1.13	\$ 23.58
86	Residential (Senior Over 65)	Per connection (without tax)	\$ 20.21	\$ 1.01	\$ 21.22
87	Multi-family	Per living unit (without tax)	\$ 10.58	\$ 0.53	\$ 11.11
88	Commercial, Schools, Municipal	Per connection (without tax)	\$ 10.58	\$ 0.53	\$ 11.11
89	Variable rates				
90	Residential	Per 1,000 gallons.; based on winter months average without tax	\$ 9.59	\$ 0.48	\$ 10.07
91	Residential (Senior Over 65)	Per 1,000 gallons.; based on winter months average without tax	\$ 8.63	\$ 0.43	\$ 9.06
92	Multi-family	Per 1,000 gallons; based on 90% of water consumption without tax	\$ 10.79	\$ 0.54	\$ 11.33
93	Commercial, Schools and Municipal	Per 1,000 gallons; based on 85% of water consumption without tax	\$ 10.58	\$ 0.53	\$ 11.11
94	SOLID WASTE RATES				
95	Single-family & duplex, curbside service	Per dwelling unit without tax	\$ 27.58	\$ 1.38	\$ 28.96
96	Single-family & duplex, alley service	Per dwelling unit without tax	\$ 34.58	\$ 1.73	\$ 36.31
97	Multi-family, curbside service	Per dwelling unit without tax	\$ 27.58	\$ 1.38	\$ 28.96
98	Multi-family, alley pickup	Per dwelling unit without tax	\$ 34.58	\$ 1.73	\$ 36.31
99	Commercial accounts serviced by residential trucks				
100	Per commercial account	Per month, without tax	\$ 41.69	\$ 2.08	\$ 43.77
101	Commercial accounts				
102	Commercial containers / collection	Rates specified in contract with service provider and subject to CPI increases.	See Comments		See Comments
103	Commercial containers / burned	Rates specified in contract with service provider and subject to CPI increases.	See Comments		See Comments
104	PRIVATE COLLECTION LICENSES				
105	Class A				
106	Each vehicle, up to 1/2 ton	Per year.	\$ 25.00	\$ -	\$ 25.00
107	Each vehicle, 1/2 ton to 2 tons	Per year.	\$ 35.00	\$ -	\$ 35.00
108	Each vehicle, 2 tons or more	Per year.	\$ 50.00	\$ -	\$ 50.00
109	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
110	Class C	Per year (for collection and transportation of grass clippings).	\$ 25.00	\$ -	\$ 25.00

**MASTER FEE SCHEDULE
UTILITIES**

	FEE	BASIS/COMMENTS	Fee Effective 10/01/2023	Proposed Change FY 24-25	Proposed Fee 10/01/2024
111	LANDFILL FEES	Gate rate at Skyline Landfill			
112	STORMWATER CHARGES				
113	Residential	Per month, per dwelling unit	\$ 3.50	\$ 1.50	\$ 5.00
114	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	\$ 1.50	\$ 5.00
115	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	\$ 1.50	\$ 5.00
116	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	\$ 1.50	\$ 5.00
117	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	\$ 1.50	\$ 5.00
118	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.			
119	Registration fee	Due by January 31 of each year.	\$ 25.00	\$ -	\$ 25.00
120	Subsequent registration fee		\$ 20.00	\$ -	\$ 20.00
121	Late payment fee	For fees not received prior to January 31.	\$ 10.00	\$ -	\$ 10.00
122	Delinquency fee	Plus late payment fee and amount of penalty first imposed.	\$ 15.00	\$ -	\$ 15.00

MASTER FEE SCHEDULE
FIRE AND EMS

	FEE	BASIS/COMMENTS	Fee Effective 10/1/2023	Proposed Change FY 24-25	Proposed Fee 10/01/2024
	FIRE DEPARTMENT				
1	AMBULANCE FEES				
2	BLS-E Emergency Service	No resident distinction - Per transport	\$ 1,400.00		\$ 1,400.00
3	ALS-E Emergency Service	No resident distinction - Per transport	\$ 1,600.00		\$ 1,600.00
4	ALS-2 Emergency Service	No resident distinction - Per transport	\$ 1,800.00		\$ 1,800.00
5	ALS - Disposable	Per transport.	\$ 400.00		\$ 400.00
6	BLS - Disposable	Per transport.	\$ 350.00		\$ 350.00
7	O2 Check		\$ 150.00		\$ 150.00
8	Non Transport Fee	Per Call	\$ 175.00		\$ 175.00
9	Mileage	Per loaded mile.	\$ 24.00		\$ 24.00
10	PERMIT FEES				
11	Spray Booth or Hood Extinguisher System	Per permit.	\$ 75.00	\$ -	\$ 75.00
12	Operational permit	Sections 105.6.1 through 105.6.46	IFC		IFC
13	Construction permit	Sections 105.7.1 through 105.7.12	IFC		IFC
14	Minor fire alarm review (repairs)	Per permit.	\$ 25.00	\$ -	\$ 25.00
15	Fire alarm registration fee	Per year.	\$ 35.00	\$ -	\$ 35.00
16	Fire alarm systems (1 to 10 devices)	Per permit.	\$ 50.00	\$ -	\$ 50.00
17	Fire alarm systems (11 to 25 devices)	Per permit.	\$ 75.00	\$ -	\$ 75.00
18	Fire alarm systems (26 to 100 devices)	Per permit.	\$ 150.00	\$ -	\$ 150.00
19	Fire alarm systems (101 to 200 devices)	Per permit.	\$ 200.00	\$ -	\$ 200.00
20	Fire alarm systems (201 to 400 devices)	Per permit.	\$ 400.00	\$ -	\$ 400.00
21	Fire alarm systems (over 400 devices)	Per device	\$ 1.00	\$ -	\$ 1.00
22	Fire sprinkler system (1 to 19 heads)	Per permit.	\$ 50.00	\$ -	\$ 50.00
23	Fire sprinkler system (20 to 99 heads)	Per permit.	\$ 75.00	\$ -	\$ 75.00
24	Fire sprinkler system (100 to 299 heads)	Per permit.	\$ 150.00	\$ -	\$ 150.00
25	Fire sprinkler system (300 to 1000 heads)	Per permit.	\$ 300.00	\$ -	\$ 300.00
26	Fire sprinkler system (over 1000 heads)	Per head	\$ 0.30	\$ -	\$ 0.30
27	Fire Pumps, standpipe systems, special sys	Per permit.	\$ 100.00	\$ -	\$ 100.00
28	Access control gates	Per gate	\$ 100.00	\$ -	\$ 100.00
29	Additional acceptance tests	Per test	\$ 75.00	\$ -	\$ 75.00
30	No permit penalty	Per permit.	Double applicable fee		Double applicable fee
31	No permit penalty subsequent violations	Per permit.	Triple applicable fee		Triple applicable fee
32	Multi-Use permit (any combination)	All permits	\$ 250.00	\$ -	\$ 250.00
33	Contractor registration	Per year.	\$ 100.00	\$ -	\$ 100.00
34	Environmental site assessment	Per hour	\$ 75.00	\$ -	\$ 75.00
35	Combustible liquid storage tank	Per tank	\$ 250.00	\$ -	\$ 250.00
36	Underground storage tank removal	Per tank	\$ 200.00	\$ -	\$ 200.00
37	Temporary above ground tank	Per tank	\$ 100.00	\$ -	\$ 100.00
38	LP Gas storage tank	Per tank	\$ 250.00	\$ -	\$ 250.00
39	Pyrotechnics	Per event	\$ 100.00	\$ -	\$ 100.00
40	Pyrotechnics	Per year unlimited events	\$ 500.00	\$ -	\$ 500.00
41	After hours inspections (min charge two hours)	Per hour	\$ 100.00	\$ -	\$ 100.00
42	Temporary membrane structures	Per structure	\$ 100.00	\$ -	\$ 100.00
43	Controlled burning	Per day	\$ 100.00	\$ -	\$ 100.00

**MASTER FEE SCHEDULE
POLICE**

	FEE	BASIS/COMMENTS	Fee Effective 10/1/2023	Proposed Change	Proposed Fee 10/01/2024
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			
	Administrative Processing Fee	Per impoundment	\$ 25.00		\$ 25.00
28	Wrecker charge	Per call.	\$ 55.00	\$ 30.00	\$ 85.00
29	Wrecker charge, medium duty	Per call.	\$ 140.00	\$ 210.00	\$ 350.00
30	Wrecker charge, heavy-duty per item (Tractor and/or Trailer)	Per call.	\$ 170.00	\$ 380.00	\$ 550.00
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	\$ 20.00	\$ 50.00
33	Call out, no tow, disregard call	Per call.	No charge		No charge
34	Recovery/waiting time	Per hour.	\$ 30.00	\$ 20.00	\$ 50.00
	Labor and Cleanup	Per hour.	\$ -	\$ 75.00	\$ 75.00
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

MASTER FEE SCHEDULE
POLICE

	FEE	BASIS/COMMENTS	Fee Effective 10/1/2023	Proposed Change	Proposed Fee 10/01/2024
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
FIELDHOUSE

CITY OF DUNCANVILLE - MASTER FEE SCHEDULE - FY 2024-25	BASIS/COMMENTS	Fee Effective 10/01/23	Proposed Change FY24-25	Proposed Fee 10/1/24
FIELDHOUSE				
COURT RENTAL - BASKETBALL				
Court Rentals - Tournaments, Leagues, Camps	Per court / hour	\$ 55.00	\$ 5.00	\$ 60.00
Court Rentals - Weekends 9:00a to 9:00p	Per court / hour	\$ 55.00	\$ 5.00	\$ 60.00
Court Rentals - Weekdays 9:00a to 6:00p	Per court / hour	\$ 45.00	\$ 5.00	\$ 50.00
Court Rentals - Weekdays 6:00p to 9:00p	Per court / hour	\$ 55.00	\$ 5.00	\$ 60.00
NET RENTAL - VOLLEYBALL				
Net Rentals - Tournaments, Leagues, Camps	Per net / hour	\$ 40.00		\$ 40.00
Net Rentals - Weekends 9:00a to 9:00p	Per net / hour	\$ 40.00		\$ 40.00
Net Rentals - Weekdays 9:00a to 6:00p	Per net / hour	\$ 40.00		\$ 40.00
Net Rentals - Weekdays 6:00p to 9:00p	Per net / hour	\$ 40.00		\$ 40.00
OTHER SPORTS REVENUE				
Court Rentals - Mixed Martial Arts	Per court / hour	\$ 55.00	\$ 5.00	\$ 60.00
Court Rentals - Soccer/Futsal	Per court / hour	\$ 55.00	\$ 5.00	\$ 60.00
Court Rentals - Cheer/Dance	Per court / hour	\$ 55.00	\$ 5.00	\$ 60.00
Security - Exclusive Protection	Per officer / hour	\$ 30.00	\$ 5.00	\$ 35.00
Security - Duncanville Police	Per officer / hour	\$ 50.00	\$ -	\$ 50.00
Day Porter - Gobar Building Maintenance	Per maid x 1 Per hour	\$ 20.00	\$ -	\$ 20.00
Day Porter - Gobar Building Maintenance	Per maid x 2 Per hour	\$ 15.00	\$ -	\$ 15.00
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			
SUMMER CAMP				
Registration / includes Camp t'shirt	One-time fee	\$ 85.00	\$ -	\$ 85.00
Early Bird Special - 8 Week Package	Paid in full prior to camp start date	\$ 705.00	\$ 20.00	\$ 725.00
4 Week Session - June or July	Paid in full prior to session start date	\$ 356.00	\$ 9.00	\$ 365.00
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
AFTERSCHOOL PROGRAM				
Registration	One-time fee	NA	\$ -	\$ 85.00
Per Week - 5 days	Paid weekly	NA	\$ -	\$ 89.00
OTHER REVENUE				
Event Vendor Table	Per day	\$ 125.00	\$ 25.00	\$ 150.00
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



Duncanville

City of Champions

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FY 2024-2025 PROPOSED BUDGET



REVISED 06/01/2024

2024 BUDGET CALENDAR FY 25

IMPORTANT DATES

MARCH

SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

APRIL

SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

MAY

SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JUNE

SUN	MON	TUE	WED	THU	FRI	SAT
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JULY

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AUGUST

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SEPTEMBER

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NOVEMBER

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DECEMBER

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X CITY HOLIDAYS

X COUNCIL MEETINGS

March 1 - March 31, 2024 - Staff enters - FY 25 Proposed Budgets
 March 1 - March 31 - CIP Funds - Develop 5-10 year plan - Priorities
 March 19 - Council meeting - vote on Homestead Exemption (Seniors + Disabled)
April 9, 2024 - Council Workshop
 April 1 - April 12, 2024 - Department Budget Meetings
 April 22 - May 3 - City Manager/Finance - Follow up with departments as needed

May 4 - Election Day
 May 13 - Date of Note: Preliminary EVR #1 available
 May 10 - Proposed Master Fee Changes DUE
 May 28 - Date of Note: Preliminary EVR #2 available
 May 31 - Department Program Descriptions, Metrics, Goals/Accomplishments DUE

July 16 - Internal deadline - Proposed Budget - Complete
 July 25 - DCAD provides Certified Tax Rolls
 July 25 - Budget Town Hall
July 31 - Deadline for City Manager to file FY 25 Proposed Budget
August 15, 2024 - Proposed Budget Workshop - with Council & Record Vote on Tax Rate

September 3, 2024 - Public Hearing on Budget
September 17, 2024 - Public Hearing on Tax Rate and Adoptions

ACCOUNT CATEGORY EXPLANATIONS

REVENUES:

1. 50 – Property Taxes: includes current year taxes, prior year taxes, and penalties and interest on delinquent taxes.
2. 51 – Sales & Other Taxes: includes Sales Tax, Hotel/Motel Occupancy Tax, and Mixed Beverage Tax.
3. 52 – Permits & Licenses: includes Building related permits, alarm permits, health inspections.
4. 53 – Fines and Fees: includes court fines, late payment penalties.
5. 54 – Intergovernmental Revenues: include revenues from grant awards, court awards, and reimbursements from other governmental agencies. For example, School Crossing Guards, Regional Emergency Management, CDBG (Community Development Block Grant) Neighborhood Service Officer.
6. 55 – Interest: includes interest earned from investments.
7. 56 – Franchise Fee Revenue: includes revenues received from gross receipts for utilities such as Gas, Electric, Cable, garbage collection. Companies such as Atmos and Oncor, submit franchise payments.
8. 57 – Charges for Service: includes memberships, rentals, water/sewer/garbage services, Fieldhouse rentals.
9. 58 – Transfers from Funds: includes funds received from other Funds.
10. 59 – Other Sources: includes all other revenues not categorized. Smaller revenue sources such as miscellaneous and reimbursements.

EXPENDITURES:

1. 60 – Salary and Benefits: includes all salary, benefit, workers compensation, and retiree medical insurance line items.
2. 72 – Supplies and Materials: includes line items for office supplies, direct materials, clothing, tools, janitorial supplies, postage, computer hardware and software.
3. 73 – Contractual and Professional Services: includes election expenses, contractual services such as the cost-sharing partnerships for the jail, animal shelter, and regional dispatch, membership dues, professional development, professional fees such as engineers for construction projects, and legal services.
4. 74 – Maintenance and Repair Services: includes maintenance/licensing agreements such as software support, building, grounds, vehicle maintenance.
5. 75 – Utilities: City facilities water, gas, and electrical.
6. 76 – Capital Outlay: includes purchase over \$5000 to become a capitalized asset such as land, building improvements, infrastructure, equipment and vehicles.
7. 77 – Debt Services: includes principal and interest payments on debt.
8. 78 – Transfers to Funds: includes transfers out to other funds, IT and Fleet replacement contributions.

9. 79 – Other Financing Uses: includes training, hospitality, and employee appreciation expenses. In Economic Development fund 012 – grants and development incentives are budgeted in this category.

BUDGET PROCESS

The City budget is developed utilizing the modified zero-base budget method whereby departments justify line-item activity budgets based on program goals and objectives for the coming year. The municipal operation is currently structured with seven (7) departments and 148 organizations/cost centers, which capture costs at the program level.

Budgets are prepared on a modified accrual accounting basis for the General and Debt Service Funds in accordance with generally accepted accounting principles. The Water and Sewer Fund budget and Fieldhouse budget is prepared on an accrual basis, except for capital outlays, which are budgeted expenses, and depreciation expense, which is not budgeted. Budgets for the Capital Project Funds are normally established on a project basis.

The City Charter names the City Manager or an appointed designee responsible for preparing and submitting the budget to the City Council before August 1 of each year. The City's Financial Policies outline the responsibility of budget preparation, planning, monitoring, and analysis. These policies were developed to guide the Fiscal Services Director and staff in all financial matters. Concerning the operating budget, the policies address the following areas:

Preparation - the budget is prepared with the cooperation of all City departments and is submitted to the City Manager, who makes any necessary changes and transmits the document to the City Council.

Planning - the budget process is coordinated so as to identify significant policy issues for City Council consideration in advance of the budget approval date so that proper decision analysis can be made. The vehicle to identify these issues is the five-year financial plan.

Monitoring & Reporting - monthly financial reports are prepared to enable the Department Managers to manage their budgets and the Fiscal Services Department to monitor and control the budget.

Analysis - where appropriate, performance measures and productivity indicators are used as guidelines and reviewed for efficiency and effectiveness. This information will be included in the annual budget process.

The City prepares a multi-year financial plan for all major funds each year. These plans detail the five-year outlook for revenues and expenditures and project the financial position of the City for each year. This information is prepared early in the year and is used to set the stage for the upcoming budget year.

The City's formal budget process begins in March/April with meetings between each department, the City Manager, and the Fiscal Services Department. These meetings aim to outline the budget environment and begin reviewing departmental budgets for any new or unusual items. Discussions include any changes in how each department functions or needs to function.

The annual budget is developed with goals and objectives, which ultimately translate into line-item detail. Baseline revenue projections are prepared and discussed with departments. Preliminary property tax roll information is available in April/May, and the projected final numbers are calculated. The final property tax revenue numbers are not available until the City receives the certified tax roll from Dallas County Appraisal District in late July. If the projected final numbers differ significantly from the certified tax roll information, adjustments may be necessary for expenditures.

The following steps generally outline the budget development process:

- A. Department goals and objectives for the coming year are discussed with the City Manager. Program enhancements and/or reductions are discussed as well.
- B. Baseline budgets detailing line-item expenditures by the organization and a departmental summary are submitted. The baseline budgets assume no new personnel, programs, or additional equipment. Inflationary adjustments are made to line items where appropriate and justified based on economic and other trend information. The line-item activity budgets are submitted through Munis (our budgeting software). These budgets detail current-year adopted and next-year (proposed) budgets. The departments are asked to thoroughly review current-year expenditures in conjunction with the proposed budget to ensure any anticipated increases are documented in either or both revised current-year and proposed budgets. Proposed budgets are supported with line-item detail explaining the components, number of units, and unit cost where available.
- C. The City Manager, Assistant City Manager, Fiscal Service Managing Director, and Budget Administrator review revised and proposed budgets for accuracy in estimates and rationale. Current year and proposed revenue and expenditure summaries are prepared to detail the net result and change in fund balance along with five-year projections.
- D. A series of meetings are then held with the department directors. The purpose of these meetings is to review current year expenditures, detail line-item expenditures for each organization, and discuss program enhancement and reduction memos. Further direction is given to department directors to develop detailed enhancement and reduction packages for City Manager consideration. Concurrent with this step, the Fiscal Services Department continues to update property tax and other revenue estimates.
- E. The City Manager prepares and submits all major fund budgets along with the five-year capital improvement program budgets. These budgets outline revised year-end revenues and expenditures, proposed revenues and expenditures, changes in fund balance, and available surplus funds. The proposed budget is presented to City Council for further consideration and direction. A work session is held to discuss the budget, the effective and proposed tax rate, utility, and other rate or fee changes.

- F. The City Council holds a public budget hearing before final adoption. If the proposed tax rate exceeds the No-New-Revenue (NNR) rate but is less than the Voter-Approval rate (VAR), one public hearing on the tax rate is required. The City Council adopts the budget appropriations ordinance, which includes all funds; the ad valorem tax rate ordinance; the water and sewer rate; and other fee ordinances by a majority vote of all members of the Council. These ordinances must be adopted ten days prior to the beginning of the next fiscal year, which begins October 1. The budget can be amended during the fiscal year through Council action.

CITY OF DUNCANVILLE

FINANCIAL POLICIES

I. PURPOSE STATEMENT

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

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

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

II. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING

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

- D. **AUDITOR ROTATION** – The City will require auditor rotation and will circulate requests for proposals for audit services at least every five years.

- F. **EXTERNAL FINANCIAL REPORTS** – The City will prepare and publish a comprehensive annual financial report (CAFR). The CAFR will be prepared per generally accepted accounting principles and presented annually to the Government Finance Officers Association (GFOA) for evaluation and awarding of the Certificate of Achievement for Excellence in Financial Reporting.

- G. **INTERNAL FINANCIAL REPORTING** – The Fiscal Services Department will prepare internal financial reports for management to plan, monitor, and control the City's financial affairs.

III. INTERNAL CONTROLS

- A. **WRITTEN PROCEDURES** – The Fiscal Services Managing Director is responsible for developing city-wide guidelines on accounting, cash handling, and other financial matters, which the City Manager will approve.

The Fiscal Services Department will assist Department Managers in tailoring these guidelines into detailed written procedures to fit each department's requirements.

- B. **DEPARTMENT MANAGERS' RESPONSIBILITY** – Each Department Manager is responsible to the City Manager to ensure that good internal controls are followed throughout their department, that all guidelines on accounting and internal controls are implemented, and that all independent auditor control recommendations are addressed.

IV. OPERATING BUDGET

- A. **PREPARATION** – The City's operating budget is the City's annual financial operating plan. It comprises the General Fund, the Hotel Tax Fund, the Economic Development Fund, the Debt Service and the Water and Sewer and Solid Waste Fund but excludes capital project funds. The Fiscal Services Department prepares the budget with the cooperation of all City departments and is submitted to the City Manager, who makes any necessary changes and transmits the document to the City Council. The budget must be presented to the City Council no later than July 31 of each year and should be enacted by the City Council at least ten (10) days before the beginning of the next fiscal year.

- B. **BALANCED BUDGET** – The operating budget will be balanced, with current revenues greater than or equal to current expenditures.

- C. **PLANNING** – The budget process will be coordinated to identify major policy issues for City Council consideration several months before the budget approval date so that proper decision analysis can be made.
- D. **REPORTING** – Monthly financial reports will be prepared to enable the Department Managers to manage their budgets and to enable the Fiscal Services Department to monitor and control the budget as authorized by the City Manager.
- E. **PERFORMANCE MEASURES AND PRODUCTIVITY INDICATORS** – Where appropriate, performance measures and productivity indicators will be used as guidelines and reviewed for efficiency and effectiveness. This information will be included in the annual budget process.

V. CAPITAL BUDGET AND PROGRAM

- A. **PREPARATION** – The City's capital budget will include all capital project funds and all capital resources. The budget will be prepared annually and presented to the City Council with the operating budget.
- B. **CONTROL** – All capital project expenditures must be appropriated in the capital budget. The Fiscal Services Department must certify the availability of such appropriations or the availability of resources so an appropriation can be made before the City Manager presents a capital project contract
- C. **PROGRAM PLANNING** – The capital budget will include capital improvements program plans for future years. The planning time frame should typically be at least five years. The replacement and maintenance for capital items should also be projected for the next five years. Future maintenance and operations will be at full cost, so these costs can be considered in the operating budget.
- D. **ALTERNATE RESOURCES** – Where applicable, assessments, pro-rata charges, or other user-based fees should be used to fund capital projects that primarily benefit certain property owners.
- E. **DEBT FINANCING** – Recognizing that debt is usually a more expensive financing method, alternative financing sources will be explored before debt is issued. When debt is issued, it will be used to acquire major assets with expected lives, which equal or exceed the average life of the debt issue. The exceptions to this requirement are the traditional costs of marketing and issuing the debt, capitalized labor for the design and construction of capital projects, and small parts attached to major equipment purchases.

- F. **PLANNING** – The budget process will be coordinated to identify major policy issues for City Council consideration several months before the budget approval date so that proper decision analysis can be made.
- G. **REPORTING** – Monthly financial reports will be prepared to enable the Department Managers to manage their budgets and the Fiscal Service Department to monitor and control the budget as authorized by the City Manager.
- H. **PERFORMANCE MEASURES AND PRODUCTIVITY INDICATORS** – Where appropriate, performance measures and productivity indicators will be used as guidelines and reviewed for efficiency and effectiveness. This information will be included in the annual budget process.

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F. **REPORTING** – Monthly financial reports will be prepared to enable the Department Managers to manage their capital budgets and to enable the Fiscal Services Department to monitor the capital budget as authorized by the City Manager.

VII. REVENUE MANAGEMENT

A. **SIMPLICITY** – The City will strive to keep the revenue system simple, which will decrease compliance costs for the taxpayer or service recipient and a corresponding decrease in avoidance to pay.

B. **CERTAINTY** – Understanding the revenue source increases the reliability of the revenue system. The City will try to understand its revenue sources and enact consistent collection policies so that assurances can be provided that the revenue base will materialize according to budgets and plans.

C. **EQUITY** – The City will strive to maintain equity in the revenue system structure. The City will seek to minimize or eliminate all forms of subsidization between entities, funds, services, utilities, and customers.

D. **ADMINISTRATION** – The revenue benefits will exceed the cost of producing the revenue. The cost of the collection will be reviewed periodically for cost-effectiveness as a part of the indirect cost of service analysis.

E. **REVENUE ADEQUACY** – The City will require a balance in the revenue system. That is, the revenue base will have the characteristics of fairness, willingness to pay, and ability to pay.

F. **NON-RECURRING REVENUES** – One-time revenues will not be used for ongoing operations. Non-recurring revenues will be used only for non-recurring expenditures. Care will be taken not to use these revenues for budget-balancing purposes.

G. **PROPERTY TAXES** – Property shall be assessed at 100% of the fair market value as appraised by Dallas Central Appraisal District. Reappraisal and reassessment shall be done regularly as required by State law. A 98% collection rate will serve as a goal for tax collections, with a delinquency rate of 2.0% or less.

- H. **USER-BASED FEES** – For services associated with a user fee or charge, that service's direct and indirect costs will be offset by a fee where possible. There will be periodic reviews of fees to ensure that fees provide adequate coverage of costs of service.
- I. **ENTERPRISE FUND INTERFUND CHARGES** – Enterprise funds will pay the General Fund for direct services rendered. The Utilities Fund will pay the General Fund a 2.3% Franchise fee for the right-of-way use. The charges will be reviewed periodically through a cost-of-service analysis.
- J. **UTILITY RATES** - The City will review and adopt utility rates annually to generate revenues required to fully cover operating expenditures, meet the legal restrictions of all applicable bond covenants, and provide for an adequate level of working capital needs.
- K. **INTEREST INCOME** – Interest earned from the investment of available monies, whether pooled or not, will be distributed to the funds in accordance with the operating and capital budgets, which, wherever possible, will be in accordance with the equity balance of the fund from which monies were provided to be invested.
- L. **REVENUE MONITORING** – Revenues received will be compared to budgeted revenues and variances will be investigated monthly.
- M. **WATER AND SEWER ADJUSTMENTS DUE TO LEAKS** – Adjustments for individual customer requests. When a customer requests such an adjustment, they must provide the utility department with a plumber's statement or receipts, showing the repairs have been made and the date said repairs were done.
1. All water adjustments are made for the highest month only; any other "residual" usage will be the customer's responsibility. With the repair statement submitted, consumption for the periods in question is looked at. The highest month is taken for adjustment. Consumption for the same time last year is looked at. That amount is taken from the "consumption to be adjusted" and then divided in half. The concluded amount is adjusted as a dollar figure adjustment only. This is to retain the customer's actual consumption history.
 2. Sewer adjustment (During Winter Average) due to repair on water service: With the repair statement submitted, consumption for the periods in question is looked at. Consumption for the same time last year is looked at, and that amount is taken out of the current consumption. All history on consumption for the winter period is adjusted as a consumption adjustment only. This is to properly bill the sewer service based on the consumption history for water. *(If the adjustment must be made after the first billing has already been printed, a dollar adjustment must also be done.)*

VIII. EXPENDITURE CONTROL

- A. **APPROPRIATIONS** – The level of budgetary control is the departmental level budget in the General Fund and the fund level in all other funds. When budget adjustments (i.e., amendments) among departments and/or funds are necessary, the City Council must approve these. Budget appropriation amendments at lower levels of control (i.e., budget adjustments within departmental accounts) shall be approved by the City Manager. Operating budget account deficiencies shall be corrected by budget amendments periodically.
- B. **CONTINGENCY RESERVE – Deleted on 9/3/2002**

IX. PURCHASING

- A. All purchases shall be made per current State of Texas Statutes regulating municipal purchasing and in accordance with the City's purchasing policies as defined in the Purchasing Policy and Procedures. Purchases and contracts above the amount stated in the Local Government Code Subchapter B, Section 252.021 (a) must comply with the procedures prescribed by current State of Texas Statutes regulating municipal purchasing and as outlined in the Policy and Procedures. Recommendations on purchases and contracts over the amount stated in the Local Government Code Subchapter B, Section 252.021 (a) will be presented to the City Council for their approval. Lease Purchase agreements will only be used to finance capital items with a purchase price of \$5,000 or more and useful life of at least three years.
- B. **PROFESSIONAL SERVICES** – Professional services will generally be processed through a request for qualification, except for smaller contracts. Professional services contracts over the amount stated in the Local Government Code Subchapter B, Section 252.021 (a) will be presented to the City Council for approval.
- C. **PROMPT PAYMENT**– All payment terms shall be Net 30, and payments shall be made on approved invoices in accordance with the Texas Prompt Payment Act. Efforts will be made to take advantage of all purchase discounts where considered cost-effective. However, payments will also be reasonably delayed to maximize the City's investable cash, where such delay does not violate the agreed-upon payment terms.
- D. **CHANGE ORDERS**
 - a. If changes in plans or specifications are necessary after the performance of the contract is begun, or if it is needed to decrease or increase the quantity of work to be performed or of materials, equipment, or supplies to be furnished, the governing body of the municipality may approve change orders making the changes.

- b. The total contract price may not be increased because of the changes unless additional money for increased costs is appropriated for that purpose from available funds or is provided for by the authorization of the issuance of time warrants.
- c. If a change order involves a decrease or an increase of less than the amount stated in the Local Government Code Subchapter B, Section 252.048 (c), the Council grants the City Manager or his designated agent's general authority to approve the change orders.
- d. The original contract price may not be increased under this section by more than 25 percent. (If the change order of 25% is greater than the amount stated in the Local Government Code Subchapter B, Section 252.021 (a), Council approval would be necessary.) The original contract price may not be decreased under this section by more than 25 percent without the contractor's consent.

X. ECONOMIC DEVELOPMENT EXPENDITURE – The City Manager's authority to purchase from any City Fund or Economic Development Fund is limited to purchase orders or contracts for budgeted items involving expenditures as set by state law or less. The Duncanville City Council must approve any expenditure greater than the amount authorized by state law.

XI. ASSET MANAGEMENT

- i. **INVESTMENTS** – The City's investment practices will be conducted in accordance with the City Council-approved Investment Policies.
- ii. **CASH MANAGEMENT** – The City's cash flow will be managed to maximize the cash available to invest.
- iii. **INVESTMENT PERFORMANCE** – At the end of each fiscal year and after the annual audit is received, a report on investment performance will be provided by the Fiscal Services Managing Director to the City Manager for presentation to the City Council.
- iv. **FIXED ASSETS AND INVENTORY** – These assets will be reasonably safeguarded, adequately accounted for, and prudently insured. The fixed asset inventory will be updated at least quarterly.

XII. FINANCIAL CONDITION AND RESERVE

- a. **NO OPERATING DEFICITS** – Current expenditures will be paid with current revenues. Deferrals, short-term loans, or one-time sources will be avoided as budget-balancing techniques.

- b. **OPERATING RESERVES** – The General Fund, Enterprise Fund working capital, and 4B Sales Tax Fund balances should be at least 16.67% of the budgeted expenditures. This percentage is the equivalent of 60 days' expenditures. Capital and Asset Forfeiture expenditures are not included as expenditures in this calculation.
- c. **RISK MANAGEMENT PROGRAM** - The City will aggressively pursue every opportunity to provide for the public's and City employees' safety and to manage its risks.
- d. **LOSS FINANCING** – All reasonable options will be investigated to finance losses. Such options may include risk transfer, insurance, and risk retention. Where risk is retained, reserves will not be used for any purpose other than for financing losses. Every effort will be made to build and maintain a loss fund reserve equal to one year's expected claims.

XIII. DEBT MANAGEMENT

- a. **LONG-TERM DEBT** – Long-term debt will not be used for operating purposes, and the life of the bonds will not exceed the useful life of the projects financed.
- b. **SELF-SUPPORTING DEBT** – When appropriate, self-supporting revenues will pay debt service in lieu of tax revenues.
- c. **RATINGS** – Full disclosure of operations will be made to the bond rating agencies. The City staff, with the assistance of financial advisors and bond counsels, will prepare the necessary materials and present them to the rating agencies.
- d. **WATER AND WASTEWATER BOND COVERAGE RATIOS** – Bond covenants require the City to maintain two coverage ratios: 1.25 times average annual debt service and 1.1 times the highest annual debt service.
- e. **TAX REVENUE RATIO** – The Debt Service's current fiscal year debt requirements shall not exceed 33 1/3% of the total revenue received from property tax and sales tax relief.
- f. **TOTAL DEBT BURDEN** – The debt per capita should be within norms based on a survey of comparable cities with debt per capita not exceeding \$1,000; debt as a percent of the total taxable ad valorem base should not exceed 2.5% unless extraordinary circumstances exist.
- g. **FEDERAL REQUIREMENTS** – The City will maintain procedures to comply with arbitrage rebates and other federal requirements. The City will attempt, within legal bounds, to

adopt strategies that will minimize the arbitrage rebate of interest earnings on unspent bond proceeds it must pay to the federal government.

- h. **DEBT SERVICES RESERVES – Deleted on 9/3/2002**
- i. **DEBT STRUCTURING** – The City will issue bonds with an average life of 15 years or less. The structure should approximate level debt service unless operational matters dictate otherwise.
- j. **COMPETITIVE BIDDING** – The City will use a competitive bidding process in the sale of bonds unless the nature of the issue warrants a negotiated bid. In situations where the competitive bidding process is not elected, the City will publicly present the reasons, and the City will participate with the financial advisor in selecting the underwriter or direct purchaser.
- k. **BOND ISSUANCE ADVISORY FEES AND COSTS** – The City will be actively involved in selecting all financial advisors, paying agents, and bond counsel. The City shall evaluate the merits of rotating professional advisors and consultants and the services and fee structures available from independent financial advisors, investment banking firms, and commercial banks. The City will carefully itemize and scrutinize all costs associated with the issuance of bonds.

XIV. ANNUAL REVIEW OF POLICIES

These policies will be reviewed administratively by the Fiscal Services Managing Director and the City Manager at least annually before the preparation of the operating budget and will be presented to the City Council for approval of any significant changes.

APPROVED BY CITY COUNCIL:

JUNE 1, 1992

REVISED:

JUNE 6, 1994

SEPTEMBER 5, 1995

AUGUST 20, 1996

APRIL 1, 1997

SEPTEMBER 1, 1998

AUGUST 31, 2000

SEPTEMBER 3, 2002

SEPTEMBER 2, 2003

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

Budget Amendment To amend or increase the original adopted budget of the governmental entity by members of the governmental entity's board or council.

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

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

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

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

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

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

Debt Service Fund A fund used to account for the monies set aside for the payment of interest and principal to holders of the City's general obligation bonds, the sale of which finances long-term capital improvements, such as facilities, streets, and parks.

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

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

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

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

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

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

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

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

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

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

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

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

Fund A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, together with all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on

specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

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

GAAP Generally Accepted Accounting Principles as determined through common practice or as promulgated by accounting standard setting bodies.

GASB Governmental Accounting Standards Board.

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

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

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

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

Special Revenue, Capital Projects, and Debt Service funds).

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

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

Infrastructure Long-lived capital assets that are usually stationary in nature and can be preserved for a significantly greater number of years than most capital assets. Examples include streets, water and sewer systems, public buildings, and parks.

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

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

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

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

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

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

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

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

service charges, universally require ordinances.

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

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

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

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

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

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

Special Revenue Fund A fund used to account for the proceeds of specific revenue

sources that are legally restricted to expenditure for specified purposes.

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

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

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

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