FY 2016-2017

BUDGET

Duncanville, Texas

THE CITY OF DUNCANVILLE, TEXAS
COUNCIL MEMBERS AND CITY MANAGER

FISCAL YEAR
October 1, 2016 – September 30, 2017

David Green, Mayor
Dennis Schwartz, Councilmember, District 1
Steven Rutherford, Mayor Pro-Tem and Councilmember, District 2
Leslie Thomas, Councilmember, District 3
Ron Dotson, Councilmember, District 4
Johnette Jameson, Councilmember, District 5
Patrick Harvey, Councilmember At-Large

Kevin Hugman, City Manager

For additional information concerning the contents of the budget document contact:

Richard Summerlin, CPA, CGFO

Finance Director

(972) 780-5005

fax (972) 780-6471

rsummerlin@ci.duncanville.tx.us

City of Duncanville

203 E. Wheatland Road

P.O. Box 380280

Duncanville, TX 75138-0280

FAX (972) 780-5077

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DUNCANVILLE

The Perfect Blend of Family, Community and Business.

City of Duncanville
P. O. Box 380280
Duncanville, TX 75138-0280
www.duncanville.com

July 29, 2016

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

Dear Mayor and Members of the City Council:

In accordance with the Texas Local Government Code and the Charter of the City of Duncanville, the proposed annual budget for the fiscal year beginning October 1, 2016 and ending September 30, 2017, is submitted for your consideration. The budget, as filed with the City Secretary, presents in summary form the revenues and expenditures for each of the funds. The FY 2017 Proposed Budget is structurally balanced and supports sound fiscal and operational policies. It is aligned with the City Council's "capstones" for Duncanville, and the organizational goals of the FY 2017 Workplan.

City Council "Capstones" for Duncanville's Future Vision

1. Most engaged citizens in America
2. Create high quality neighborhoods and parks
3. Be the basketball and sports tourism capital of Texas
4. Be the "edutainment" and recreation capital of Texas
5. Create multi-modal transportation alternatives
6. Preserve the historic Main Street area

City of Duncanville Organizational Goals

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

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

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

Duncanville
City of Champions

City of Champions

BUDGET PREPARATION PROCESS

The City budget process formally begins in early March when department directors and their budget representatives meet with the City Manager and the Finance department. At that time, staff discusses the current financial outlook, budget goals and new or unusual items that may have budget impacts. The Budget Procedure Manual is provided to departments to begin their input into the budget software program.

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

After departments complete their budget expenditure requests and projected revenues are entered, the Finance Department compiles the preliminary budget. This includes projected end of current fiscal year expenditures, next fiscal year (proposed) budget requests, and projected five year budget expenditures. The City Manager, Assistant City Manager, Finance Director and Assistant Finance Director then meet with each department and division to review the preliminary budget requests on a line item detail basis. It is important to note that during these discussions, numerous adjustments are made in expenditures, both additions and reductions, as staff reviews the most cost-effective way to achieve the desired level of service delivery.

A second series of meetings was held in June and July with each department to again review significant budget categories for trends and potential cost savings. Through this process, staff evaluated and eliminated a number of budget items that were determined low priority, redundant or not cost-effective. This process achieved more than $600,000 in additional budget reductions in the current year and next fiscal year.

A preliminary budget workshop was conducted with the City Council on June 23, 2016 to discuss major revenue and expenditure trends and significant issues of fiscal and budget importance. The City Council was provided information on current revenues and expenditures and expected end of year fund balances for each fund. All of the funds, with the exception of the Fieldhouse Fund, were predicted to have desirable or satisfactory ending fund balances at the end of the current fiscal year, although the Solid Waste Fund was projected to show an undesirable fund balance ending FY 2017 unless rate changes were contemplated.

In addition, City Council was briefed on other budget issues related to FY 2017 budget planning, including employee compensation and benefits, potential personnel additions,

pavement management study costs related to street maintenance, water and wastewater rates, and recommended one-time projects that could be funded with excess General Fund balance monies. The City Council's inputs on those topics of discussion were given consideration in the formulation of this proposed budget.

A more detailed explanation of the budget process, including an explanation of budget monitoring throughout the fiscal year, is included later within this budget document.

BUDGET GOALS

The proposed FY 2017 budget has been developed with a clear set of goals that guided staff throughout this process. Those goals are:

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

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

2. *Utilize sound financial principles.*

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

3. *Maintain expenditures within expected revenues.*

   The proposed FY 2017 budget is structurally balanced; meaning ongoing operating expenditures are held below expected, ongoing revenues, and fund balance reserves are not used to fund ongoing operations. The proposed budget does not anticipate a tax rate increase and maintaining or lowering the tax rate is a priority consideration when developing the budget. Multi-year financial planning allows decisions to be made with consideration to long term effects – positively or negatively.

CITIZEN INPUT TO BUDGET

On January 12, 2016, a Town Hall meeting was held in the DL Hopkins Senior Activity Center with more than fifty citizens in attendance. The topic of discussion was an overview of the City's General Fund budget. Sources of revenue were explained, including property taxes and sales taxes, and expenditures by type of services provided and by department were also discussed. Following the budget overview presentation, citizens were asked to provide as many responses as they wished to three questions:

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

The responses were written down on easel pads under each of the three categories, including a "parking spot" for miscellaneous ideas. Next, the audience was asked to place a post-it dot on the three most important things they saw on the list, under any categories. The question responses, and relative prioritization results, were as follows:

Spend The SAME On:	Votes:	Spend MORE On:	Votes:	Parking Spot Miscellaneous:	Votes:
Parks & Recreation	8	Economic Development	16	New Business Incentives	13
Police	5	Walking/Bike Trails	15	Public Transportation	12
Continue Flashing Yellow Light Program	4	Street & Alley Improvements (lights/Sidewalks/San. Sewer)	12	Camp Wisdom Improvements (like Main St.)	5
Fire	3	July 4th Fireworks	11	Involve Citizens in Clean-Up of City	5
Streets	2	Fire	10		
		Police	9		
Spend LESS On:	**Votes:**	Splash Park	9		
Legal Actions & Consultants	5	Better Senior Center/Lighting	9		
		Marketing	7		
		Library Programs (AEC)	6		
		Crime Cameras	4		
		Dog Parks	3		
		All Salaries	3		
		Park Basketball	3		

This citizen input was also considered in the formulation of the proposed budget as it addresses many of these areas. More detail will be provided in the subsequent budget summary discussions, but briefly:

- **Legal Fees**: The proposed FY 2017 budget includes $183,500 in legal fees and expenditures, which is less than 50% the amount spent in FY 2013 and FY 2014, and 40% less than the amount spent in FY 2015.
- **Economic Development**: Currently, the city has undertaken a Comprehensive Planning effort with the assistance of consulting firm Freese and Nichols, and a citizen Comprehensive Plan Steering Committee to work with staff and citizens to provide input. The result of the Study will guide development and economic opportunities for the next 10-15 years. In addition, the Duncanville Community and Economic Development Corporation (DCEDC) FY 2017 proposed budget Fund Balance is projected to increase by $723,359 (+174.9%) over the FY 2016 Adopted Budget. This fund balance reserve is available for incentive opportunities that may be recommended by the DCEDC, and subject to approval by City Council.
- **Walking and Bicycle Trails**: While no additional funding has been earmarked for walking and bicycle trails, the city will undertake a Parks and Recreation Master Plan and Trail Master plan effort later this year. Funding of $75,000 has been set aside in the FY 2015 Innovations Fund for this effort. This plan will guide future priorities and budget efforts to construct more on-road and off-road walking and bicycle trails in Duncanville.
- **Street and Alley Improvements**: With the completion of the Pavement Management Study this year, a street and alley maintenance plan based on actual conditions has been established for the next five years. The proposed FY 2017 budget includes adequate funding for FY 2017 street maintenance, and proposes an additional $1,000,000 be set aside to "pre-fund" 2018 and subsequent years' street and alley maintenance needs that are projected to be significantly higher than current levels of funding. Those streets and alleys that are beyond normal maintenance methods, will be scheduled for reconstructions through the Capital Improvements Plan (CIP) process.
- **4th of July**: The City used cost savings in the current fiscal year Innovations Fund to provide a safe and enjoyable 4th of July festivity in Armstrong Park. Funding has been allocated in the Parks and Recreation budget to continue the same level of security and activities for next year.
- **Fire / Police:** The proposed FY 2017 budget includes funding for continued step increases of approximately 3% for eligible fire and police personnel; and includes $207,659 to bring the upper ranks of fire and police to within 90% of the market average of our benchmark cities. Additional funding has been allocated in the proposed FY 2017 Innovations Fund for Police Station security enhancements and new equipment for specialized police units.
- **Senior Center** – the proposed FY 2017 Innovations Fund budget includes funding for a proposed signage change to reflect a new name, and new furniture and renovations to the interior as recommended by the Senior Advisory Commission.

FINANCIAL INFORMATION AND FUND SUMMARIES

The City's budget is comprised of several funds to account for the revenues and expenditures that support the City's operations. Some funds are supported by tax revenues (EXAMPLE: the General Fund), while other funds are supported by user fees that cover the cost of providing the service (EXAMPLE: the Utility Fund). Certain funds are also restricted in their use (EXAMPLE: the Duncanville Community and Economic Development Corporation Fund; Hotel Occupancy Tax Fund) while other funds provide more flexibility in their allowed uses.

Total Expenditure (All Funds) Budget Overview

The total proposed City budget for all funds for the 2016-2017 fiscal year is $56,390,553; which includes $1,089,028 transferred from General Fund Balance reserves for proposed Innovations Fund one-time expenditures. Figure 1 shows the various categories and operating funds that make up the total budget. As indicated in Figure 1, the General Fund (the operating and maintenance fund for most city services except utility services) and the Utility Fund (the operating and maintenance fund to provide all utility services) represents 83.9% of all City expenditures.

Figure 1 – Total Expenditures by Fund

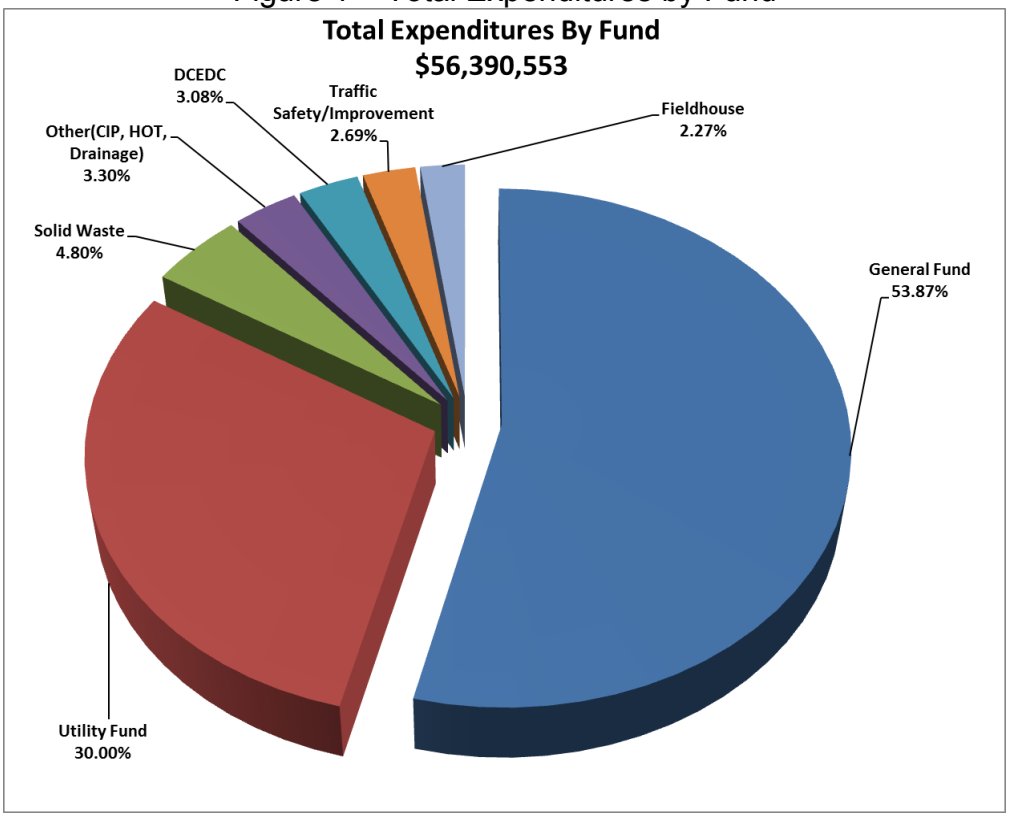
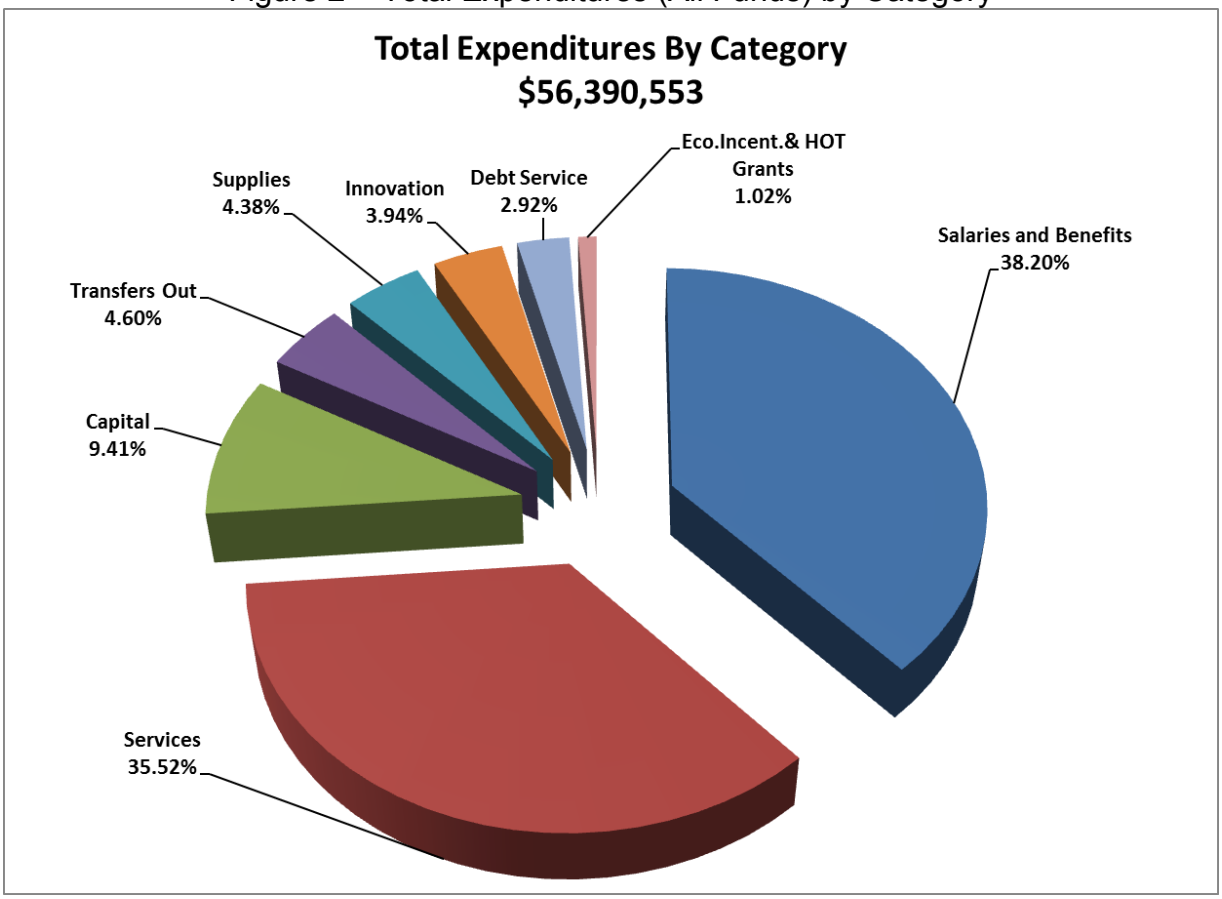


Figure 2 shows that 38.2% of all City expenditures are for labor costs associated with the delivery of City services.

Figure 2 – Total Expenditures (All Funds) by Category

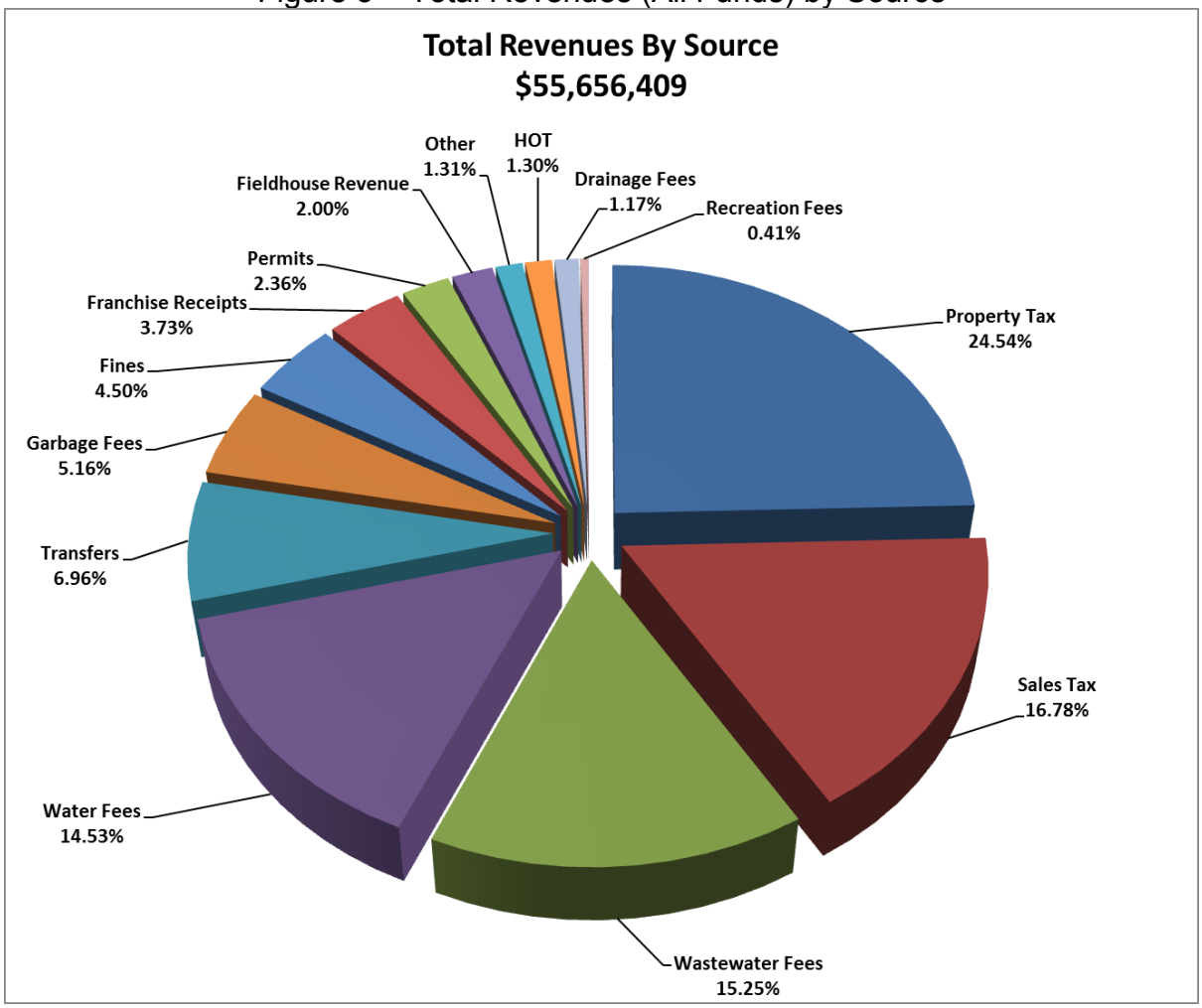


Total Revenue (All Funds) Budget Overview

Total 2016-2017 revenues for all funds, not including fund balance appropriations, is $55,656,409. It is important to note that approximately 34.9% of all City revenue is derived from service charges such as water sales, sewer charges, refuse collection charges, etc. Also 45.1% of all revenue is derived from taxes and franchises such as ad valorem property taxes, sales tax and payments from Oncor Electric, Atmos Gas and cable and telephone service providers.

Figure 3 shows all revenue by source.

Figure 3 – Total Revenues (All Funds) by Source



INDIVIDUAL FUND SUMMARIES

Following is a brief explanation of each fund, a summary of revenues and expenditures for each fund, and key highlights of each.

GENERAL FUND:

The General Fund is the City's principle operating fund, which is primarily supported by property and sales taxes, and permits and fees. Miscellaneous other revenue that is not restricted in its use, are also typically allocated to the General Fund. This fund supports core city services such as police, fire, engineering, planning, parks, recreation, library, finance and administrative operations. Transfers from other funds are allocations for the management, finance and administrative support to those funds. These transfers are allowed by law and recognized as generally accepted accounting principles.

Tax Rate. The proposed budget for FY 2017 incorporates a tax rate of $0.758447 per $100 valuation, the fifth year at this level. This tax rate is typically split between general fund operations and debt service.

As discussed with City Council the previous fiscal year, and again in the preliminary budget workshop in June of this year, the final payment on the 2002 General Obligation Refunding Bonds was made in August 2015. The $1,325,000 in debt service payments represents $0.067152 of the property tax rate. Based on the City Council's previous input, most of this debt service amount will be transferred in FY 2017 to one-time capital improvement and other single cost projects as part of Innovations Fund initiatives. These proposed expenditures will be discussed in more detail along with a discussion of proposed General Fund expenditures. It is anticipated that during the course of FY 2017, the City Council will discuss the merits of a new bond issuance for city improvements, utilizing the existing available debt service.

Taxable Value. Figure 4 illustrates the change in assessed and taxable values over the past nine years.

Figure 4

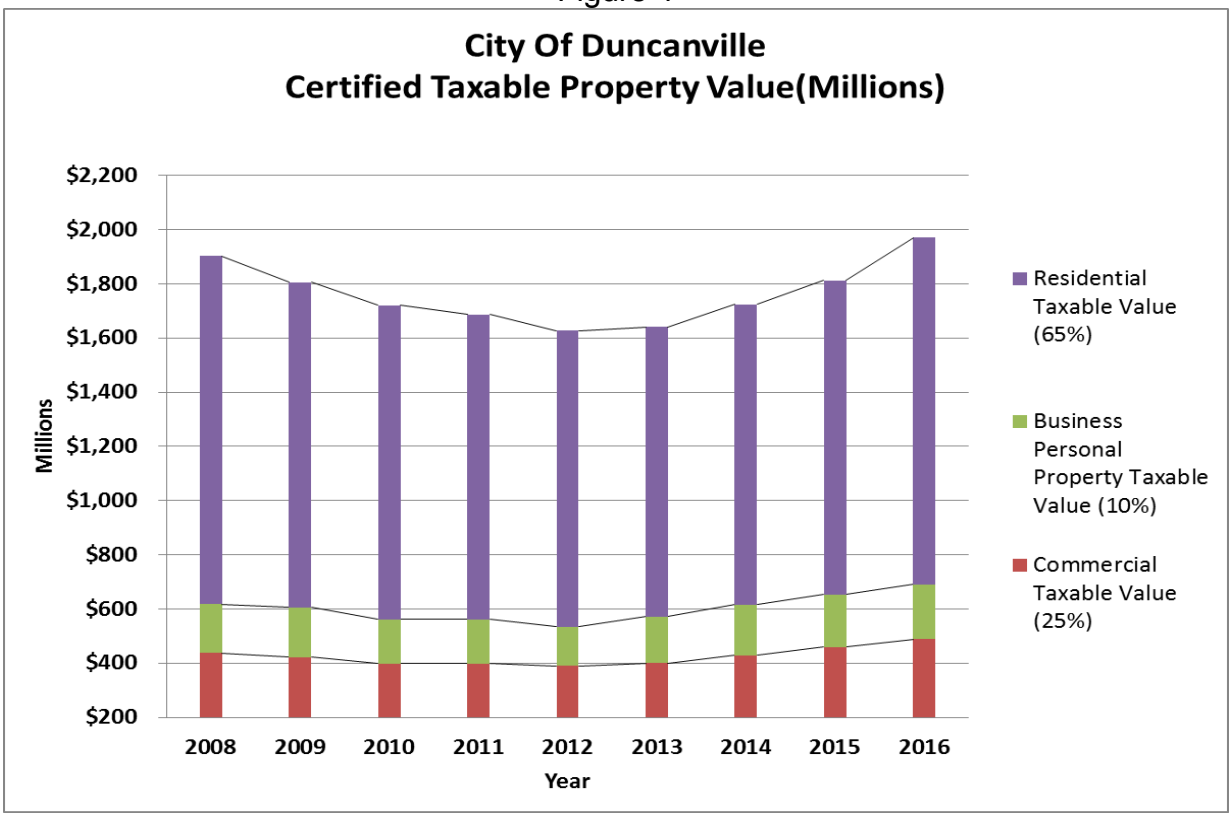


Figure 5 illustrates the City taxes paid by a citizen over these same years.

Figure 5

Average Taxable Value of Single Family Residence									
	2008	2009	2010	2011	2012	2013	2014	2015	2016
Average Taxable SFR Values	$113,513	$105,292	$101,870	$99,384	$96,269	$94,099	$97,585	$102,668	$112,645
Tax Rate per $100	0.696000	0.696000	0.737692	0.737692	0.737692	0.758447	0.758447	0.758447	0.758447
Average Duncanville City Tax Paid	$ 790.05	$ 732.83	$ 751.49	$ 733.15	$ 710.17	$ 713.69	$ 740.13	$ 778.68	$ 854.35
Daily Cost of Duncanville Services	$ 2.16	$ 2.01	$ 2.06	$ 2.01	$ 1.95	$ 1.96	$ 2.03	$ 2.13	$ 2.34

*Source: Dallas Central Appraisal District

State law requires a taxing entity to calculate two rates after receiving its certified appraisal roll – the effective tax rate and the rollback tax rate. The *effective tax rate* is the rate that will generate the same amount of property tax dollars this year as in the

previous year, excluding new construction and annexations. The *rollback tax rate* is the highest tax rate the taxing entity can set before taxpayers can petition for tax rollback procedures. There are certain requirements that must be followed by the City, depending on what the ultimate tax rate chosen is and its comparison to the effective tax rate. These requirements comply with state truth-in-taxation laws and protect the public's right-to-know concerning tax rate decisions. As shown in Figure 6, the proposed tax rate is above the effective tax rate for 2015, but below the rollback tax rate.

Figure 6

Tax Rate Comparison			
Fiscal Year	**Tax Rate**	**Effective Tax Rate**	**Rollback Rate**
2015	$0.758447	$0.722816	$0.786267
2016	$0.758447	$0.718796	$0.790517
2017	$0.758447	$0.704578	$0.763848

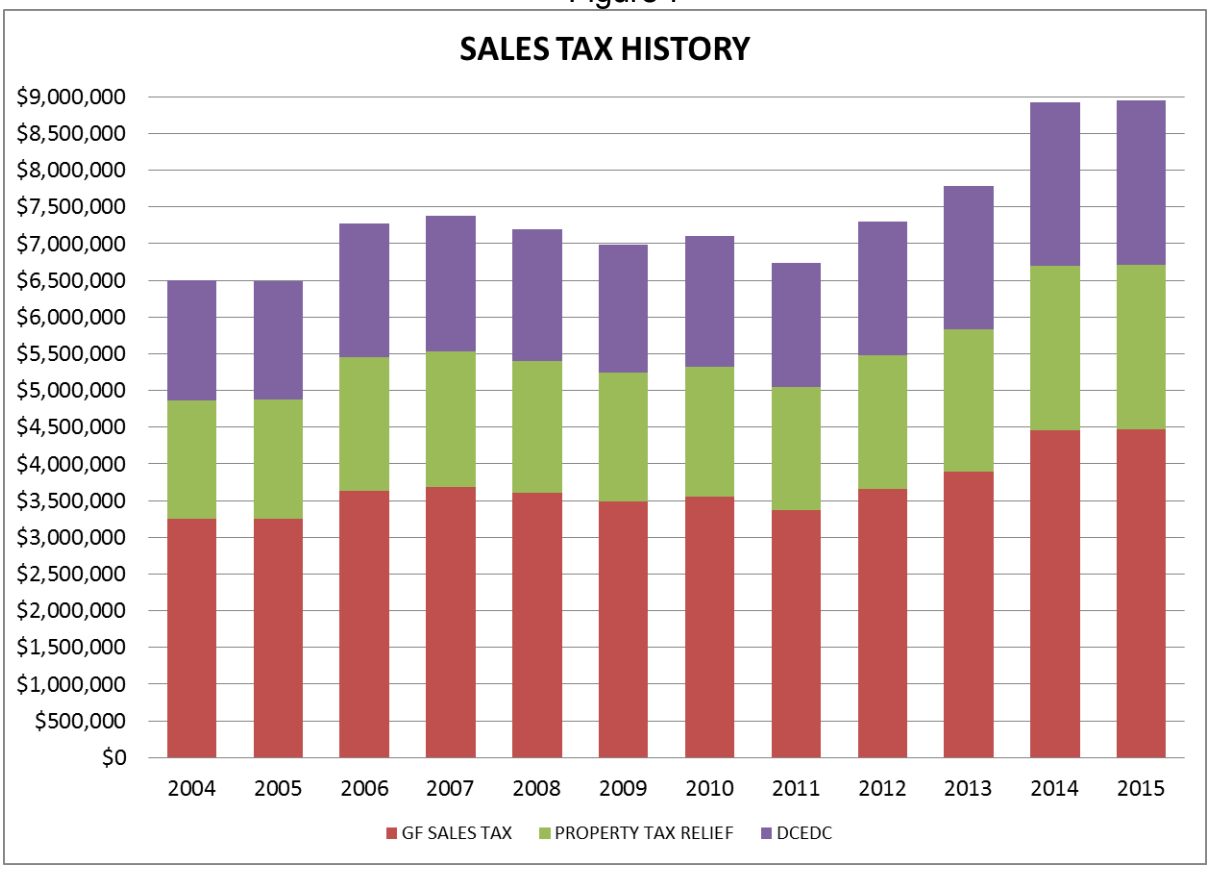
Revenue Highlights. The proposed FY 2017 Annual Budget projects $29,567,998 in General Fund revenues, or an increase of $1,510,651 (+5.4%) over the FY 2016 Adopted Budget.

Property taxes (ad valorem tax) are the single largest source of revenue for the General Fund. The proposed budget estimates $13,655,673 in property tax dollars for FY 2017, an increase of $1,025,983 (+8.1%) over the FY 2016 Adopted Budget. This increase is attributable to new construction valued at $8,456,894 and increased property values for existing commercial and residential properties.

Sales tax collections are the second highest source of revenue for the General Fund. The proposed budget estimates $7,005,728 in sales tax dollars, an increase of $459,222 (+7.0%) over the FY 2016 Adopted Budget. The FY 2016 Adopted Budget maintained sales tax collection at the same amount as collected in FY 2015 because of a decline in the growth of sales tax collections. However, during the course of FY 2016, we began to see sales tax collection increase again; therefore the FY 2017 Proposed Budget anticipates an increase of 2.5% over actual FY 2016 sales tax collections. Due to the volatility of sales tax, this is a conservative estimate.

Figure 7 illustrates the sales tax history by category since 2004.

Figure 7



Franchise fees are revenues received from various utility companies who utilize the City's rights of way for delivery of their services. Revenues from franchise fees are projected to be $2,076,000 or a decrease of $36,000 (-1.7%) over the FY 2016 Adopted Budget. The largest payments are received from electric and natural gas utilities and are based on a percentage of gross receipts from each provider. Consumption of electricity and natural gas are very dependent on weather temperatures, therefore revenue can fluctuate year to year based on average temperatures. Cable franchise fees are based on a percentage of gross receipts as well and tend to be more stable. Telephone franchise fees are based on the number of customers or access lines, which continue to decline due to the choice of more customers to forego a residential land line and rely solely on cell phone service.

Permits and fees are those charges for municipal services typically related to development activity, emergency medical services, and 911 service fees. The proposed FY 2017 budget anticipates revenues of $1,310,800, a decrease of $161,600 (-11.0%),

primarily due to a decrease in 911 fee revenues. During FY 2016, the cities of Desoto, Cedar Hill and Duncanville opted to have their respective 911 fees paid directly to the Southwest Regional Communications Center (SWRCC) with credit applied to each city's contribution, thereby offsetting the total amount invoiced to each city for operation of the SWRCC. The decrease in revenue is offset by a corresponding decrease in budgeted expenses for the SWRCC.

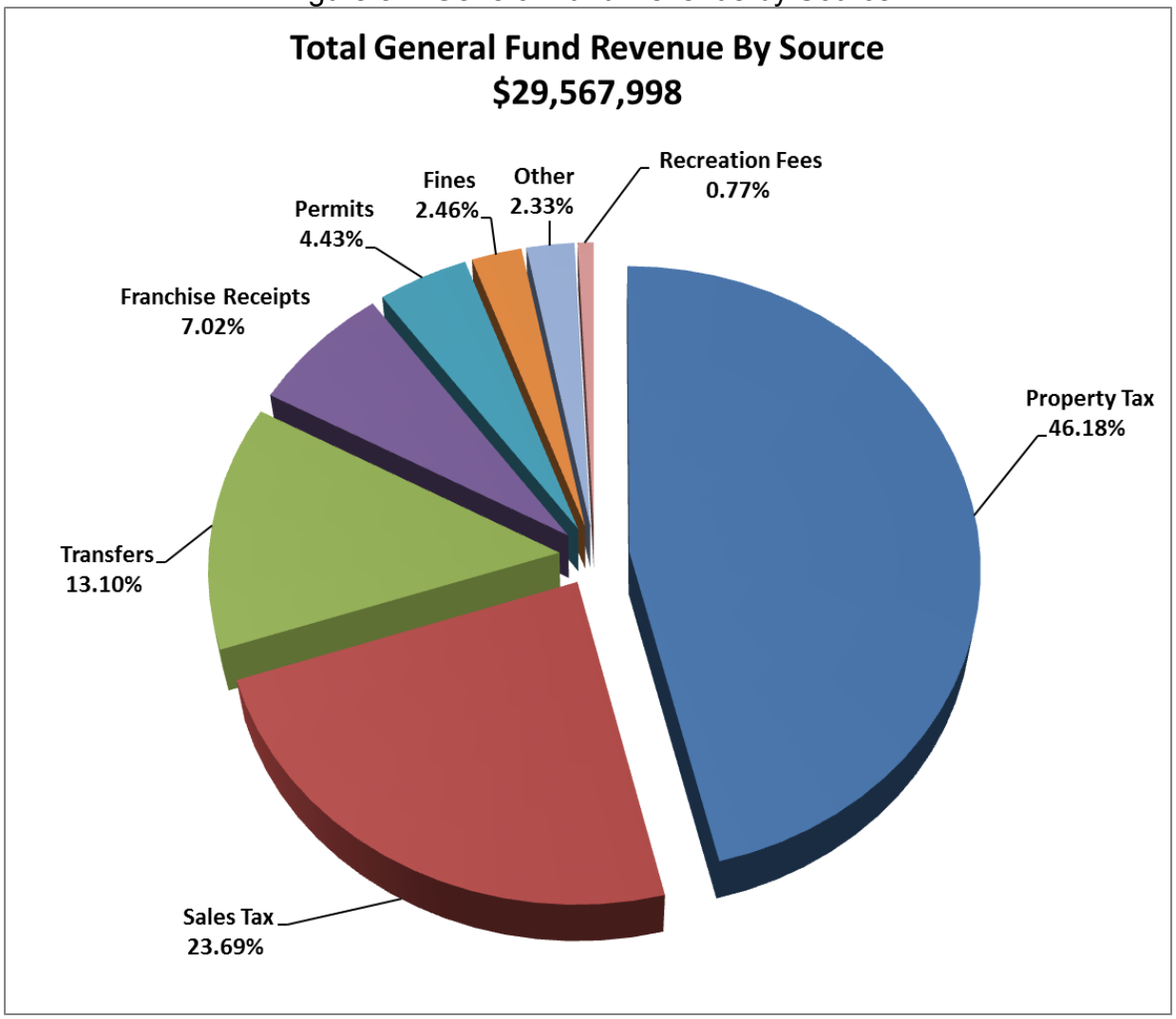
Fines include Municipal Court fines and fees assessed for various code violations, overdue library books and false alarms. Revenues in this category are projected at $727,000, an increase of $17,000 (+2.4%) compared to the FY 2016 Adopted Budget. The slight increase is due to a small increase in expected Municipal Court fines.

Interest on Investments is projected to remain relatively steady at $20,000 and *recreation fees* are projected to increase slightly from $215,000 to $228,000 in FY 2017.

Other revenue includes reimbursements from Duncanville ISD for school crossing guards, alcoholic beverage tax receipts, insurance reimbursements, auction proceeds, cellular company payments for tower leases, etc. This category also includes the annual lease payments of $150,000 from EON Reality. Revenues in this category are projected at $669,960 for FY 2017, or an increase of $11,606 (+1.8%) over the FY 2016 Adopted Budget.

The General Fund also realizes $2,499,837 in revenue that will be transferred in from the Utility Fund, Solid Waste Fund, Duncanville Community and Economic Development Corporation, Hotel-Motel Fund, and Transportation Improvement and Safety Fund, to cover indirect costs borne by the General Fund. These costs include management, legal, finance and human resources administrative support costs.

Figure 8 -- General Fund Revenue by Source



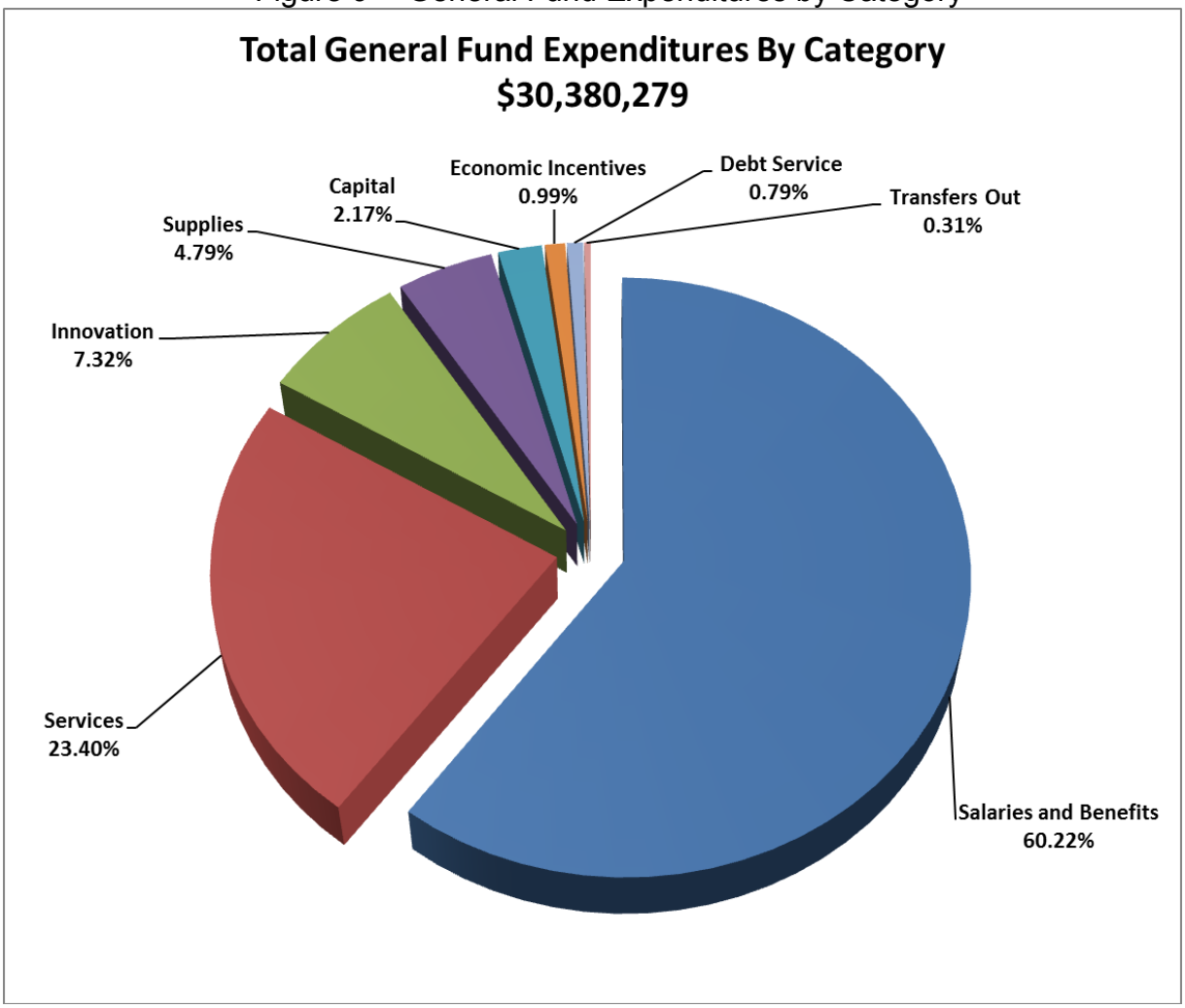
Expenditure Highlights. The proposed FY 2017 Annual budget projects $30,380,279 in total General Fund expenditures, an increase of $2,329,803 (+8.3%) over FY 2016 Adopted Budget. Of this increase however, $1,135,522 is transferred from the unused debt service and will be allocated for Innovations Fund one-time expenditures and projects. In addition, $1,089,028 of excess General Fund Balance reserves will also be transferred to the Innovations Fund.

Total operating expenses for FY 2017 are proposed at $27,520,501 or an increase of $1,160,775 (+4.4%) over FY 2016 Adopted Budget operating expenses. Other adjustments to expenditures are budgeted at $635,228 and are discussed later.

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

- Personnel Expenses. Since the City of Duncanville is a service organization, the majority of expenses in the General Fund, as shown in Figure 9 below, are related to labor costs, or the costs necessary to provide the personnel to deliver the services expected by the community. The proposed FY 2017 General Fund budget dedicates $18,294,806 or 60.2% of total spending on personnel related expenses.

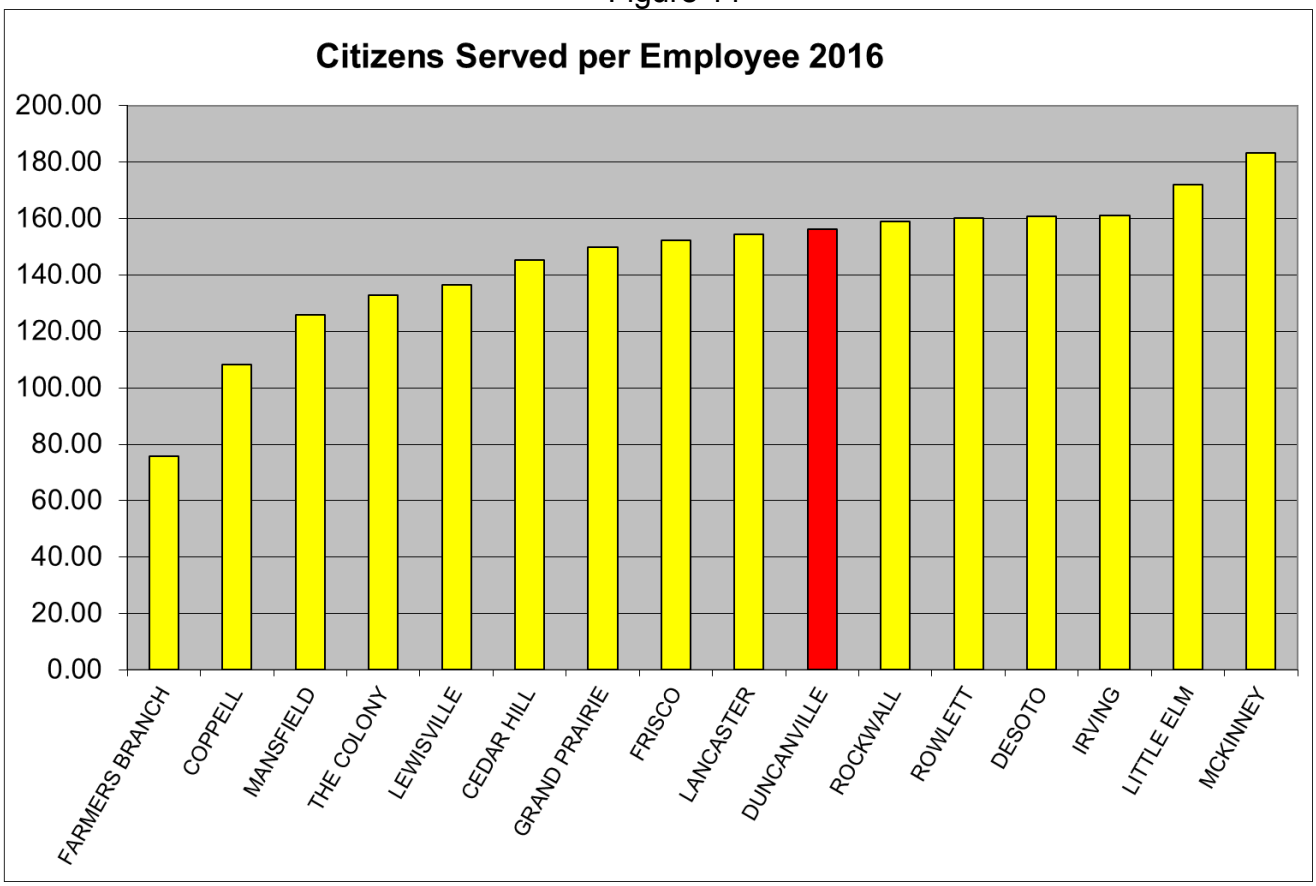
Figure 9 -- General Fund Expenditures by Category



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

As shown in Figure 11 below, the number of citizens served per employee is higher than many cities in our survey group, indicating that Duncanville continues to be a lean organization.

Figure 11



Compensation and Classification: In FY 2015, the City undertook a compensation study to thoroughly review the existing job classification structure and to evaluate the external market competitiveness for those job classifications. The City last undertook such an effort in 2006, almost ten years previously. An employee compensation strategy must be balanced between paying enough to attract and retain skilled workers, while not overpaying in the market which results in unnecessary spending.

A history of previous years' compensation adjustments is shown in Figure 10.

Figure 10 -- Compensation Increases

Fiscal Year	Compensation	Notes
2009	3%	Included furloughs of general employees.
2010	0%	Included furloughs of general employees.
2011	0%	
2012	3%	
2013	0%	
2014	0%	One time Lump Sum Payment
2015	3%	General employees: actual pay brought to within 10% of market per actual average salaries. Starting pay adjustments were also made if starting pay range was below the market average; 3% across the board. Fire: 15% adjustment to starting pay; Police: 7% adjustment to starting pay.
2016	0% ATB	Compensation Study performed in FY 14-15 and as a result 91 general positions received a market adjustment. The average increase was 3.29%. Police and Fire Civil Service received a pay plan adjustment of 2.50%.

During this current fiscal year, a salary survey was performed internally to compare existing classifications and ranges with the market using our 15 comparable, or "benchmark" cities. These include Cedar Hill, Coppell, Desoto, Farmers Branch, Frisco, Grand Prairie, Irving, Lancaster, Lewisville, Little Elm, Mansfield, McKinney, Rockwall, Rowlett, and The Colony. Using 50 benchmark positions, the overall average market difference is evaluated, as well as analysis of those positions that may be well outside of the market comparison.

Compensation goal #1 proposed in the FY 2017 budget, is to bring the upper ranks of Police/Fire positions (those above Police Officer and Firefighter) to within 90-95% of the market average. These paygrades were in some cases as much as 15% below the market average. Fire and Police employees on average will see an increase of 3.91% and will continue to receive their annual step

increases of 3-4% if not at the maximum pay step for their grade. The cost to implement this strategy is $207,659 (excluding taxes and TMRS).

Compensation goal #2 proposed in the FY 2017 budget, is to provide general employees an across the board increase of 3%. Full Time employees with at least one year of service as of October 1, 2016 will receive a 3% increase. The cost to implement this goal is $189,246 (All Funds, and excluding taxes and TMRS). General Fund amount is $145,856; Utility Fund amount is $30,217, and all other funds is $13,173.

Compensation goal #3 proposed in the FY 2017 budget, is to make necessary adjustments for reclassification (based on job function and market), compression, and salary changes required by the new Fair Labor Standards Act (FLSA) regulations that take effect December 1, 2016. A total of 23 positions were affected and the total cost (not including taxes and TMRS) comes to $55,492. General Fund amount is $41,186 and Utility Fund amount is $14,305.

The total cost of implementing the three goals listed comes to $452,398. General Fund amount is $394,702; Utility Fund $44,522; and all other funds $13,173.

Personnel:

Based on input from the City Council during the Pre-Budget Workshop in June, the proposed FY 2017 General Fund budget includes the addition of one (1) Code Enforcement Officer, bringing the total to four (4) Code Enforcement Officers. The budget allocates $51,366 (total compensation package) for a new Code Enforcement Officer. Vehicle and other equipment expenses are included in the Innovations Fund for a total of $27,600.

Benefits:

The City of Duncanville has long since lagged behind our competitor cities in Texas Municipal Retirement System (TMRS) benefits. To attract and retain employees to our City, TMRS plays a significant role. For the first time since FY 2009, the proposed budget includes funding for TMRS enhancements which will benefit current employees as well as retirees of the City of Duncanville. The enhancement includes adding a 100% USC (Updated Service Credit) benefit on an Ad-Hoc basis and a 50% COLA benefit on an Ad-Hoc basis. Updated Service Credit is a benefit to current employees and their future retirement. COLAs only affect the current retiree population. At the 50% benefit rate, 183 retiree annuitants will receive an increase in their monthly pension payment.

The total cost to implement TMRS benefit enhancements as compared to the FY 16 revised budget, comes to $485,491. However, approximately 43% of this amount would have been added to the FY 2017 budget regardless of any plan design change due to a rate change as set by TMRS' annual actuarial study. General Fund amount is $415,323; Utility Fund is $52,034; all other funds is $18,134.

- Transfer to Innovations Fund. Due to the retirement of the 2002 General Obligation Refunding Bonds in 2015 as previously mentioned, the proposed FY 2017 General Fund budget includes a transfer of $1,135,522 to the Innovations Fund. In addition, $1,089,028 of excess General Fund Balance reserves is also proposed for transfer to the Innovations Fund. Proposed expenditures will be discussed in detail in a later section.

- Transfer to Grant Fund. The proposed FY 2017 General Fund budget includes $95,000 to be transferred to a Community Development Block Grant (CDBG) fund due to a change by Dallas County to biennial funding. Duncanville will receive CDBG funding in 2017, but will not be eligible again until FY 2019.

- Economic Incentive Grants. The proposed FY 2017 General Fund budget also includes $300,000 in economic incentive grant payments to Deford Lumber. The performance agreement with Deford, approved in 2014, stipulates that the City will pay up to $300,000 annually in monthly payments of $25,000 if the company generates certain minimum local sales tax amounts, and agrees to remain in the city of Duncanville for at least 12 months. If the company relocates operations outside of Duncanville, they agree to designate the city as the site for sales tax sourcing purposes.

- Loan Payment. A loan repayment amount of $240,228 is included in the proposed FY 2017 General Fund budget. This is the repayment amount in 2017 for the loan proceeds attributed to the EON Reality incentive of $1,500,000. The loan will be repaid over seven years and is partially offset by the lease payments to the City of $150,000 annually over ten years.

Fund Balance. The City of Duncanville Financial Policies, Section IX(B) "Operating Reserves" requires the General Fund to maintain 60 days minimum expenditures (the equivalent of 16.67% in working capital expenses) in reserve. These reserves are for unanticipated expenditures such as natural disasters or emergencies, large legal liabilities, or important one-time expenditures.

The proposed FY 2017 General Fund budget reflects an undesignated ending fund balance of $6,044,630 or 77 days of operations (21.1% Fund Balance). This is above the minimum requirements established by the City's Financial Policies and is in keeping with GASB recommendations to maintain a 15-25% undesignated fund reserve.

Maintaining a fund balance above the minimum requirements is a prudent and fiscally sound strategy that ensures a sufficient reserve level in the event of an unanticipated economic downturn or other emergency. At the same time, we are able to maximize the use of the taxpayer's dollars in providing desired services by not unduly restricting significantly higher levels of reserves.

Excess fund balance reserves are proposed for one-time expenditures in the Innovations Fund (discussed in the following sections).

DEBT SERVICE FUND:

This fund receives the portion of ad valorem taxes that pay the annual debt service on long term tax supported debt. Bonds are typically issued for capital improvement projects, including public works infrastructure, parks, and facilities.

The debt service fund anticipates total revenues of $1,357,500, most of which is ad valorem taxes, delinquent taxes, and penalties and interest on delinquent taxes. As discussed previously, with the retirement of the 2002 General Obligation Refunding Bonds, the debt service fund will transfer $1,375,000 to the General Fund in the FY 2017 Proposed Budget, leaving a fund balance of $27,277. This is an adequate reserve since there are no debt service payments necessary.

Of the $1,325,000 transferred to the General Fund from Debt Service, a small portion will be used towards the General Fund expenses including loan repayments. $1,135,522 is proposed to be transferred to the Innovations Fund.

INNOVATIONS FUND:

Excess General Fund reserves in the amount of $1,089,028 and transfer of unused Debt Service funds in the amount of $1,135,522, for a total of $2,224,550, are proposed for the following one-time expenditures and projects:

Innovations Fund – Pavement Management $1,000,000

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

- With the completion of the Pavement Management Study in FY 2016, an objective evaluation of street conditions and required maintenance, including estimated costs, can be developed for future years. Adequate funding is proposed in the FY 2017 budget for recommended street maintenance in 2017, however subsequent years will require significantly higher funding levels. $1,000,000 is proposed to be set aside to "pre-fund" these higher required levels of spending in 2018 and beyond.

Innovations Fund – Facility Improvements $351,230

- Security camera upgrades for Fieldhouse and new installation in Armstrong Park ($150,000)
- Enhanced security improvements for Police Station and other secure areas ($64,000)
- Facility repairs and renovations including enhanced egress for Fire Station #1, air conditioning equipment replacements, and renovations to City Council Chambers ($82,230)
- New fueling software system and chemical storage building for Service Center ($55,000)

Innovations Fund – Parks Improvements $705,300

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

- Replace gym flooring for Fieldhouse ($500,000)
- DBBI Field Improvements – turf improvements for better drainage and soil conditions which will decrease maintenance costs and decrease downtime of fields following rain events ($48,000)
- Replace fences at Lakeside and Lions Parks ($28,000)
- Install parking lot post and cabling barriers at Harrington Park ($30,000)
- Purchase additional vehicle for irrigation crew to allow for increased efficiencies and better utilization of crew ($40,000)
- Signage replacement for "re-branding" of Senior Activity center, furniture replacement and minor remodeling ($59,300)

Innovations Fund – General $168,020

- Equipment for Police specialized units, additional Code Enforcement Officer ($42,045)

- Library equipment and software for IT management and Human Resources ($125,975)

UTILITY FUND – WATER AND WASTEWATER:

Revenue Highlights. In January 2015, and again in October 2015, the City Council enacted a multi-year rate increase structure for water and sewer in order to address significant fund balance deficits in the Utility Fund. In discussions with City Council at the pre-budget workshop in June, staff indicated that the full programmed rate increase for FY 2017 would not be necessary due to better than anticipated revenues. City Council's direction was to reduce the programmed rate increases to only account for rate increases to Duncanville from Dallas Water Utilities and Trinity River Authority. Therefore, a proposed rate increase in water base rates equivalent to 6.4% and a wastewater rate increase equivalent to 9.7%, is proposed for FY 2017. The proposed FY 2017 Utility Fund budget shows total revenues of $16,875,302, an increase of $760,793 (+4.7%) over the FY 2016 Adopted Budget.

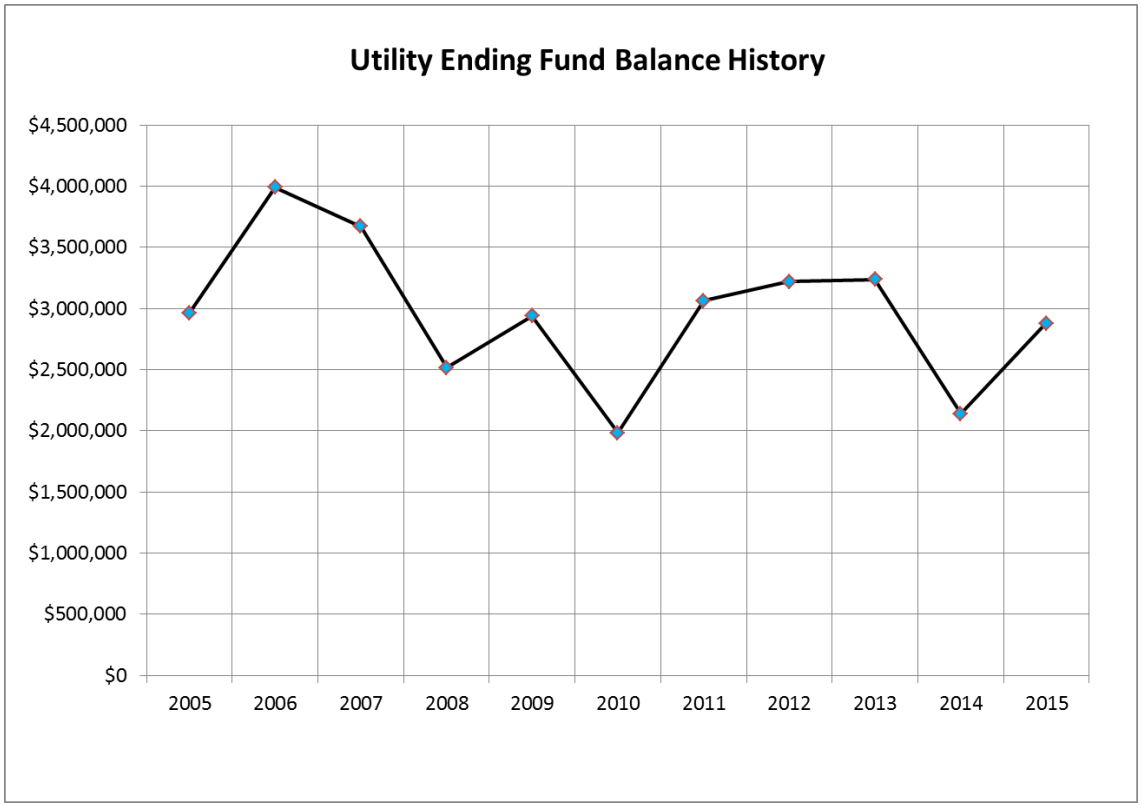
Expenditure Highlights. Expenditures are budgeted at $16,914,537, an increase of $757,666 (+4.7%) from the FY 2016 Adopted Budget, primarily due to an increase of $545,999 in funding to the Capital Improvements Plan (CIP).

The proposed FY 2016 Utility Fund budget includes a transfer of $2,902,000 for capital improvements including continued water and wastewater line replacement to upgrade aging infrastructure. Projects are listed in the Capital Improvements Plan (CIP) section.

Fund Balance. As presented at the preliminary budget workshop in June, projections indicated that Utility Fund balance was recovering faster than initially projected and we are pleased to note that projected FY 2017 ending fund balance will achieve the goals of the City's Financial Policies. The expected FY 2017 ending fund balance of $3,959,755 or 85 days operating reserves is above the minimum 60 days' operating reserves required by the City of Duncanville's Financial Policies.

Multi-year projections indicate this fund balance may decline below optimal levels within the next couple of years. A thorough review of future Utility Fund capital improvement projects during FY 2017 and continued monitoring of the Utility Fund will lead to further discussion with City Council regarding the rate structure in effect and whether additional modifications can or should be made.

Figure 12



UTILITY FUND – SOLID WASTE:

Revenue Highlights. The Solid Waste Fund includes revenues paid by residents and commercial businesses within the city for trash and solid waste pickup. The City contracts with Republic Waste Services to provide this service. Annually, Republic Services is allowed by contract to include a price increase to the rates charged to the City, equivalent to increases in the Consumer Price Index (CPI). The City has not passed along these rate increases since 2012. This has resulted in depleting the fund balance reserve amount to below acceptable levels. Therefore as discussed with City Council in June, the proposed FY 2017 Budget includes a recommended rate increase as follows:

- Curbside pickup: +$1.50 / month
- Alley pickup: +$3.00 / month (higher rate to fund alley repairs and maintenance)

Total revenues are projected at $2,874,039 in the proposed FY 2017 budget, an increase of $203,789 (+7.6%) over the FY 2016 Adopted Budget. Most revenue is received from residential garbage collection fees.

Expenditure Highlights. Expenditures are budgeted at $2,904,408, an increase of $147,911 (+5.4%) from FY 2016 Adopted Budget, primarily due to an increase in landfill costs.

Fund Balance. The fund balance is projected to be slightly below the optimal 60 days, at $468,815, a decrease of $192,011 (-29.1%) from the FY 2016 Adopted Budget.

DUNCANVILLE COMMUNITY & ECONOMIC DEVELOPMENT CORPORATION (DCEDC):

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

Revenue Highlights. The proposed FY 2017 DCEDC budget projects $2,337,543 in total revenue, an increase of $152,874 (+7.0%) from the FY 2016 Adopted Budget. Sales tax receipts have increased over the previous year and the budget anticipates a 2.5% increase in sales tax for FY 2017 over the projected ending FY 2016 sales tax collection amounts.

Expenditure Highlights. Expenditures are budgeted at $1,736,675 for FY 2017, a decrease of $376,105 (-17.8%) from FY 2016 Adopted Budget. Of this amount, $436,060 is allocated to ongoing expenses of the DCEDC such as personnel salaries and benefits, marketing, and maintenance on DCEDC owned properties. Funding of $108,000 is allocated for economic development incentive agreements previously approved and for signage, landscaping and paint incentive grant programs. Quality of life expenditures of $140,260 are budgeted for beautification projects throughout the city.

Debt service paid by the DCEDC is allocated at $1,051,155 for FY 2017 to repay long term debt attributed to the Fieldhouse and for 2006 debt issued to finance various park improvements and public infrastructure improvements for the Shops at Waterview. Refinancing the Fieldhouse debt in 2016 to take advantage of lower interest rates, resulted in a reduction of debt service payments of $92,821 (-8.1%) in FY 2017.

Fund Balance. The ending fund balance in the proposed FY 2017 DCEDC budget is projected to be $1,136,998, an increase of $723,359 (+174.9%) over the FY 2016 Adopted Budget.

HOTEL-MOTEL TAX FUND:

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

Revenue Highlights. The proposed FY 2017 Hotel-Motel Fund budget anticipates total revenues of $726,200, an increase of $181,400 (+33.3%) over the FY 2016 Adopted Budget. This increase in revenue is primarily due to an increase in group sales for weddings, conferences, etc.

Expenditure Highlights. Proposed total expenditures are $530,707, a decrease of $63,041 (-10.6%) over the FY 2016 Adopted Budget. The decrease in expenditures is primarily due to reallocation of 4th of July and other event expenses to the General Fund Parks and Recreation department budget. The proposed budget allocates $200,000 towards sports tourism and Fieldhouse advertising to fund eligible expenses related to generating more hotel occupancy.

Other expenditure highlights include:

- Wayfinding signage master plan $50,000
- Sandra Meadows tournament $40,000
- Great American Sports tournaments (GASO) $25,000
- Duncanville Chamber of Commerce (Visitor Center) $21,412
- Duncanville Community Theatre $30,000
- International Museum of Cultures $50,500

Fund Balance. The proposed FY 2017 Hotel-Motel Fund budget projects an ending fund balance of $847,460 which will carry forward for future initiatives and eligible projects that promote tourism in the city of Duncanville.

TRANSPORATION IMPROVEMENT AND SAFETY FUND:

Revenue Highlights. The City of Duncanville began participating in the Scofflaw program in FY 2014, which generated significant additional revenues in FY 2014 and FY 2015. While we expected revenue to decrease in this area in FY 2016, it has remained relatively high and exceeded budget expectations. Therefore, the proposed

FY 2017 budget anticipates total revenues from regular traffic enforcement fines, scofflaw traffic fines, and interest income of $1,502,400, an increase of $351,275 (+30.5%) from the FY 2016 Adopted Budget.

Expenditure Highlights. Expenditures from this fund are utilized for traffic enforcement and traffic safety related costs. Total expenditures proposed from this fund are $1,517,378, a decrease of $55,420 (-3.5%) from the FY 2016 Adopted Budget. Highlights of proposed expenditures include:

- Redflex contractual services $486,864
- Transfer to State of Texas $360,723
- Conversion of loop detectors to video detection $152,000
- Street sign change-out (meet reflectivity requirements) $95,000
- ADA-compliant pushbuttons at intersections (1st phase) $75,000
- Electronic ticket writers for Police $20,700

Fund Balance. The projected ending fund balance is $276,908 in the proposed FY 2017 budget.

DRAINAGE FUND:

The City collects stormwater drainage fees from residential, multifamily and commercial utility customers to offset the costs of maintaining and constructing stormwater drainage systems within the city.

Revenue Highlights. The proposed FY 2017 budget anticipates total revenues of $659,861, an increase of $11,813 (+1.8%) over the FY 2016 Adopted Budget.

Expenditure Highlights. Expenditures proposed in the FY 2017 budget total $893,682 and include eligible costs for Public Works engineering and administration related to stormwater management, and $555,000 for erosion control projects and capital improvement projects.

Fund Balance. An ending fund balance of $104,323 is projected in the proposed FY 2017 budget.

DUNCANVILLE SPORTS FACILITY (FIELDHOUSE):

PROS Consulting was retained by the City in January 2015 to perform a study on the operations of the Duncanville Fieldhouse and create a Business Plan that assists the City Council and staff in making strategic decisions that are achievable, as well as set realistic expectations based on real data and thoughtful information. One of the key

recommendations of the study was to change facility management from a contracted arrangement to a City-employed manager. The City Council approved this management change at its May 3, 2016 meeting and a new manager began on May 16, 2016. Since budget preparations were already underway with the prior management, and given that the new facility manager is currently working on a proposed business plan for City Council consideration later this year, the proposed FY 2017 budget has been based on a continuance of operations as currently exist. It is expected that with consideration of a new business plan and budget by City Council later in the fiscal year, the proposed FY 2017 budget can be amended as necessary at that time.

Revenue Highlights. Total revenue is projected at $1,111,066 in FY 2017, a decrease of $1,937 from FY 2016 Adopted Budget.

Expenditure Highlights. Total proposed expenditures are budgeted at $1,813,127, a decrease of $226,734 (-11.1%) which is primarily due to decreases in personnel costs and debt service payments. Debt service is offset by a transfer from the DCEDC.

Fund Balance. The ending fund balance is projected at ($1,304,770). Building depreciation allowed by generally accepted accounting standards typically covers this deficit. The goal of the new business plan will be to increase marketing, facility utilization, and sponsorships, with the expectation that this deficit will begin to decrease.

FLEET AND EQUIPMENT REPLACEMENT FUND:

The City of Duncanville maintains a Fleet and Equipment Replacement Fund designed to even out departmental expenses for the City's fleet from year to year, and provide a logical method for funding and replacing vehicles when optimal. Each department with vehicles is "charged" an amount annually to accrue funds for the planned replacement of that vehicle. Years in service and maintenance history are then used to determine if the vehicle should be replaced on schedule or can be extended.

This fund is budgeted at $1,064,810 in revenues (departmental transfers in) and $2,621,029 in expenditures for planned replacements of vehicles in FY 2017. This includes the replacement of two expensive pieces of apparatus – a 2007 Pierce Quint fire engine and a 2007 F-450 ambulance.

The ending fund balance is projected to be $959,948 in the proposed FY 2017 budget.

IT REPLACEMENT FUND:

Similar to the concept of the Fleet and Equipment Replacement Fund, beginning in FY 2017, we will establish an IT Replacement Fund to begin more evenly allocating costs

for computer and other technology replacement needs. Departments will be "charged" an amount based on their current technology inventory and the expected replacement schedule for that equipment. Costs will be amortized over the remaining useful life of the equipment, and an appropriate amount allocated to each department to begin building sufficient funds to replace the equipment when needed. The proposed FY 2017 budget includes revenues of $178,106 (departmental transfers in) and planned expenditures of $41,366, leaving a fund balance of $136,740.

COMPREHENSIVE SELF INSURANCE FUND:

The City of Duncanville is partially self-funded for liability and workers' compensation claims. No significant claims have been experienced in FY 2016 to date. The proposed FY 2017 budget anticipates $480,592 in revenue as transfers in from the various other operating funds from which claims might arise, a decrease of $41,791 (-8.0%) from the adopted FY 2016 budget. Total revenues are anticipated to be $483,042 with pooled interest income. Total expenses projected in FY 2017 are $517,043, leaving a fund balance of $523,069 for FY 2017, a decrease of $65,869 (-11.1%) from the FY 2016 Adopted Budget ending fund balance. This is still considered a favorable and sufficient unreserved balance for this fund.

MEDICAL SELF INSURANCE FUND:

The City of Duncanville is partially self-funded for medical coverage of employees and retirees and dependents. The City has experienced favorable claims history in recent years, and combined with prudent financial management, has resulted in a healthy fund reserve. This has allowed the City to absorb relatively small fluctuations in premium costs this coming year (also attributable to the favorable claims history of plan participants) with no significant budget impacts and only minor additional costs to "employee-only" premiums. In addition the City will be making plan design changes to the Core plan to decrease participant deductible and out of pocket amounts; as well as partnering with the Methodist Healthcare System to implement a city-wide Wellness program.

The ending fund balance projected in the FY 2017 Proposed Budget will be $1,649,510.

CAPITAL IMPROVEMENT PLAN (CIP):

The City uses a Capital Improvements Plan (CIP) process to plan major capital improvement needs on a multi-year schedule. Each year as part of the budget process, capital projects identified for completion in that year are budgeted within the appropriate fund and as resources are available. Projects can be funded through the Innovations Fund, Utility Fund, General Fund, Drainage Fund, or other fund sources as eligible.

Highlights of the FY 2017 CIP, and the source of funds, are:

- North Main Street pump station improvements (**Utility**) $815,000
- Summit Ground Water Storage Tank rehabilitation (**Utility**) $750,000
- Water, wastewater line replacements (**Utility**) $837,000
  (Irwin Keasler Redbird Addition)
- Wastewater line replacement by pipe-bursting (**Utility**) $500,000
  (Flame West, Hilltop, Skyline, Redbird #4, River Oaks)
- Intersection Improvements; Wintergreen and Main (**General**) $101,000
- Parking Lot Improvements, Main and US Hwy 67 (**General**) $52,200
- Forest Hills alley reconstructions (**Solid Waste**) $195,000

CONCLUSION

The proposed FY 2016-2017 budget provides a clear and viable work plan for the upcoming fiscal year operation. Funds are provided for projects and programs that maintain critical services and enhance the overall quality of life for the city's residents and visitors.

I would like to extend my thanks and appreciation to Finance Director Richard Summerlin, Assistant Finance Director Tia Pettis and the entire Finance department staff for their work and dedication in producing this proposed budget. I also want to thank the entire executive staff, especially Assistant City Manager Charles Smith, for their diligence and review in crafting a proposed budget that is financially prudent and conservative, while also striving to improve the quality of services to our citizens. All of our city employees deserve recognition and thanks for their hard work and dedication to the citizens of Duncanville.

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

Respectfully submitted,

Kevin Hugman
City Manager

Duncanville
City of Champions

City of Duncanville

Organizational Chart

October 1, 2016

Citizens of Duncanville

Mayor & City Council (Elected)

Office of the City Manager

FIRE
- Fire Administration
- Fire Prevention
- Fire Suppression
- Advanced Life Support
- Emergency Management

POLICE
- Police Administration
- Patrol
- Criminal Investigation
- Animal Control
- Crime Prevention
- Communications/Records
- Special Services

ECONOMIC DEVELOPMENT
- Economic Development Administration
- Convention & Visitors Bureau

GENERAL GOVERNMENT
- Administrative Services
- City Secretary
- Information Systems
- Community Information
- Library Services
- Human Resources

FINANCE
- Finance Administration
- Purchasing
- Municipal Court
- City Marshal
- Utility Accounting

PUBLIC WORKS
- Public Works Administration
- Engineering & Planning
- Building Inspection
- Street Maintenance
- Water/Wastewater Services
- Equipment Services
- Solid Waste
- Drainage

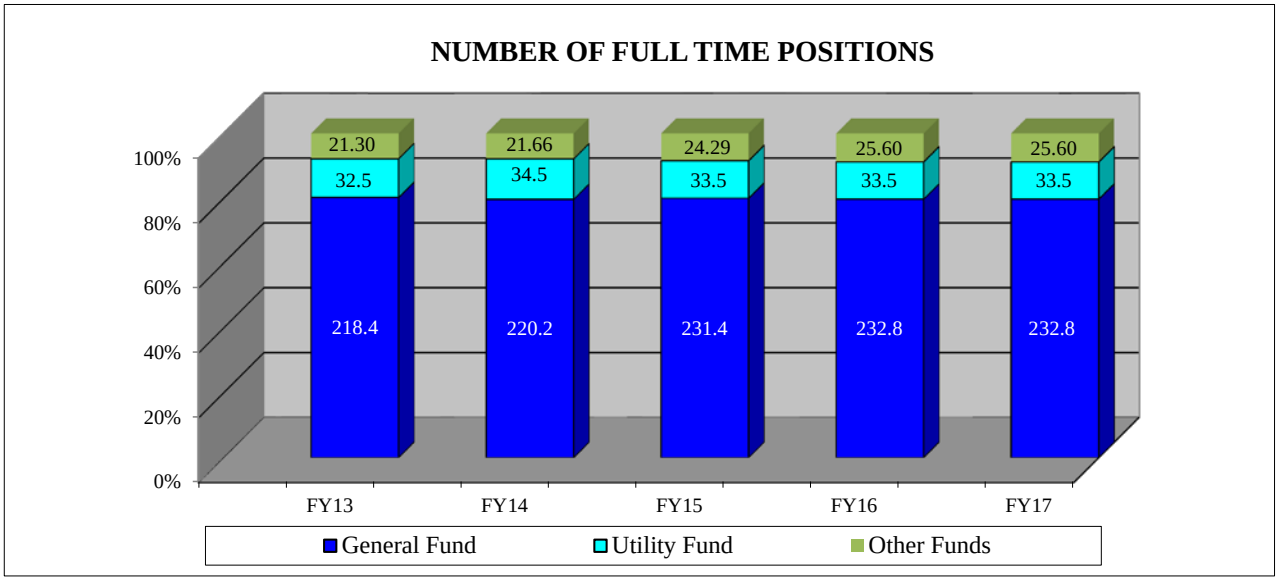
PARKS AND RECREATION
- Parks and Recreation Administration
- Recreation Programs
- Building Services
- Municipal Grounds
- Senior Center
- Duncanville Fieldhouse

CITY OF DUNCANVILLE
2016-17 BUDGET
PERSONNEL SCHEDULE

	2012-13		2013-14		2014-15		2015-16 REVISED		2016-17 BUDGET	
COST CENTERS	**FT**	**FE**	**FT**	**FE**	**FT**	**FE**	**FT**	**FE**	**FT**	**FE**
GENERAL FUND										
GENERAL GOVERNMENT										
Mayor & Council	-	-	-	-	-	-	-	-	-	-
City Manager	1.00	-	2.00	-	2.00	-	2.00	-	2.00	-
City Secretary	1.00	-	1.00	-	1.00	-	2.00	-	2.00	-
Human Resources	1.00	0.50	2.00	-	2.00		2.00		2.00	
Information Systems	2.00	-	2.00	-	2.00	-	3.00	-	3.00	-
Community Information Office	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Library Services	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00
TOTAL GENERAL GOVERNMENT	15.00	3.50	17.00	3.00	17.00	3.00	19.00	3.00	19.00	3.00
FINANCE										
Finance Administration	6.00	-	6.00	-	6.00	-	6.00	-	6.00	-
Municipal Court	5.00	-	5.00	-	4.50	-	4.50	-	4.50	-
Purchasing	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
City Marshal	2.00	-	2.00	0.07	2.00	0.19	2.00	0.20	2.00	-
TOTAL FINANCE	14.00	-	14.00	0.07	13.50	0.19	13.50	0.20	13.50	-
PARKS AND RECREATION										
Parks and Recreation Administration	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Recreation Programming	2.00	5.33	2.00	5.20	2.00	7.85	2.00	7.69	2.00	7.50
Athletic Programming	2.00	-	2.00	-	3.00	-	3.00	-	3.00	-
Horticulture	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Park Grounds Maintenance	7.00	-	7.00	-	7.00	0.33	7.00	-	7.00	-
Building Services	4.00	1.50	4.00	1.50	5.00	2.00	5.00	2.00	5.00	2.00
Senior Center	1.00	1.96	1.00	1.85	2.00	1.84	2.00	1.80	2.00	1.80
TOTAL PARKS AND RECREATION	21.00	8.79	21.00	8.55	24.00	12.02	24.00	11.49	24.00	11.30
POLICE										
Police Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Patrol	40.00	-	42.00	-	45.00	-	45.00	-	45.00	-
Special Services	4.00	-	4.00	-	2.00	-	2.00	-	2.00	-
School Resources	4.00	-	-	-	-	-	-	-	-	-
Criminal Investigation	12.00	-	12.00	-	12.00	-	12.00	-	12.00	-
Animal Control	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Guards	-	3.31	-	3.26	-	3.28	-	3.25	-	3.25
Crime Prevention	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50
Records	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Detention Services	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-
TOTAL POLICE	75.00	3.81	73.00	3.76	74.00	3.78	74.00	3.75	74.00	3.75
PUBLIC WORKS										
Engineering / Planning	1.50	-	1.50	-	3.50	-	3.50	-	3.50	-
Building Inspection	6.00	-	6.00	-	6.10	-	6.00	-	6.50	-
Streets	11.00	-	12.00	-	12.00	-	12.00	-	12.00	-
Traffic Operations	3.00	-	3.00	-	4.00	-	4.00	-	4.00	-
Equipment Services	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL PUBLIC WORKS	25.50	-	26.50	-	29.60	-	29.50	-	30.00	-
FIRE										
Fire Administration	2.00	0.50	3.00		3.00		3.00		3.00	
Fire Prevention	1.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Fire Suppression	36.00	-	36.00	-	36.00	-	36.00	-	36.00	-
Advanced Life Support	12.00	-	12.00	-	13.00	-	13.00	-	13.00	-
Emergency Regional Administrator	-	0.33	-	0.33	-	0.33	-	0.33	-	0.25
TOTAL FIRE	51.00	0.83	53.00	0.33	54.00	0.33	54.00	0.33	54.00	0.25
TOTAL GENERAL FUND	**201.50**	**16.93**	**204.50**	**15.71**	**212.10**	**19.32**	**214.00**	**18.77**	**214.50**	**18.30**

CITY OF DUNCANVILLE
2016-17 BUDGET
PERSONNEL SCHEDULE

COST CENTERS	2012-13 FT	2012-13 FE	2013-14 FT	2013-14 FE	2014-15 FT	2014-15 FE	2015-16 REVISED FT	2015-16 REVISED FE	2016-17 BUDGET FT	2016-17 BUDGET FE
UTILITIES										
Utilities Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Water Services	9.00	-	9.00	-	9.00	-	9.00	-	9.00	-
Wastewater Services	10.50	-	12.50	-	11.50	-	11.50	-	11.50	-
Utility Accounting	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-
TOTAL UTILITIES	**32.50**	**-**	**34.50**	**-**	**33.50**	**-**	**33.50**	**-**	**33.50**	**-**
ECONOMIC DEVELOPMENT										
Economic Development	1.00		1.00		2.00		2.00		2.00	
TOTAL ECONOMIC DEVELOPMENT	**1.00**	**-**	**1.00**	**-**	**2.00**	**-**	**2.00**	**-**	**2.00**	**-**
GRANT										
Community Development Block Grant	1.00	-	1.00	-	0.90	-	1.00	-	1.00	-
Voca Grant	1.00	0.16	1.00	0.13	1.00	0.11	1.00	0.10	1.00	0.10
TOTAL GRANT FUND	**2.00**	**0.16**	**2.00**	**0.13**	**1.90**	**0.11**	**2.00**	**0.10**	**2.00**	**0.10**
DRAINAGE										
Drainage Administration	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL DRAINAGE FUND	**4.00**	**-**	**4.00**	**-**	**4.00**	**-**	**4.00**	**-**	**4.00**	**-**
SOLID WASTE										
Solid Waste	2.00	-	2.00	-	4.00	-	4.00	-	4.00	-
TOTAL SOLID WASTE FUND	**2.00**	**-**	**2.00**	**-**	**4.00**	**-**	**4.00**	**-**	**4.00**	**-**
TRAFFIC ADMINISTRATION										
Traffic Administration	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
TOTAL TRAFFIC ADMINISTRATION	**1.00**	**-**	**1.00**	**-**	**1.00**	**-**	**1.00**	**-**	**1.00**	**-**
JUVENILE CASE MANAGER										
Juvenile Case Manager	-		-		0.5		0.5		0.5	
TOTAL JUVENILE CASE MANAGER	**-**	**-**	**-**	**-**	**0.5**	**-**	**0.5**	**-**	**0.5**	**-**
FIELDHOUSE										
	1.00	10.14	1.00	10.53	1.00	9.78	2.00	10.00	2.00	10.00
TOTAL FIELDHOUSE	**1.00**	**10.14**	**1.00**	**10.53**	**1.00**	**9.78**	**2.00**	**10.00**	**2.00**	**10.00**
TOTAL ALL FUNDS	**245.0**	**27.2**	**250.0**	**26.4**	**260.0**	**29.2**	**263.0**	**28.9**	**263.5**	**28.4**



* FE = 'Full Time Equivalent'

FINANCIAL POLICIES

CITY OF DUNCANVILLE

FINANCIAL POLICIES

I. PURPOSE STATEMENT

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

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

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

II. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING

A. ACCOUNTING – The City's Assistant Finance Director is responsible for establishing the chart of accounts, and for properly recording financial transactions.

B. EXTERNAL AUDITING – The City will be audited annually by outside independent accountants (auditors). The auditors must be a CPA firm and must demonstrate significant experience in the field of local government auditing. They must conduct the City's audit in accordance with generally accepted auditing standards, and be knowledgeable in the Government Finance Officers Association Certificate of Achievement Program. The auditor's report on the City's financial statements will be completed within three months of the City's fiscal year end, and the auditor's management letter will be presented to the City staff within four months after the City's fiscal year end. An interim management letter will be issued prior to this date if any materially significant internal control weaknesses are discovered. The City staff and auditors will jointly review the management letter with the City Council within 30 days of its receipt by the staff.

C. AUDITORS RESPONSIBLE TO THE CITY COUNCIL – Auditors are accountable to the City Council and will have access to direct communication with the City Council if the City staff is unresponsive to auditor recommendations or if the auditors consider such communication necessary to fulfill their legal and professional responsibilities.

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

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

F. INTERNAL FINANCIAL REPORTING – The Finance Department will prepare internal financial reports sufficient for management to plan, monitor, and control the City's financial affairs.

III. INTERNAL CONTROLS

A. WRITTEN PROCEDURES – The Finance Director through the Assistant Finance Director is responsible for developing city-wide guidelines on accounting, cash handling, and other financial matters which will be approved by the City Manager.

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

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

IV. OPERATING BUDGET

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

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

C. **PLANNING** – The budget process will be coordinated so as to identify major policy issues for City Council consideration several months prior to the budget approval date so that proper decision analysis can be made.

D. **REPORTING –** Monthly financial reports will be prepared to enable the Department Managers to manage their budgets and to enable the Finance Department to monitor and control the budget as authorized by the City Manager.

E. **PERFORMANCE MEASURES AND PRODUCTIVITY INDICATORS –** Where appropriate, performance measures and productivity indicators will be used as guidelines and reviewed for efficiency and effectiveness. This information will be included in the annual budget process.

V. CAPITAL BUDGET AND PROGRAM

A. **PREPARATION –** The City's capital budget will include all capital project funds and all capital resources. The budget will be prepared annually and presented to the City Council with the operating budget.

B. **CONTROL –** All capital project expenditures must be appropriated in the capital budget. The Finance Department must certify the availability of such appropriations or the availability or resources so an appropriation can be made before a capital project contract is presented by the City Manager to the City Council for approval.

C. **PROGRAM PLANNING –** The capital budget will include capital improvements program plans for future years. The planning time frame should normally be at least five years. The replacement and maintenance for capital items should also be projected for the next five years. Future maintenance and operations will be at full cost, so that these costs can be considered in the operating budget.

D. **ALTERNATE RESOURCES –** Where applicable, assessments, pro-rata charges, or other user-based fees should be used to fund capital projects which have a primary benefit to certain property owners.

E. **DEBT FINANCING –** Recognizing that debt is usually a more expensive financing method, alternative financing sources will be explored before debt is issued. When debt is issued, it will be used to acquire major assets with expected lives, which equal or exceed the average life of the debt issue. The exceptions to this requirement are the traditional costs of marketing and issuing the debt, capitalized labor for design and construction of capital projects, and small component parts which are attached to major equipment purchases.

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

VI. REVENUE MANAGEMENT

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

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

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

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

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

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

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

H. USER-BASED FEES – For services associated with a user fee or charge, the direct and indirect costs of that service will be offset by a fee where possible. There will be periodic review of fees and charges to ensure that fees provide adequate coverage of costs of service.

I. ENTERPRISE FUND INTERFUND CHARGES – Enterprise funds will pay the General Fund for direct services rendered. The Utilities Fund will pay the General Fund a 2.3% Franchise fee for use of right-of-way. The charges will be reviewed periodically through a cost of service analysis.

J. UTILITY RATES - The City will review and adopt utility rates annually that will generate revenues required to fully cover operating expenditures, meet the legal restrictions of all applicable bond covenants, and provide for an adequate level of working capital needs.

K. INTEREST INCOME – Interest earned from investment of available monies, whether pooled or not, will be distributed to the funds in accordance with the operating and capital budgets which, wherever possible, will be in accordance with the equity balance of the fund from which monies were provided to be invested.

L. REVENUE MONITORING – Revenues actually received will be compared to budgeted
revenues and variances will be investigated on a monthly basis.

M. WATER AND SEWER ADJUSTMENTS DUE TO LEAKS – Adjustments for individual customer request basis. When a customer requests such an adjustment, they must provide the utility department with a plumber's statement or receipts, showing the repairs have been made and the date said repairs were done.

All water adjustments are done for the highest month only; any other "residual" usage will be the customer's responsibility. With the repair statement submitted, consumption for the periods in question are looked at. The highest month is taken for adjustment. Consumption for the same time last year is looked at. That amount is taken out of the "consumption to be adjusted" and then divided in half. The concluded amount is adjusted as a dollar figure adjustment only. This is to retain the customer's actual consumption history.

Sewer adjustment (<u>During Winter Average</u>) due to repair on water service: With the repair statement submitted, consumption for the periods in question are looked at. Consumption for the same time last year is looked at and that amount is taken out of the current consumption. All history on consumption for the winter period is adjusted as a consumption adjustment only. This is to properly bill the sewer service based on consumption history for water. (*If the adjustment has to be made after the first billing has already been printed, a dollar adjustment must also be done.)*

VII. EXPENDITURE CONTROL

A. APPROPRIATIONS – The level of budgetary control is the departmental level budget in the General Fund, and the fund level in all other funds. When budget adjustments (i.e., amendments) among departments and/or funds are necessary these must be approved by the City Council. Budget appropriation amendments at lower levels of control (i.e., budget adjustments within departmental accounts) shall be approved by the City Manager. Operating budget account deficiencies shall be corrected by budget adjustment on a periodic basis.

B. CONTINGENCY RESERVE – Deleted on 9/3/2002

C. PURCHASING – All purchases shall be made in accordance with current State of Texas Statutes regulating municipal purchasing and in accordance with the City's purchasing policies as defined in the Purchasing Manual. Purchases and contracts

above the amount stated in the Local Government Code Subchapter B, Section 252.021 (a) must comply with the procedures prescribed by current State of Texas Statutes regulating municipal purchasing. and as outlined in the Purchasing Manual. Recommendations on purchases and contracts over the amount stated in the Local Government Code Subchapter B, Section 252.021 (a) will be presented to the City Council for their approval. Lease Purchase agreements will only be used to finance capital items with a purchase price of $5,000 or more and a useful life of at least three years.

D. PROFESSIONAL SERVICES – Professional services will generally be processed through a request for proposal process, except for smaller contracts. Professional services contracts over the amount stated in the Local Government Code Subchapter B, Section252.021 (a) will be presented to the City Council for their approval.

E. PROMPT PAYMENT– All payment terms shall be Net 30, and payments shall be made on approved invoices in accordance with the Texas Prompt Payment Act**.** Procedures will be used to take advantage of all purchase discounts where considered cost effective. However, payments will also be reasonably delayed in order to maximize the City's investable cash, where such delay does not violate the agreed upon payment terms.

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

G. CHANGE ORDERS –

(a.) If changes in plans or specifications are necessary after the performance of the contract is begun or if it is necessary to decrease or increase the quantity of work to be performed or of materials, equipment, or supplies to be furnished, the governing body of the municipality may approve change orders making the changes.

(b.) The total contract price may not be increased because of the changes unless additional money for increased costs is appropriated for that purpose from available funds or is provided for by the authorization of the issuance of time warrants.

(c.) If a change order involves a decrease or an increase of less than the amount stated in the Local Government Code Subchapter B, Section252.048 (c), the Council grants the City Manager or his designated agent's general authority to approve the change orders.

(d.) The original contract price may not be increased under this section by more than 25 percent. (If the change order of 25% is greater than the amount stated in the Local Government Code Subchapter B, Section 252.021 (a), Council approval

would be necessary.) The original contract price may not be decreased under this section by more than 25 percent without the consent of the contractor.

VIII ASSET MANAGEMENT

A. INVESTMENTS – The City's investment practices will be conducted in accordance with the City Council approved Investment Policies.

B. CASH MANAGEMENT – The City's cash flow will be managed to maximize the cash available to invest.

C. INVESTMENT PERFORMANCE – At the end of each fiscal year and after the annual audit is received, a report on investment performance will be provided by the Finance Director to the City Manager for presentation to the City Council.

D. FIXED ASSETS AND INVENTORY – These assets will be reasonably safeguarded and properly accounted for, and prudently insured. The fixed asset inventory will be updated at least quarterly.

IX FINANCIAL CONDITION AND RESERVE

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

B. OPERATING RESERVES – The General Fund, Enterprise Fund working capital and 4B Sales Tax Fund balances should be at least 16.67% of the budgeted expenditures. This percentage is the equivalent of 60 days' expenditures. Capital and Asset Forfeiture expenditures are not included as expenditures in this calculation.

C. RISK MANAGEMENT PROGRAM - The City will aggressively pursue every opportunity to provide for the public's and City employee's safety and to manage its risks.

D. LOSS FINANCING – All reasonable options will be investigated to finance losses. Such options may include risk transfer, insurance, and risk retention. Where risk is retained, reserves will not be used for any purpose other than for financing losses. Every effort will be made to build and maintain a loss fund reserve equal to one year's expected claims.

X DEBT MANAGEMENT

A. LONG-TERM DEBT – Long-term debt will not be used for operating purposes, and the life of the bonds will not exceed the useful life of the projects financed.

B. **SELF-SUPPORTING DEBT –** When appropriate, self-supporting revenues will pay debt service in lieu of tax revenues.

C. **RATINGS –** Full disclosure of operations will be made to the bond rating agencies. The City staff, with the assistance of financial advisors and bond counsels, will prepare the necessary materials for and presentation to the rating agencies.

D. **WATER AND WASTEWATER BOND COVERAGE RATIOS –** The City is required by bond covenants to maintain two coverage ratios: 1.25 times average annual debt service, and 1.1 times highest annual debt service.

E. **TAX REVENUE RATIO –** The Debt Service current fiscal year debt requirements shall not exceed 33 1/3% of the total revenue received from property tax and sales tax relief.

F. **TOTAL DEBT BURDEN –** The debt per capita should be within norms based on a survey of comparable cities with debt per capita not exceeding $1,000; debt as a percent of the total taxable ad valorem base should not exceed 2.5% unless extraordinary circumstances exist.

G. **FEDERAL REQUIREMENTS –** The City will maintain procedures to comply with arbitrage rebate and other federal requirements. The City will attempt, within legal bounds, to adopt strategies which will minimize the arbitrage rebate of interest earnings on unspent bond proceeds it must pay to the federal government.

H. **DEBT SERVICES RESERVES – Deleted on 9/3/2002**

I. **DEBT STRUCTURING –** The City will issue bonds with an average life of 15 years or less. The structure should approximate level debt service unless operational matters dictate otherwise.

J. **COMPETITIVE BIDDING –** The City will use a competitive bidding process in the sale of bonds unless the nature of the issue warrants a negotiated bid. In situations where a competitive bidding process is not elected, the City will publicly present the reasons and the City will participate with the financial advisor in the selection of the underwriter or direct purchaser.

K. **BOND ISSUANCE ADVISORY FEES AND COSTS –** The City will be actively involved in the selection of all financial advisors, paying agents, and bond counsel. The City shall evaluate the merits of rotating professional advisors and consultants and the kinds of services and fee structures available from independent financial advisors, investment banking firms, and commercial banks. The City will carefully itemize and scrutinize all costs associated with the issuance of bonds.

XI ANNUAL REVIEW OF POLICIES

A. These policies will be reviewed administratively by the Finance Director and the City Manager at least annually, prior to preparation of the operating budget and will be presented to the City Council for approval of any significant changes.

APPROVED BY CITY COUNCIL:

JUNE 1, 1992

REVISED:

JUNE 6, 1994
SEPTEMBER 5, 1995
AUGUST 20, 1996
APRIL 1, 1997
SEPTEMBER 1, 1998
AUGUST 31, 2000
SEPTEMBER 3, 2002
SEPTEMBER 2, 2003

BUDGET OVERVIEW

CITY OF DUNCANVILLE

BUDGET PROCESS OVERVIEW

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

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

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

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

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

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

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

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

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

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

The following steps generally outline the budget development process:

- Department goals and objectives for the coming year are discussed with the City Manager. Program enhancements and/or reductions are discussed as well.

- Baseline budgets detailing line item expenditures by organization and a departmental summary are submitted. The baseline budgets assume no new personnel, programs, or additional equipment. Inflationary adjustments are made to line items where appropriate and justified based on economic and other trend information. The line item activity budgets are submitted to Finance via MBudget (our budgeting software). These budgets detail current-year adopted and next-year (proposed) budgets. The departments are asked to complete a thorough review of current-year expenditures in conjunction with the proposed budget to ensure any anticipated increases are documented in either or both revised current-year and proposed budgets. Proposed budgets are supported with line item detail explaining the components, number of units, and unit cost where available.

- The City Manager, Assistant City Manager, Finance Director, and Personnel Administrator review revised and proposed budgets for accuracy in estimates and rationale. Current year and proposed revenue and expenditure summaries are prepared detailing the net result and change in fund balance along with five year projections.

- A series of meetings are then held with the department directors. The purpose of these meetings is to review current year expenditures, detail line item expenditures for each organization and to discuss program enhancement and reduction memos. Further direction is given to department directors to develop detailed enhancement and reduction packages for City Manager consideration. Concurrent with this step,

the Finance Department continues to update property tax and other revenue estimates.

- The City Manager prepares and submits all major fund budgets along with the five-year capital improvement program budgets. These budgets outline revised year-end revenues and expenditures, proposed revenues and expenditures, changes in fund balance, and available surplus funds. The proposed budget is presented to City Council for further consideration and direction. A work session is held to discuss the budget, the effective and proposed tax rate, utility and other rate or fee changes.

- The City Council holds a public hearing on the budget prior to final adoption. If the proposed rate exceeds the lower of the effective or rollback rate, two public hearings on the tax rate are required. The City Council adopts the budget appropriations ordinance, which includes the general, utility, interest & sinking(debt service) funds, internal service funds, the fieldhouse fund, the traffic safety and improvement fund, and the DCEDC fund; the ad valorem tax rate ordinance; and the water and sewer rate and other fee ordinances by a majority vote of all members of the Council. These ordinances must be adopted ten days prior to the beginning of the next fiscal year which begins October 1. The budget can be amended during the fiscal year through Council action.

City of Duncanville
Comprehensive Calendar & Work Plan
2016-2017 Budget

	Responsible Party	Action	Deadline	Time	Personnel
1	McClain	Budget Rollover	Friday, February 19, 2016	5:00 PM	R.Summerlin, J. Otey
2	Finance	Budget Procedures Manual Distribution and Kickoff	Friday, March 04, 2016	10:00AM	R. Summerlin, K. Hugman, C. Smith
	Dept./CMO	City Manager's Office Departmental Budget Review			
3	Finance	General Debt Service Fund	Friday, April 01, 2016	2:00 PM	K. Hugman, R. Summerlin, C. Smith
4	Finance	Comprehensive Self-Insurance Fund	Friday, April 01, 2016	2:15 PM	K. Hugman, R. Summerlin, J. Otey, C. Smith
5	Finance	Medical Self-Insurance Fund	Friday, April 01, 2016	2:30 PM	K. Hugman, R. Summerlin, J. Otey, C. Smith
6	Finance	General Fund Revenues	Friday, April 01, 2016	2:45 AM	K. Hugman, R. Summerlin, C. Smith
	Dept./CMO	City Manager's Office Departmental Budget Review			
7	Parks/Rec	Park Construction Five Year Plan	Thursday, April 07, 2016	3:30 PM	K. Hugman, R. Summerlin, B. Stevenson, T. Hamilton, C. Smith
8	Parks/Rec	Building Improvement Five Year Plan	Thursday, April 07, 2016	3:30 PM	K. Hugman, R. Summerlin, B. Stevenson, D. Souter, C. Smith
9	**Departments**	**Submit Automation Enancement (Computer needs) to IT Submit Additional (New) Personnel Requests to HR**	**Friday, April 08, 2016**	**5:00 PM**	**All City Departments, T. Beekman, J. Otey**
	Dept./CMO	City Manager's Office Departmental Budget Review			
10	PBW/Finance	Fleet & Equipment Replacement Fund	Thursday, April 14, 2016	3:00 PM	K. Hugman,R. Summerlin, M. Hasler, A. Low, B. Morton, R. Brown, S. Rhode, J. Roote, J. Stottlemire, B. Uddin, C. Smith
	Dept./CMO	City Manager's Office Departmental Budget Review			
11		Automation Enhancement (Computer needs)	Thursday, April 14, 2016	4:00 PM	K. Hugman, R. Summerlin, T. Beekman, C. Smith
	Dept./CMO	City Manager's Office Departmental Budget Review			
12	PBW	Drainage Construction Five Year Plan	Friday, April 15, 2016	9:00 AM	K. Hugman, R. Summerlin,M. Hasler,D. McKinney, C. Smith, J. Bunner
13	PBW	Street Construction Five Year	Friday, April 15, 2016	9:30 AM	K. Hugman, R. Summerlin,M. Hasler, K. McChesney, C. Smith
14	PBW	Water & Wastewater Improvements Five Year	Friday, April 15, 2016	10:00 AM	K. Hugman, R. Summerlin,M. Hasler,D. McKinney, C. Smith
15	**Departments**	**Submit Revised Budget for 2015-16, and Proposed Objectives and Activity Measures, and 2016-17 Baseline Budget.**	**Friday, April 15, 2016**	**5.00 PM**	**All City Budget Personnel**
	Dept./CMO	City Manager's Office Departmental Budget Review			
16	CMO,DCEDC	Keep Duncanville Beautiful	Wednesday, April 20, 2016	1:30 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, T. Hamilton, C. Smith, J. James
17	CMO,DCEDC	Convention and Visitors Bureau	Wednesday, April 20, 2016	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, M. Singh, B. Uddin, V. Williams, C. Smith
18	CMO,DCEDC	Marketing	Wednesday, April 20, 2016	3:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, C. Smith, J. James
19	CMO,DCEDC	Economic Development	Wednesday, April 20, 2016	3:30 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, C. Smith, J. James
	Dept./CMO	City Manager's Office Departmental Budget Review			
20	Fire	Fire	Thursday, April 21, 2016	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, S. Rhode, J. Roote, L. Freeman, C. Smith
	Dept./CMO	City Manager's Office Departmental Budget Review			
21	DPD	Police	Thursday, April 28, 2016	10:00 AM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, R. Brown, B. Heard, C. Smith

City of Duncanville
Comprehensive Calendar & Work Plan
2016-2017 Budget

	Responsible Party	Action	Deadline	Time	Personnel
22	DPD	Police and Asset Forfeiture Funds	Thursday, April 28, 2016	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, R. Brown, B. Heard, C. Smith
	Dept./CMO	City Manager's Office Departmental Budget Review			
23	PBW	Public Works / Utilities (Admin., Engineering, and Streets)	Thursday, May 05, 2016	1:30 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, M. Hasler, M. Brownlee, K. McChesney, C. Smith
24	PBW	Public Works / Utilities (Water/WW, Solid Waste, Signs and Signals, Equipment Services, Drainage)	Friday, May 06, 2016	9:00 AM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, M. Hasler, M. Brownlee, D. McKinney, A. Low, J. Borchardt, J. Smith, C. Caldwell, C. Smith
	Dept./CMO	City Manager's Office Departmental Budget Review			
25	Parks/Rec	Parks and Recreation	Wednesday, May 11, 2016	1.00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, B. Stevenson, T. Hamilton, V. Williams, C. Smith,R. Madyun
26	Parks/Rec	BKF	Thursday, May 12, 2016	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, B. Stevenson, L. Bryce, C. Smith
27	**DCEDC/CMO**	**Submit 2015-16 Revised Budget and 2016-17 Baseline Budget to Community & Economic Development Corporation Board. At least ninety (90) days prior to October 1st, the Board shall prepare & adopt a proposed budget of expected revenues & proposed expenditures for the ensuing fiscal year.**	**Thursday, May 12, 2016**	**7:00 PM**	**K. Hugman, J.James, R. Summerlin**
	Dept./CMO	City Manager's Office Departmental Budget Review			
28	Gen Gov	General Government-City Secretary, Library, Information Systems, PIO, Personnel	Thursday, May 19, 2016	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, M. Jones, D. Quinn, T. Beekman, C. Garabay, J. Otey, C. Smith
29	Finance	Finance (UB, MC, Purchasing, Marshalls, Admin)	Thursday, May 26, 2016	9:00 AM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, J. Stottlemire, V. Salmeron, J. Calvillio, B. Morten, C. Smith
30	Building Insp and Code Enforcement	Joint Meeting with Building Inspection and Code Enforcement-Shared Cost Center	Thursday, May 26, 2016	2:00 PM	K. Hugman, R. Summerlin, T. Pettis,B. Uddin, C. Smith, G. Contreras, T. Greco
31	**Departments**	**Submit Master Fee Schedule Changes**	**Friday, May 27, 2016**	**5:00 PM**	**Dept./CMO**
32	**Council / Staff**	**Preliminary Budget Workshop**	**TBD (If needed)**	**TBD**	**K. Hugman, C. Smith, Executive Team, Council**
33	**DCEDC**	**Community & Economic Development Corporation Board consider approval of 2015-16 Revised Budget and 2016-17 Baseline Budget. Must be approved 90 days prior to year end.**	**Thursday, June 09, 2016**	**7:00 PM**	**J. James, R. Summerlin, DCEDC Board**
34	**Departments**	**All Departments submit edited (final) as directed 2015-16 revised and 2016-17 proposed budgets with program**	**Friday, June 17, 2016**	**5:00 PM**	**Department Heads**
35	**Hotel / Motel**	**Submission of 2016-17 Budget Requests for Hotel / Motel Funds (Duncanville Community Theatre, International Museum of Cultures, Chamber of Commerce & any other requests received).**	**Friday, June 24, 2016**	**5:00 PM**	**DCT, CVB, IMC**
36	Finance	Certified Tax Roll Available	Monday, July 25, 2016	5:00 PM	DCAD
37	Finance	Rate Calculations From Dallas County Tax Office	Thursday, July 28, 2016	5:00 PM	Dallas County Tax Office
38	**Council/Staff**	**Budget Workshop/Retreat**	**Thursday, July 28, 2016**	**7:00 PM**	**K. Hugman, C. Smith, Executive Team, Council**
39	Finance / CMO	Deliver 2016-17 Proposed Budget & 2015-16 Revised Budget to City Secretary For Record of Filing	Friday, July 29, 2016	10:00 PM	R. Summerlin, M. Jones
40	Finance	Publication of effective and rollback tax rates; statement and schedules;	Wednesday, August 03, 2016	5:00 PM	R. Summerlin, M. Jones

City of Duncanville
Comprehensive Calendar & Work Plan
2016-2017 Budget

	Responsible Party	Action	Deadline	Time	Personnel
41	**Council/Staff**	**Budget Workshop (If needed or to take vote on a tax rate increase)**	Thursday, August 04, 2016	**7:00 PM**	**K. Hugman, C. Smith, Executive Team, Council**
42	Finance	"Notice of Public Hearing on Tax Increase" (1st quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before 1st public hearing)	Thursday, August 04, 2016	5:00 PM	R. Summerlin, M. Jones
43	**Council**	**Public Hearing on Proposed 2015-16 Budget (Regular Meeting)**	**Tuesday, August 16, 2016**	**7:00 PM**	**K. Hugman, C. Smith, Executive Team, Council**
44	Finance	"Notice of Public Hearing on Tax Increase" (Second quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before 2nd public hearing) Notice of public hearing on the tax rate adoption	Tuesday, August 23, 2016	5:00 PM	R. Summerlin, M. Jones
45	**Council**	**2nd Public Hearing on Proposed 2015-16 Budget (Regular Meeting) If needed (tax increase)**	**Tuesday, September 06, 2016**	**7:00 PM**	**K. Hugman, C. Smith, Executive Team, Council**
46	Finance	"Notice of Vote on Tax Rate" (quarter-page notice in newspaper before meeting and on TV and Website, if available,) at least seven days before meeting to adopt tax rate.	Wednesday, September 07, 2016	5:00 PM	R. Summerlin, M. Jones
	Council	**Consider Approval of Budget (Regular Meeting)**	**Tuesday, September 20, 2016**		
		Adopt 2015-16 Tax Rate	**Tuesday, September 20, 2016**		
		Approval of 2014-15 revised, and 2015-16 proposed General, Utility, Debt Service, Economic Development and other major fund budgets	**Tuesday, September 20, 2016**		
		Approval of 2015-16 Utility Rates & Other Fee Changes	**Tuesday, September 20, 2016**		
47		**Approval of 2015-16 Hotel & Motel Tax Budget and related grants**	**Tuesday, September 20, 2016**	**7:00 PM**	**K. Hugman, C. Smith, Executive Team, Council**

FUND RELATIONSHIPS & STRUCTURE

The City's financial structure is organized on the fund or account group basis, each of which is considered to be a separate accounting entity. City resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The following funds are maintained by the City and included in the budget document.

GOVERNMENTAL FUND TYPES

General Fund – accounts for the ordinary operations of the City, which are financed from 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. The Hotel Fund accounts for tax revenues received from local hotels and for expenditures made within the guidelines of the Texas Hotel Occupancy Tax Act. This fund type also includes additional ½ cent sales tax revenue to be used for Community and Economic Development purposes, as approved by voters in a special election held January 1995.

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.

Capital Projects Funds – account for resources designated to construct or acquire capital facilities and improvements (other than those financed by the Proprietary Fund Types). Resources are derived principally from sales of general obligation bonds.

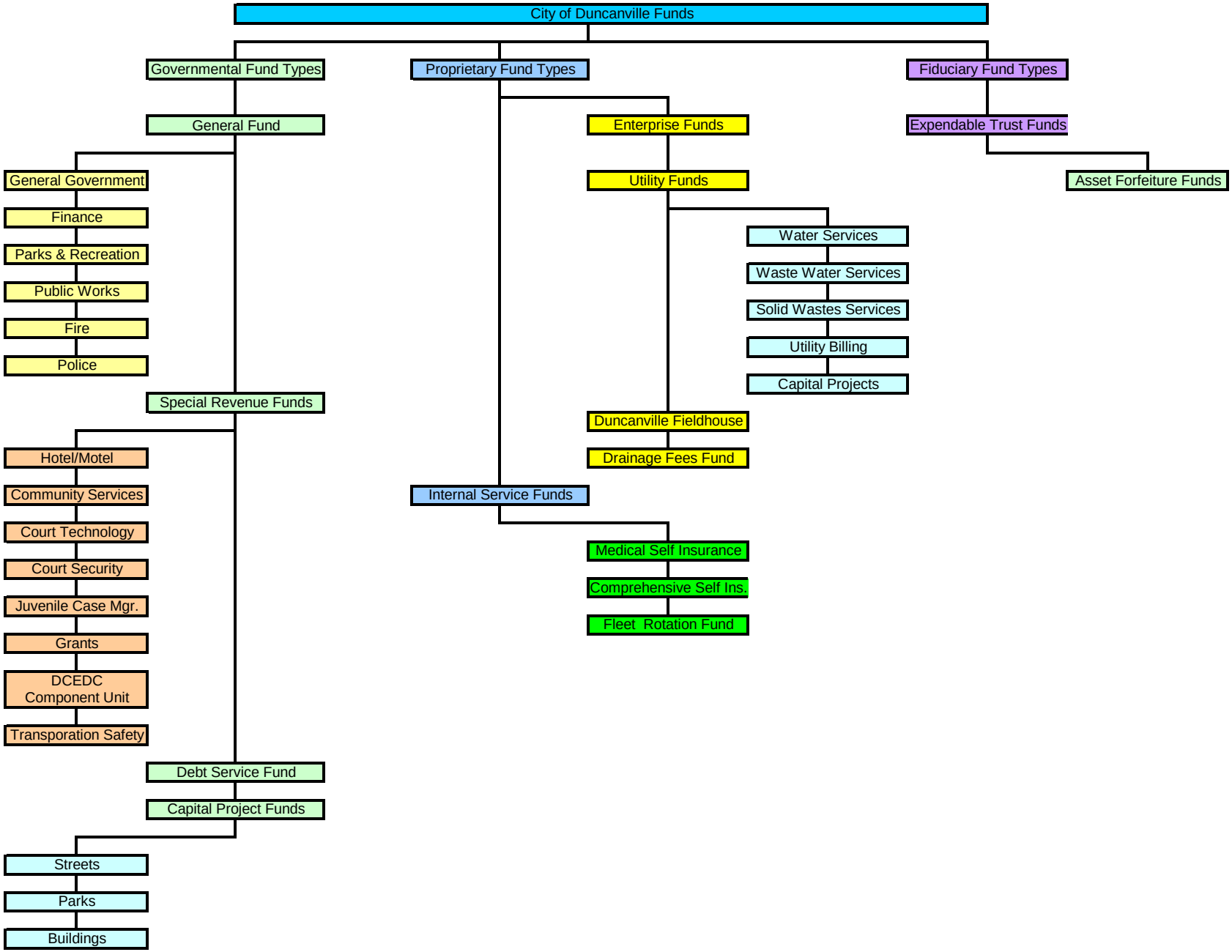
PROPRIETARY FUND TYPES

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

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

FIDUCIARY FUND TYPES

Expendable Trust Fund – accounts for awards of monies by the courts to the Police Department. The administration of this fund is legally restricted to the police, and the resources are to be used for police activity.


City of Duncanville Funds
Governmental Fund Types
Proprietary Fund Types
Fiduciary Fund Types
General Fund
General Government
Finance
Parks & Recreation
Public Works
Fire
Police
Special Revenue Funds
Hotel/Motel
Community Services
Court Technology
Court Security
Juvenile Case Mgr.
Grants
DCEDC Component Unit
Transporation Safety
Debt Service Fund
Capital Project Funds
Streets
Parks
Buildings
Enterprise Funds
Utility Funds
Water Services
Waste Water Services
Solid Wastes Services
Utility Billing
Capital Projects
Duncanville Fieldhouse
Drainage Fees Fund
Internal Service Funds
Medical Self Insurance
Comprehensive Self Ins.
Fleet Rotation Fund
Expendable Trust Funds
Asset Forfeiture Funds

GENERAL FUND

CITY OF DUNCANVILLE

FISCAL YEAR 2016-17 BUDGET

GENERAL FUND SUMMARY

8/1/16 10:18 AM

	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 ADOPTED	2015-16 REVISED	2016-17 BUDGET	Increase (Decrease)
	BASE REVENUES					
1	Property Taxes	$ 11,906,719	$ 12,629,690	$ 12,564,690	$ 13,655,673	$ 1,025,983
2	Sales Taxes	6,708,126	6,546,506	6,834,857	7,005,728	459,222
3	Franchise Receipts	2,154,578	2,112,000	2,081,000	2,076,000	(36,000)
4	Permits & Fees	1,696,489	1,472,400	1,329,700	1,310,800	(161,600)
5	Fines	680,453	710,000	725,000	727,000	17,000
6	Interest on Investments	24,693	19,000	29,000	20,000	1,000
7	Recreation Fees	227,795	215,000	228,000	228,000	13,000
8	Other Revenue	659,462	662,160	764,245	669,960	7,800
9	Transfers (Utility Fund)	1,541,211	1,556,314	1,556,314	1,630,590	74,276
10	Transfers (Solid Waste Fund)	129,719	135,986	135,986	146,693	10,707
11	Transfers 4B	66,267	66,115	66,723	71,891	5,776
12	Transfer from Hotel-Motel	22,380	40,860	44,850	45,018	4,158
13	Transfer from Transp. I & S Fund	184,800	88,550	88,550	105,078	16,528
14	Transfer in Pilot Franchise Tax	473,129	477,766	477,766	500,567	22,801
15	Trans. In From Comm. Svs (Fund 14)		-	40,000	-	-
16	Transfer in from Debt Service Fund	50,000	1,325,000	1,325,000	1,375,000	50,000
17	Loan Proceeds	1,483,374	-	-	-	-
18	**TOTAL REVENUES**	**$ 28,009,195**	**$ 28,057,347**	**$ 28,291,681**	**$ 29,567,998**	**$ 1,510,651**
19						
20	**BASE EXPENDITURES**					
21	General Gov./Non-Departmental	$ 2,769,917	$ 2,828,372	$ 2,911,167	$ 2,968,040	$ 139,668
22	Finance	1,240,526	1,292,591	1,260,296	1,342,485	49,894
23	Parks and Recreation	3,233,456	3,438,768	3,502,554	3,691,417	252,649
24	Police	8,047,845	8,023,012	7,677,247	8,138,824	115,812
25	Public Works	3,963,061	4,712,298	4,817,387	5,122,011	409,713
26	Fire	5,784,636	6,064,685	6,041,741	6,257,724	193,039
27	**Total for Operating Expenses**	**$ 25,039,441**	**$ 26,359,726**	**$ 26,210,392**	**$ 27,520,501**	**$ 1,160,775**
28	Transfer To Innovation Fund From Debt Service		1,135,522	1,135,522	1,135,522	-
29	Transfer To Innovation Fund From Fund Balance		-	-	1,089,028	1,089,028
30	Transfer to Grant Fund	30,283	15,000	15,000	95,000	80,000
31	Transfer to Fieldhouse (Flooring and Signage)	308,200	-	-	-	-
32	Economic Incentive Grants	1,683,374	300,000	300,000	300,000	-
33	Loan Payment	164,684	240,228	240,228	240,228	-
34	**Total for Adjustments**	**$ 2,186,541**	**$ 1,690,750**	**$ 1,690,750**	**$ 2,859,778**	**$ 1,169,028**
35						
36	**TOTAL EXPENDITURES**	**$ 27,225,982**	**$ 28,050,476**	**$ 27,901,142**	**$ 30,380,279**	**$ 2,329,803**
37						
38	**NET REVENUES**	**$ 783,213**	**$ 6,871**	**$ 390,539**	**$ (812,281)**	**$ (819,152)**
39						
40	**FUND BALANCE**					
41	**BEGINNING FUND BALANCE**	**$ 5,683,159**	**$ 5,368,179**	**$ 6,466,372**	**$ 6,856,911**	**$ 1,488,732**
42						
43	**ENDING FUND BALANCE**	**$ 6,466,372**	**$ 5,375,050**	**$ 6,856,911**	**$ 6,044,630**	**$ 669,580**
44	Days of Operations	94	74	95	77	
45						
46	Designated Operating Reserve	$ 5,145,091	$ 5,055,290	$ 5,026,651	$ 5,878,670	
47						
48	Number of Days Operating Reserve Calculated On	75 Day	70 Day	70 Day	75 Day	
49						
50	Amount Above or (Below) Operating Reserve Target	$ 1,321,281	$ 319,760	$ 1,830,260	$ 165,960	

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
GENERAL FUND REVENUE DETAIL
8/1/16 10:18 AM

	GENERAL FUND REVENUES	2014-15 ACTUAL	2015-16 ADOPTED	2015-16 REVISED	2016-17 BUDGET
1	Ad Valorem Taxes				
2	Current Taxes - O & M	$ 11,670,223	$ 12,324,690	$ 12,324,690	$ 13,415,673
3	Prior Years	123,787	190,000	130,000	130,000
4	Penalties & Interest	112,709	115,000	110,000	110,000
5	**Total Property Taxes**	**$ 11,906,719**	**$ 12,629,690**	**$ 12,564,690**	**$ 13,655,673**
6					
7	State Sales Tax City Portion	$ 4,472,084	$ 4,364,337	$ 4,556,572	$ 4,670,486
8	Property Tax Relief	2,236,042	2,182,169	2,278,286	2,335,243
9	**Total Sales Taxes**	**$ 6,708,126**	**$ 6,546,506**	**$ 6,834,857**	**$ 7,005,728**
10					
11	Electric	$ 1,195,279	$ 1,140,000	$ 1,140,000	$ 1,140,000
12	Natural Gas	339,617	330,000	330,000	330,000
13	Telephone	201,362	202,000	190,000	180,000
14	Cable Television	106,342	130,000	106,000	106,000
15	Telephone Video Services	311,978	310,000	315,000	320,000
16	**Total Franchise Receipts**	**$ 2,154,578**	**$ 2,112,000**	**$ 2,081,000**	**$ 2,076,000**
17					
18	Building Permits	$ 259,356	$ 151,500	$ 151,500	$ 151,500
19	Electrical Permits	18,088	13,000	18,000	13,000
20	Solicitor Licenses	900	400	1,200	800
21	911 Service Fees	284,005	290,000	22,000	-
22	Emergency Medical Services	790,894	800,000	790,000	800,000
23	Sign Permits	14,179	18,000	18,000	18,000
24	Wrecker & Storage Fees	6,659	16,000	7,000	7,000
25	Health Food Inspection Fees	71,620	68,000	70,000	70,000
26	Plumbing Permits	28,783	30,000	29,000	30,000
27	Zoning and Special Use Permits	9,629	8,500	11,000	8,500
28	Alarm Permits	74,508	74,000	74,000	74,000
29	Pool Inspection Fee	3,000	3,000	3,000	3,000
29	EMS- Ambulance Svs. Reimbursement (State)	134,868	-	135,000	135,000
30	**Total Permits & Fees**	**$ 1,696,489**	**$ 1,472,400**	**$ 1,329,700**	**$ 1,310,800**
31					
32	Municipal Court Fines	$ 476,855	$ 500,000	$ 515,000	$ 515,000
33	Court Related Fees	157,943	170,000	165,000	168,000
34	School Crossing Fees	2,189	2,000	3,000	2,000
35	Library	24,745	22,000	24,000	24,000
36	False Alarm Fines	18,721	16,000	18,000	18,000
37	**Total Fines**	**$ 680,453**	**$ 710,000**	**$ 725,000**	**$ 727,000**
38					
39	Pooled Investments Logic & Texpool Interest	$ 2,965	$ 2,000	$ 7,000	$ 3,000
40	Certificates of Deposit Interest	14,336	14,000	14,000	9,000
41	Loan Interest Revenue		-		-
42	Money Market Interest	7,392	3,000	8,000	8,000
43	**Total Interest on Investments**	**$ 24,693**	**$ 19,000**	**$ 29,000**	**$ 20,000**
44					
45	Recreation Fees	$ 221,945	$ 210,000	$ 223,000	$ 223,000
45	Senior Center User Fee	5,850	5,000	5,000	5,000
46	**Total Recreation Fees**	**$ 227,795**	**$ 215,000**	**$ 228,000**	**$ 228,000**

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
GENERAL FUND REVENUE DETAIL
8/1/16 10:18 AM

	GENERAL FUND REVENUES	2014-15 ACTUAL	2015-16 ADOPTED	2015-16 REVISED	2016-17 BUDGET
47					
48	**Other Revenue**				
49	Alcoholic Beverage Tax	$ 76,814	$ 70,194	$ 74,000	$ 75,000
50	D.I.S.D. Police Officers		-		-
51	D.I.S.D. School Crossing Guards	64,528	38,000	46,000	37,000
52	Reimbursement for EMS Planner	42,109	41,000	41,000	45,000
53	Sale of Fixed Assets	-	500	500	500
54	Sale of Materials	1,237	800	1,800	800
55	Insurance Recovery	127	8,000	5,000	5,000
56	Collection of Bad Debt	3,530	4,000	4,000	4,000
57	Oustanding Check Write Off	(4,675)	100	100	100
58	Mineral Royalty (Joe Pool)		-		-
59	Miscellaneous	46,250	43,806	51,000	45,000
60	Cash over and Short	(596)	-	100	-
60	Copies	10,400	8,000	9,000	9,000
61	Police Accident Reports	5,208	4,700	5,000	5,000
62	Pay Phone Commissions	578	300	300	300
63	Auction Proceeds	25,819	13,000	13,000	13,500
64	Animal Permits	70	60	60	60
65	Return Check Fees	175	200	385	200
66	Scrap Metal Sales	-	500	500	500
67	City Services Reimbursement	70,667	40,000	94,200	40,000
68	Workers Comp Reimbursement	11,248	14,000	35,800	14,000
69	Rental of Tower	198,651	225,000	225,000	225,000
70	Lease Income (from EON as FY15)	87,600	150,000	150,000	150,000
71	Gas Well oil Revenue	13,087	-	7,500	-
72	**Total Other Revenue**	**$ 659,462**	**$ 662,160**	**$ 764,245**	**$ 669,960**
73					
74	**Total Revenues Before Other Financing Sources**	**$ 24,058,315**	**$ 24,366,756**	**$ 24,556,492**	**$ 25,693,161**
75					
76	Transfer from Utility Fund	$ 1,541,211	$ 1,556,314	$ 1,556,314	$ 1,630,590
77	Transfer from Solid Waste	129,719	135,986	135,986	146,693
78	Economic Development (4-B Sales Tax)	66,267	66,115	66,723	71,891
79	Transfer from Hotel-Motel	22,380	40,860	44,850	45,018
80	Transfer in Pilot Franchise Tax	473,129	477,766	477,766	500,567
81	Transfer from Transportation I & S Fund	184,800	88,550	88,550	105,078
82	Transfer from Com. Svs (Fund 14)		-	40,000	-
83	Transfer from Debt Service	50,000	1,325,000	1,325,000	1,375,000
84	Loan Proceeds	1,483,374	-		-
85	**Total Other Financing Sources**	**$ 3,950,880**	**$ 3,690,591**	**$ 3,735,189**	**$ 3,874,837**
86					
87	**GENERAL FUND REVENUE TOTAL**	**$ 28,009,195**	**$ 28,057,347**	**$ 28,291,681**	**$ 29,567,998**

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
GENERAL FUND
EXPENDITURE DETAIL
8/2/16 10:38 AM

	GENERAL FUND EXPENDITURES	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET	Increase (Decrease)
1	**GENERAL GOVERNMENT**					
2	Mayor & Council	$ 76,333	$ 110,688	$ 113,243	$ 115,838	$ 5,150
3	City Manager	401,237	402,263	403,364	409,562	7,299
4	City Secretary	126,969	201,039	202,225	231,160	30,121
5	Personnel	248,156	245,218	265,530	287,659	42,441
6	Information Systems	592,325	586,821	655,319	638,826	52,005
7	Community Information Office	84,609	98,441	94,780	147,513	49,072
8	Library Services	718,740	811,632	799,165	872,326	60,694
9	Non-Departmental	521,548	372,270	377,541	265,156	(107,114)
10	**TOTAL GENERAL GOVERNMENT**	**$ 2,769,917**	**$ 2,828,372**	**$ 2,911,167**	**$ 2,968,040**	**$ 139,668**
11						
12	**FINANCE**					
13	Finance Administration	$ 605,488	$ 623,798	$ 608,630	$ 636,151	$ 12,353
14	Municipal Court	376,646	392,389	371,537	429,180	36,791
15	Purchasing	109,696	118,233	123,347	117,641	(592)
16	Teen Court	-	-		-	-
17	City Marshal's Office	148,696	158,171	156,782	159,513	1,342
18	**TOTAL FINANCE**	**$ 1,240,526**	**$ 1,292,591**	**$ 1,260,296**	**$ 1,342,485**	**$ 49,894**
19						
20	**PARKS AND RECREATION**					
21	Parks and Recreation Admin	$ 229,097	$ 224,353	$ 224,308	$ 239,724	$ 15,371
22	Recreation Programming	341,385	308,971	329,666	456,880	147,909
23	Athletic Programming	365,361	374,136	374,796	387,342	13,206
24	Horticulture	166,334	176,753	179,104	160,882	(15,871)
25	Park Grounds Maintenance	1,103,903	1,268,479	1,304,528	1,321,825	53,346
26	Building Services	841,255	897,531	891,482	918,638	21,107
27	Senior Center	186,121	188,545	198,670	206,126	17,581
28	**TOTAL PARKS & RECREATION**	**$ 3,233,456**	**$ 3,438,768**	**$ 3,502,554**	**$ 3,691,417**	**$ 252,649**
29						
30	**POLICE**					
31	Police Administration	$ 529,904	$ 511,007	$ 487,288	$ 489,723	$ (21,284)
32	Patrol	3,916,877	3,945,996	3,944,514	4,218,104	272,108
33	Criminal Investigation	1,184,213	1,160,407	1,191,042	1,238,191	77,784
34	Special Services	387,266	294,783	299,675	315,732	20,949
35	School Resource Officers	-	-		-	-
36	Animal Control	389,384	367,660	367,771	377,302	9,642
37	School Guards	88,346	87,300	80,480	80,280	(7,020)
38	Crime Prevention	128,117	121,412	129,952	133,712	12,300
39	Communications / Records	1,226,423	1,220,676	926,658	1,006,252	(214,424)
40	Detention Services	197,315	313,771	249,867	279,528	(34,243)
41	**TOTAL POLICE**	**$ 8,047,845**	**$ 8,023,012**	**$ 7,677,247**	**$ 8,138,824**	**$ 115,812**
42						

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
GENERAL FUND
EXPENDITURE DETAIL
8/2/16 10:38 AM

	GENERAL FUND EXPENDITURES	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET	Increase (Decrease)
43	**PUBLIC WORKS**					
44	Engineering / Planning	$ 308,768	$ 428,664	$ 440,807	$ 452,936	$ 24,272
45	Building Inspection	612,311	618,267	691,970	765,753	147,486
46	Streets	1,587,904	1,966,100	1,964,535	2,152,072	185,972
47	Signs & Signals	537,759	692,175	725,134	737,314	45,139
48	Equipment Services	916,319	1,007,092	994,941	1,013,936	6,844
49	**TOTAL PUBLIC WORKS**	**$ 3,963,061**	**$ 4,712,298**	**$ 4,817,387**	**$ 5,122,011**	**$ 409,713**
50						
51	**FIRE**					
52	Fire Administration	$ 516,161	$ 525,541	$ 524,021	$ 546,038	$ 20,497
53	Fire Prevention	219,352	224,799	226,486	234,018	9,219
54	Fire Suppression	3,610,410	3,705,630	3,775,903	3,797,189	91,559
55	Advanced Life Support	1,382,701	1,505,124	1,428,190	1,551,318	46,194
56	Emergency Management Administrator	**56,012**	103,591	87,141	129,161	25,570
57	**TOTAL FIRE**	**$ 5,784,636**	**$ 6,064,685**	**$ 6,041,741**	**$ 6,257,724**	**$ 193,039**
58						
59	Total Amendments To Budget	$ -	$ -		$ -	$ -
60	Transfer To Innovation Fund Debt Service	-	1,135,522	1,135,522	1,135,522	-
61	Transfer To Innovation Fund From Fund Bal		-		1,089,028	1,089,028
62	Transfer To Grant Fund	30,283	15,000	15,000	95,000	80,000
63	Transfer to Fieldhouse	308,200	-	-	-	-
64	Economic Incentive Grants	1,683,374	300,000	300,000	300,000	-
65	Loan Payment	164,684	240,228	240,228	240,228	-
66	**TOTAL GENERAL FUND EXPEND.**	**$ 27,225,982**	**$ 28,050,476**	**$ 27,901,142**	**$ 30,380,279**	**$ 2,329,803**

DEBT SERVICE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
GENERAL DEBT SERVICE FUND
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	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 ADOPTED	2015-16 REVISED	2016-17 BUDGET
	REVENUES				
1	Ad Valorem Taxes	$ 1,135,167	$ 1,300,000	$ 1,325,000	$ 1,325,000
2	Delinquent Taxes	16,142	18,000	16,500	16,000
3	Penalties and Interest	14,500	11,000	14,500	14,500
4	Interest Earnings Debt Service	2,531	2,000	2,000	2,000
5	Miscellaneous		-		-
6	Drainage Fund Transfer	200,000	-		-
7	**TOTAL REVENUES**	**$ 1,368,340**	**$ 1,331,000**	**$ 1,358,000**	**$ 1,357,500**
8					
9	**EXPENDITURES**				
10	Principal Retirement	$ 758,589	$ -	$ -	$ -
11	Interest on Debt	566,411	-	-	-
12	Paying Agent Fees / Bonds Issuance Costs	-	-	-	-
13	Transfer to the General Fund	50,000	1,325,000	1,325,000	1,375,000
14	**TOTAL EXPENDITURES**	**$ 1,375,000**	**$ 1,325,000**	**$ 1,325,000**	**$ 1,375,000**
15					
16	**NET REVENUES**	**$ (6,660)**	**$ 6,000**	**$ 33,000**	**$ (17,500)**
17					
18	**FUND BALANCE**				
19	**BEGINNING BALANCE**	**$ 18,437**	**$ 10,037**	**$ 11,777**	**$ 44,777**
20					
21	**ENDING BALANCE**	**$ 11,777**	**$ 16,037**	**$ 44,777**	**$ 27,277**
22					
23	Average Annual Debt Service Requirements		$ -		$ -
24					
25	Percentage of Debt Service		0.0%		0.0%

ENTERPRISE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES
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	SOURCES & USES OF FUNDS	2014-15 ACTUALS	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	Residential Water Sales	$ 4,493,999	$ 4,905,600	$ 4,800,000	$ 5,107,200
3	Multi-Family Water Sales	711,416	$ 849,549	$ 849,549	$ 903,920
4	Commercial Water Sales	1,121,950	$ 1,240,416	$ 1,240,416	$ 1,319,803
5	Water Sales Other	893	-	600	-
6	Water Sales Irrigation	513,246	$ 350,400	$ 500,000	$ 532,000
7	Water Taps	17,679	10,000	10,000	10,000
8	Schools Water Sales	146,008	$ 220,602	$ 200,000	$ 212,800
9	City Water Sales	32,661	-	-	-
10	**TOTAL WATER REVENUES**	**$ 7,037,852**	**$ 7,576,568**	**$ 7,600,565**	**$ 8,085,723**
11					
12	Residential Sewer Service	$ 4,805,270	$ 5,758,891	$ 5,300,000	$ 5,814,100
13	Multi - Family Sewer Service	1,139,658	$ 1,292,167	$ 1,292,167	$ 1,417,507
14	Commercial Sewer Service	914,418	$ 1,030,966	$ 1,030,966	$ 1,130,970
15	Sewer Taps	3,940	3,640	3,640	3,600
16	Schools Sewer Sales	88,988	$ 152,400	$ 110,000	$ 120,670
17	City Sewer Sales	1,449	-	-	-
18	**TOTAL SEWER REVENUES**	**$ 6,953,723**	**$ 8,238,064**	**$ 7,736,773**	**$ 8,486,847**
19					
20	Interest on Investments	$ 10,677	$ 7,000	$ 9,000	$ 7,000
21	Refunds from Trinity River Authority	694,820	-	825,915	-
22	Service Charges	126,055	132,310	132,310	133,633
23	Miscellaneous Income	10,620	8,267	8,267	8,350
24	Cash Over And Short	(277)	-	500	-
25	Return Check Fees	3,885	3,800	3,800	3,800
26	Scrap Metal Sales	6,561	3,500	3,500	3,500
27	Sur-chgs. paid by violators	27,779	-	26,000	-
28	Penalties	166,425	145,000	145,000	146,450
29	**TOTAL OTHER REVENUE**	**$ 1,046,545**	**$299,877**	**$1,154,292**	**$302,733**
30					
31	**TOTAL REVENUES**	**$ 15,038,120**	**$ 16,114,509**	**$ 16,491,630**	**$ 16,875,302**
32					

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES
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	SOURCES & USES OF FUNDS	2014-15 ACTUALS	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
33	**EXPENDITURES**				
34	Utility Accounting	$ 979,913	$ 1,055,205	$ 1,070,002	$ 1,076,997
35	Utility Administration	344,303	351,670	351,080	377,253
36	Water Services	3,936,023	4,956,959	4,417,026	4,678,163
37	Wastewater Services	4,956,677	5,054,505	4,793,886	5,395,098
38	Non-Departmental (Meter Audit)	21,176	-		-
39	**TOTAL OPERATING EXPEND.**	**$ 10,238,092**	**$ 11,418,339**	**$ 10,631,994**	**$ 11,527,511**
40					
41	Principal Retirement	$ 325,000	$ 330,000	$ 330,000	$ 340,000
42	Interest on Debt	21,777	17,851	17,851	13,269
43	Paying Agent Fees	-	600	600	600
44	Transfer to General Fund	1,541,211	1,556,314	1,556,314	1,630,590
45	Transfer to CIP	1,698,250	2,356,001	2,356,001	2,902,000
46	Transfer Out Pilot Franchise Tax	473,129	477,766	477,766	500,567
47	**TOTAL NON-OPER. EXPEND.**	**$ 4,059,367**	**$ 4,738,532**	**$ 4,738,532**	**$ 5,387,026**
48					
49	**TOTAL FUND EXPENDITURES**	**$ 14,297,459**	**$ 16,156,871**	**$ 15,370,526**	**$ 16,914,537**
50					
51	**FUND BALANCE SUMMARY**				
52	Beginning Fund Balance	$ 2,137,225	$ 1,530,608	$ 2,877,886	$ 3,998,990
53	**Change in Fund Balance**	**740,661**	**(42,362)**	**1,121,104**	**(39,235)**
54	**Ending Fund Balance**	**$ 2,877,886**	**$ 1,488,246**	**$ 3,998,990**	**$ 3,959,755**
55					
56	Operating Reserve	2,350,267	2,655,924	2,526,662	2,780,472
57	Fund Balance Over Reserve	$ 527,619	$ (1,167,678)	$ 1,472,328	$ 1,179,284
58					
59	Days Operating Expenditures	73	34	95	85

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
UTILITY FUND CIP
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	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	Transfer from Utility Fund	$ 1,698,250	$ 2,356,001	$ 2,356,001	$ 2,902,000
3	Interest on Logic/ Federated Investments	374	280	280	280
4	**Total Revenue**	**$ 1,698,624**	**$ 2,356,281**	**$ 2,356,281**	**$ 2,902,280**
5					
6	**EXPENSES**				
7	Water Line Replacement **	$ 504,157	$ 900,000	$ 579,015	$ 450,000
8	Water Tank Rehab	940,343	-	407,827	1,565,000
9	Wastewater Line Replacement	341,675	439,000	616,428	387,000
10	Wastewater Line Replacement (Pipe Burst)	37,937	1,200,000	2,091,516	500,000
11	Cured-In-Place Pipe (C.I.P.P.)	-	67,000	-	-
12	**Total Expenses**	**$ 1,824,112**	**$ 2,606,000**	**$ 3,694,786**	**$ 2,902,000**
13					
14	**Net Income**	**$ (125,488)**	**$ (249,719)**	**$ (1,338,505)**	**$ 280**
15					
16	**FUND BALANCE**				
17					
18	**BEGINNING BALANCE**	**$ 1,924,722**	**$ 352,756**	**$ 1,799,234**	**$ 460,729**
19					
20	**ENDING BALANCE**	**$ 1,799,234**	**$ 103,037**	**$ 460,729**	**$ 461,009**

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
UTILITY FUND
SOLID WASTE SERVICES
7/29/16 2:04 PM

	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	Garbage Collection Fees (Residential)	$ 2,107,430	$ 2,118,000	$ 2,110,000	$ 2,270,789
3	Landfill Fees (Commercial)	361,819	330,000	365,000	370,000
4	Commercial Collection (Franchise Receipts)	166,221	165,000	166,000	168,000
5	Commercial Collection	63,205	57,000	63,000	65,000
6	Interest on Investments	230	250	250	250
8	**TOTAL REVENUE**	**$ 2,698,905**	**$ 2,670,250**	**$ 2,704,250**	**$ 2,874,039**
9					
10	**EXPENDITURES**				
11	Solid Waste Budget	$ 272,146	$ 323,160	$ 314,161	$ 325,244
12	Garbage Collection Contract (Republic)	1,404,685	1,434,351	1,405,721	1,445,471
13	Landfill	734,007	663,000	770,469	787,000
14	Storm Cleanup (RainorShine)	91,546	-		-
14	**TOTAL OPERATING EXPENSE**	**$ 2,502,384**	**$ 2,420,511**	**$ 2,490,351**	**$ 2,557,715**
15					
16	Transfer to CIP (Alley Repairs)	$ 200,000	$ 200,000	$ 200,000	$ 200,000
17	Transfer to General Fund	129,719	135,986	135,986	146,693
18	**TOTAL EXPENDITURES**	**$ 2,832,103**	**$ 2,756,497**	**$ 2,826,337**	**$ 2,904,408**
19					
20	**FUND BALANCE SUMMARY**				
21	**Beginning Balance**	**$ 754,469**	**$ 747,073**	**$ 621,271**	**$ 499,184**
22	**Change in Fund Balance**	**(133,198)**	**(86,247)**	**(122,087)**	**(30,369)**
23	**Ending Fund Balance**	**$ 621,271**	**$ 660,826**	**$ 499,184**	**$ 468,815**
24					
25	Operating Reserve Requirement	$ 411,351	$ 397,892	$ 464,603	$ 477,437
26	Fund Balance Over Reserve	$ 209,920	$ 262,934	$ 34,580	$ (8,622)
	Days of Fund Balance	80	88	64	59

CITY OF DUNCANVILLE
CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
DUNCANVILLE SPORTS FACILITY
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	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	Marketing	1,500	10,000	-	10,000
3	Food Court/Café	75,662	92,700	92,700	92,700
4	General Store	143,912	134,000	134,000	134,000
5	Basketball	288,477	359,000	362,500	362,500
6	Volleyball	98,996	114,500	114,500	114,500
7	Futsal	1,530	4,500	4,500	4,500
8	Cheer and Dance	5,020	11,000	5,000	5,000
9	Baseball	-	1,483	-	1,200
10	Martial Arts	57,883	50,500	50,500	50,500
12	Camps and Misc Activities	222,471	200,000	200,000	200,000
13	Facilities Rental	24,925	28,000	28,000	28,000
14	Fitness	16,779	17,000	17,000	17,000
15	Strength and Conditioning	750	1,000	500	500
16	Aerobics	20,002	22,000	22,000	22,000
17	Non Organization (Cash Over/Short)	116	-	-	-
18	Digital Sign Revenue	67,190	67,320	67,320	68,666
20	Transfer from General Fund	308,200	-	-	-
21	**Total Revenue**	**$ 1,333,413**	**$ 1,113,003**	**$ 1,098,520**	**$ 1,111,066**
22					
23	**EXPENSES**				
24	Administrative (Includes options selected by council totaling $308,200 for FY15)	$ 1,008,897	$ 917,370	$ 980,721	$ 844,497
25	Marketing	29,958	49,784	18,959	49,559
26	Food Court/Café	89,733	78,625	87,725	87,725
27	General Store	75,622	85,000	88,000	90,000
28	Basketball	44,843	98,554	56,654	57,154
29	Volleyball	12,867	27,842	28,542	23,542
30	Futsal	116	1,400	1,400	1,400
31	Cheer and Dance	-	10,700	8,700	6,700
32	Baseball	-	500	-	500
33	Martial Arts	33,031	29,800	10,600	10,600
34	Camps and Misc Activities	78,477	78,000	78,000	78,000
35	Facilities Rentals	3,523	11,100	11,100	6,800
36	Fitness	1,455	4,200	5,600	5,600
37	Strength and Conditioning	1,748	3,500	3,500	3,500
38	Aerobics	13,083	12,000	12,000	12,000
40	Debt Service - Principal	405,000	415,000	415,000	400,000
41	Debt Service - Interest	225,283	216,171	216,171	135,050
42	Debt Service - Paying Agent Fees	591	315	315	500
43	**Total Expenses**	**$ 2,024,227**	**$ 2,039,861**	**$ 2,022,987**	**$ 1,813,127**
44					
45	**Net Income(Loss) Before Transfer from DCEDC**	$ (690,814)	$ (926,858)	$ (924,467)	$ (702,061)
46					
47	**Transfer from DCEDC for Debt Service Only**	630,284	631,171	631,171	535,050
48					
49	**Net Income (Loss)**	$ (60,530)	$ (295,687)	$ (293,296)	$ (167,011)
50					
51	**FUND BALANCE**				
52	BEGINNING BALANCE	$ (783,933)	$ (895,444)	$ (844,463)	$ (1,137,759)
53					
54	**ENDING BALANCE**	**$ (844,463)**	**$ (1,191,131)**	**$ (1,137,759)**	**$ (1,304,770)**

SPECIAL REVENUE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
HOTEL-MOTEL TAX FUND
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	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
	REVENUES				
1	Haven Hotel	$ 11,732	$ 25,000	$ 52,000	$ 60,000
2	Motel 6	77,807	67,000	77,500	77,500
3	Holiday Inn Express	129,838	91,000	$ 150,000	150,000
4	Hilton Garden Inn	282,796	250,000	307,000	307,000
5	Best Western	118,817	107,000	124,000	124,000
6	Alla's Bed and Breakfast	5,032	4,000	6,000	6,000
7	**Hotel-Motel Taxes**	**$ 626,022**	**$ 544,000**	**$ 716,500**	**$ 724,500**
9	Interest on Investments	977	800	1,700	1,700
11	**TOTAL REVENUES**	**$ 626,999**	**$ 544,800**	**$ 718,200**	**$ 726,200**
12	**EXPENDITURES**				
13	CVB Cost Center				
13-1	Summer Concert Series	2,770	12,150	-	-
13-2	Best Southwest Juneteenth Celebration	2,000	2,000	-	-
13-3	July 4th Celebration	24,523	21,000	-	-
13-4	Christmas Parade and Tree Lighting	20,423	28,900	30,100	-
13-5	Mariachis Festival	340	-	-	-
13-6	Father Daughter Dance	3,377	-	-	-
13-7	Festival Duncanville	9,241	11,000	11,000	11,000
13-8	Multi-Cultural Fusion Fest	-	-	-	10,000
13-9	Other Event Sponsorships	9,636	10,181	6,350	500
13-10	Advertising	11,487	19,885	8,875	28,077
13-11	Way-Finding Project and Signage	-	50,000	-	50,000
13-12	Sports Tourism- Fieldhouse Advertising	-	200,000	25,000	200,000
13-13	Website & App	-	-	-	7,500
13-14	Multi- Cultural Board Activities	5,724	6,150	1,000	1,000
13-15	Marketing	-	-	-	1,000
13-16	Other Supplies, Memberships and Training	10,819	-	12,356	6,700
13-17	Electronic Sign at Main and Wheatland	66,980	-	-	-
14	Sandra Meadows Tournament (Lions Club)	25,000	35,000	35,000	40,000
15	Great American Sports (GASO)	-	15,000	15,000	25,000
15	Five Star Camp Sponsorship	3,060	3,000	3,000	3,000
16	Duncanville Chamber of Commerce (Visitor Center)	38,500	82,093	82,093	21,412
17	Promoting the Arts Applicant Pool Available *State Law limits Promotion of the Arts to 15% of gross HOT				
17-1	Duncanville Community Theatre	12,000	26,000	26,000	30,000
17-2	Community Theatre Loan Payment to General Fund (Last pymt 09-2015)	21,621	-	-	-
17-3	International Museum of Cultures	25,000	26,539	26,539	50,500
18	Convention Center (Last pymt 09-2015)	257,375	-	-	-
19	Transfer to General Fund For Admin. Overhead	22,380	44,850	44,850	45,018
20	**TOTAL EXPENDITURES**	**$ 572,256**	**$ 593,748**	**$ 327,163**	**$ 530,707**
21					
22	**NET REVENUES**	**$ 54,743**	**$ (48,948)**	**$ 391,037**	**$ 195,493**
23					
24	BEGINNING BALANCE	$ 206,187	$ 155,911	$ 260,930	$ 651,967
28					
29	**ENDING BALANCE**	**$ 260,930**	**$ 106,963**	**$ 651,967**	**$ 847,460**

CITY OF DUNCANVILLE
FISCAL YEAR 2015-16 REVISED BUDGET AND 2016-17 PROPOSED BUDGET
DUNCANVILLE COMMUNITY & ECONOMIC
DEVELOPMENT CORPORATION BOARD
7/29/16 1:53 PM

	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	4-B Sales Tax	$ 2,236,042	$ 2,182,169	$ 2,278,286	$ 2,335,243
3	Interest Income	2,207	2,500	2,300	2,300
4	**Total Revenue**	**$ 2,238,249**	**$ 2,184,669**	**$ 2,280,586**	**$ 2,337,543**
5	**EXPENSES**				
6	**Annual Recurring Expenditures**				
7	Economic Development	$ 110,557	$ 237,426	$ 239,380	$ 354,988
8	KDB	9,472	9,841	9,181	9,181
9	Marketing	5,182	42,375	42,375	-
10	Transfer to General Fund	66,267	66,723	66,723	71,891
11	**Sub-Total Annual Recurring Expenditures**	**$ 191,478**	**$ 356,365**	**$ 357,659**	**$ 436,060**
12					
13	**Completed Economic Development Project Expenditures**				
14					
15	Main and Center Street Development	27,474	-	-	-
16	111 E. Davis (Bishop Firehouse)	100,000	-	-	-
17	EON - Building improvements	161,100	-	-	-
18					
19	**Sub-Total Completed Econ. Dev. Project**	**$ 288,574**	**$ -**	**$ -**	**$ -**
20					
21					
22	**Annual Program Expenditures**				
23					
24	Sign / Paint / Landscape Program	$ 7,450	$ 60,000	$ 60,000	$ 60,000
25	Main Station Railroad Flats Water and Mowing Costs	651	500	500	500
26	Main Station Railroad Flats Property Taxes 29 lots	-	700	700	700
27	Library Books	32,770	-	-	-
28	Library Enhancements (Computer replacement or additions)	2,363	-	-	-
29	Beautification	137,235	144,231	143,000	140,260
30					
31	**Sub-Total Annual Program Expenditures**	**$ 180,469**	**$ 205,431**	**$ 204,200**	**$ 201,460**
32					
33	**Open Economic Development Project Expenditures**				
34	Hilton Garden Inn (2015 Tax paid in 2016 is final year)	60,093	64,035	64,035	-
35	Costco Sales Tax Rebate (Last payment August 2016)	182,970	194,473	194,473	-
36	Dallas Heart & Vascular Consultants (wall project) 50% to be paid Phase I with remaining 50% paid Phase II	-	28,500	28,500	-
37	Main Station Railroad Flats Land Acquisition (29 Lots)	-	-	-	-
38	W B Service Company	43,500	45,000	45,000	48,000
39	RPG Capital Management LLC (Wall project)	-	75,000	75,000	-
40					
41	**Sub-Total Open Econ. Dev. Project Expenditures**	**$ 286,563**	**$ 407,008**	**$ 407,008**	**$ 48,000**
42					
43	**Debt Service Expenditures**				
44	Fieldhouse Debt (Series 2016) Last pymt Feb. 2025	$ 630,284	$ 631,171	$ 631,171	$ 535,050
45	Debt Service (Series 2006) Last pymt Feb. 2021	513,205	512,105	512,105	515,305
46	Paying Agent Fees	806	700	800	800
47	**Sub-Total Debt Service Expenditures**	**$ 1,144,295**	**$ 1,143,976**	**$ 1,144,076**	**$ 1,051,155**
48					
49	**Total Expenditures**	**$ 2,091,379**	**$ 2,112,780**	**$ 2,112,943**	**$ 1,736,675**
50					
51	**Net Profit (Loss)**	**$ 146,870**	**$ 71,889**	**$ 167,643**	**$ 600,868**
52					
53	**FUND BALANCE**				
54	**BEGINNING BALANCE**	**$ 221,617**	**$ 341,750**	**$ 368,487**	**$ 536,130**
55					
56	**ENDING BALANCE**	**$ 368,487**	**$ 413,639**	**$ 536,130**	**$ 1,136,998**

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
DRAINAGE FUND
7/29/16 2:08 PM

	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	Residential	$ 476,600	$ 471,900	$ 471,900	$ 471,900
3	Multi Family	40,614	39,633	39,633	39,633
4	Commercial	132,328	126,480	138,328	138,328
5	Total for Drainage Charges	$ 649,542	$ 638,013	$ 649,861	$ 649,861
6	City Services Reimbursement by Property Owner (Bagwall)	-	10,000	54,800	10,000
7	Interest on Investments	-	35	-	-
8	**TOTAL REVENUES**	**$ 649,542**	**$ 648,048**	**$ 704,661**	**$ 659,861**
9	**EXPENDITURES**				
10	Drainage Admin, Operations, Phase II	$ 307,988	$ 337,443	$ 317,720	$338,682
11	Erosion Control	60,297	60,000	110,000	60,000
12	Capital Projects	86,174	250,000	145,000	495,000
13	Debt Service	200,000	-	-	-
14	**TOTAL EXPENDITURES**	**$ 654,459**	**$ 647,443**	**$ 572,720**	**$ 893,682**
15					
16	**NET REVENUES**	**$ (4,917)**	**$ 605**	**$ 131,941**	**$ (233,821)**
17					
18	BEGINNING BALANCE	$ 211,120	$ 103,994	$ 206,203	$ 338,144
19					
20	**ENDING BALANCE**	**$ 206,203**	**$ 104,599**	**$ 338,144**	**$ 104,323**

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
Transportation Improvement & Safety Fund
7/29/16 1:53 PM

	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	Regular Traffic Enforcement Fines	$ 843,885	$ 650,000	$ 1,100,000	$ 800,000
3	Scofflaw Traffic Enforcement Fines	1,036,336	500,000	800,000	700,000
4	Interest Income	848	1,125	2,400	2,400
5	Misc. Income (Bid Bond Forfeiture)	11,296	-	-	-
6	**TOTAL REVENUES**	**$ 1,892,365**	**$ 1,151,125**	**$ 1,902,400**	**$ 1,502,400**
7	**EXPENDITURES**				
8	Salaries/Benefits	$ 54,573	$ 52,430	$ 63,564	$ 59,483
9	Office Supplies	747	410	410	420
10	Computer Hardware	-	210	210	210
11	Legal and Professional (Primrose)	20,995	20,000	20,000	15,000
12	Redflex Lease (Contractual Svs)	486,864	550,000	486,864	486,864
13	Cell Phones	912	900	900	900
14	Signal Maintenance (Bores/Heads/Vehicle Detect)	14,400	25,000	52,142	53,000
15	Admin Expenses (Scofflaw Holds to Redflex Payment)	79,673	7,620	60,000	60,000
16	Dallas County Scofflaw Fees	59,695	-	-	-
17	Transfer to General Fund	184,800	80,500	88,550	105,078
18	Transfer to Grant Fund	39,375	-	-	-
19	Transfer to State of Texas (50% net)	408,164	207,028	564,880	360,723
20	Street Signage Changeout (Compliance with new laws regarding size and reflectivity)	-	200,000	188,100	95,000
21	Partial Video Detection Conversion	-	151,700	150,936	152,000
22	Downtown Main Street Sidewalk project	-	50,000	50,000	-
23	Opticom	-	-	23,708	-
24	City Wide Bike Plan and Construction of trails	-	150,000	150,000	-
25	Sidewalk improvements -schools high use routes	-	50,000	218,000	-
26	Centracs Annual Maint. Agreement	-	9,000	9,000	9,000
27	Direct Materials	15,589	-	-	-
28	Misc. Tools	161,652	-	-	-
29	Service Contracts	8,256	-	-	-
30	Emergency Vehicle Preem. Server	-	18,000	16,562	-
31	ADA Navigator Pushbuttons (Total Project Estimation - $225,000)	-	-	-	75,000
32	Alpha Battery Backup Mgt. System	-	-	-	24,000
33	Electronic Ticket Writers	-	-	-	20,700
34	Redbird Ln. at Duncanville Rd. Traffic Signal	-	-	195,000	-
35	**TOTAL EXPENDITURES**	**$ 1,535,695**	**$ 1,572,798**	**$ 2,338,826**	**$ 1,517,378**
36					
37	**NET REVENUES**	**$ 356,670**	**$ (421,673)**	**$ (436,426)**	**$ (14,978)**
38					
39	BEGINNING BALANCE	$ 371,641	$ 503,088	$ 728,311	$ 291,885
39					
40	**ENDING BALANCE**	**$ 728,311**	**$ 81,416**	**$ 291,885**	**$ 276,908**

INTERNAL SERVICE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
COMPREHENSIVE SELF INSURANCE FUND
(LIABILITY AND WORKERS COMP)
7/29/16 1:53 PM

	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	General Fund Contributions	$ 429,400	$ 422,500	$ 422,500	$ 392,370
3	Utility Fund Contributions	59,318	59,318	59,318	54,573
4	Hotel Tax Fund Contributions	3,990	3,990	3,990	-
5	E.D.C. Fund Contributions	16,625	16,625	16,625	15,295
6	Solid Waste Fund Contribution	6,650	6,650	6,650	6,118
7	Drainage Fund Contribution	5,320	5,320	5,320	4,894
8	Fieldhouse Fund Contribution	7,980	7,980	7,980	7,342
9	Premiums	**$ 529,283**	**$ 522,383**	**$ 522,383**	**$ 480,592**
10	Pooled Interest Income	1,801	1,200	2,450	2,450
11	**Total Revenue**	**$ 531,084**	**$ 523,583**	**$ 524,833**	**$ 483,042**
12	**EXPENSES**				
13	Administrative and Insurance Premiums	$ 221,088	$ 225,509	$ 257,043	$ 257,043
14	Workers Compensation Claims	105,273	120,000	120,000	120,000
15	Liability Claims	82,912	110,000	140,000	140,000
16	**Total Expenses**	**$ 409,273**	**$ 455,509**	**$ 517,043**	**$ 517,043**
17					
18	**Net Income**	**$ 121,811**	**$ 68,074**	**$ 7,790**	**$ (34,001)**
19					
20	**FUND BALANCE**				
21					
22	BEGINNING BALANCE	$ 427,469	$ 520,864	$ 549,280	$ 557,070
23					
24	**ENDING BALANCE**	**$ 549,280**	**$ 588,938**	**$ 557,070**	**$ 523,069**

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
MEDICAL SELF INSURANCE FUND
7/29/16 1:53 PM

	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	Premiums				
3	Employer Health Premiums	$ 2,201,130	$ 2,000,000	$ 2,208,077	$ 2,250,000
4	Dependent Health Premiums	412,672	390,000	431,412	444,854
5	COBRA Premiums	22,266	-	-	-
6	Retirees Premiums	243,095	293,530	235,327	250,000
7	Interest Income	1,701	1,200	2,800	2,800
8	Miscellaneous	44,587	-	21,737	-
9	Stop / Loss Reimbursement	325,396	-	65,211	-
10	**Total Revenue**	**$ 3,250,847**	**$2,684,730**	**$ 2,964,564**	**$ 2,947,654**
11					
12	**EXPENSES**				
13	Contractual Services	$ 224,036	$ 219,000	$ 226,000	$ 263,370
14	Employee Health	1,090,750	1,089,000	1,386,657	1,117,837
15	Employee Prescriptions	411,633	346,500	611,689	531,048
16	Retiree Health Claims	494,877	495,000	203,160	372,612
17	Retiree Prescription Claims	91,626	140,000	95,085	101,152
18	Admin / Re-Ins Expenses	448,072	430,000	400,000	377,000
19	Miscellaneous	11,182	-	4,810	102,000
20	**Total Expenses**	**$ 2,772,176**	**$ 2,719,500**	**$ 2,927,401**	**$ 2,865,019**
21					
22	**Net Income**	**$ 478,671**	**$ (34,770)**	**$ 37,163**	**$ 82,635**
23					
24	**FUND BALANCE**				
25					
26	BEGINNING BALANCE	$1,051,041	$1,369,908	$1,529,712	$1,566,875
27					
28	**ENDING BALANCE**	**$1,529,712**	**$ 1,335,138**	**$1,566,875**	**$1,649,510**

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND
7/29/16 2:18 PM

	SOURCES & USES	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1					
2	Interest Income	$ 1,295	$ 1,200	$ 3,000	$ 3,000
4	Sales of Fixed Assets	12,029	-	-	-
5	Insurance Recovery	39,579	-	-	-
6	General Fund Contributions	885,170	883,409	883,409	868,940
7	Utility Fund Contributions	185,870	185,990	185,990	176,714
8	Solid Waste Fund Contributions	17,951	17,951	17,951	16,156
9	**Total Revenue**	**$ 1,141,894**	**$ 1,088,551**	**$ 1,090,350**	**$ 1,064,810**
10					
11	**EXPENSES**				
12	Vehicles and Equipment	$ 1,023,948	$ 780,371	$ 780,371	$ 2,621,029
13					
14	**Total Expenses**	**$ 1,023,948**	**$ 780,371**	**$ 780,371**	**$ 2,621,029**
15					
16	**Net Income**	**$ 117,946**	**$ 308,179**	**$ 309,979**	**$ (1,556,218)**
17					
18	**FUND BALANCE**				
19					
20	BEGINNING BALANCE	$ 2,088,242	$ 2,191,409	$ 2,206,188	$ 2,516,166
21					
22	**ENDING BALANCE**	**$ 2,206,188**	**$ 2,499,588**	**$ 2,516,166**	**$ 959,948**

CITY OF DUNCANVILLE

FISCAL YEAR 2016-17BUDGET

IT REPLACEMENT FUND

7/29/16 2:16 PM

	SOURCES & USES	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1					
2	General Fund Contributions	-	-	-	159,442
3	Utility Fund Contributions	-	-	-	11,284
4	Eco. Development Fund Contributions	-	-	-	1,004
5	Field House Fund Contributions	-	-	-	6,375
6	**Total Revenue**	**$ -**	**$ -**	**$ -**	**$ 178,106**
7					
8	**EXPENSES**				
9	IT Equipment	$ -	$ -	$ -	$ 41,366
10					
11	**Total Expenses**	**$ -**	**$ -**	**$ -**	**$ 41,366**
12					
13	**Net Income**	**$ -**	**$ -**	**$ -**	**$ 136,740**
14					
15	**FUND BALANCE**				
16					
17	BEGINNING BALANCE	$ -	$ -	$ -	$ -
18					
19	**ENDING BALANCE**	**$ -**	**$ -**	**$ -**	**$ 136,740**

FIDUCIARY FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
Asset Forfeiture Funds
7/29/16 2:31 PM

	SOURCES & USES OF FUNDS	**2014-15 ACTUAL**	**2015-16 BUDGET**	**2015-16 REVISED**	**2016-17 BUDGET**
	REVENUES				
1	Abandoned Asset Forfeiture	$ 1,298	$ 1,300	$ 1,350	$ 1,300
2	State Asset Forfeiture	27,808	25,000	-	5,500
3	Federal Asset Forfeiture	1,754	-	15,000	30,000
4	**TOTAL REVENUES**	**$ 30,860**	**$ 26,300**	**$ 16,350**	**$ 36,800**
5	**EXPENDITURES**				
6	Abandoned Asset Forfeiture	$ -	$ -	$ -	$ -
7	State Asset Forfeiture	6,660	29,092	7,500	7,500
8	Federal Asset Forfeiture	130,306	63,160	36,270	37,420
9	**TOTAL EXPENDITURES**	**$ 136,966**	**$ 92,252**	**$ 43,770**	**$ 44,920**
10					
11	**NET REVENUES**	$ (106,106)	$ (65,952)	$ (27,420)	$ (8,120)
12					
13	**BEGINNING BALANCE**	**$ 225,953**	**$ 133,321**	**$ 119,847**	**$ 67,369**
14					
15	**ENDING BALANCE**	**$ 119,847**	**$ 67,369**	**$ 92,427**	**$ 59,249**

CAPITAL PROJECTS

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
CIP ALLEY RECONSTRUCTION
7/29/16 2:08 PM

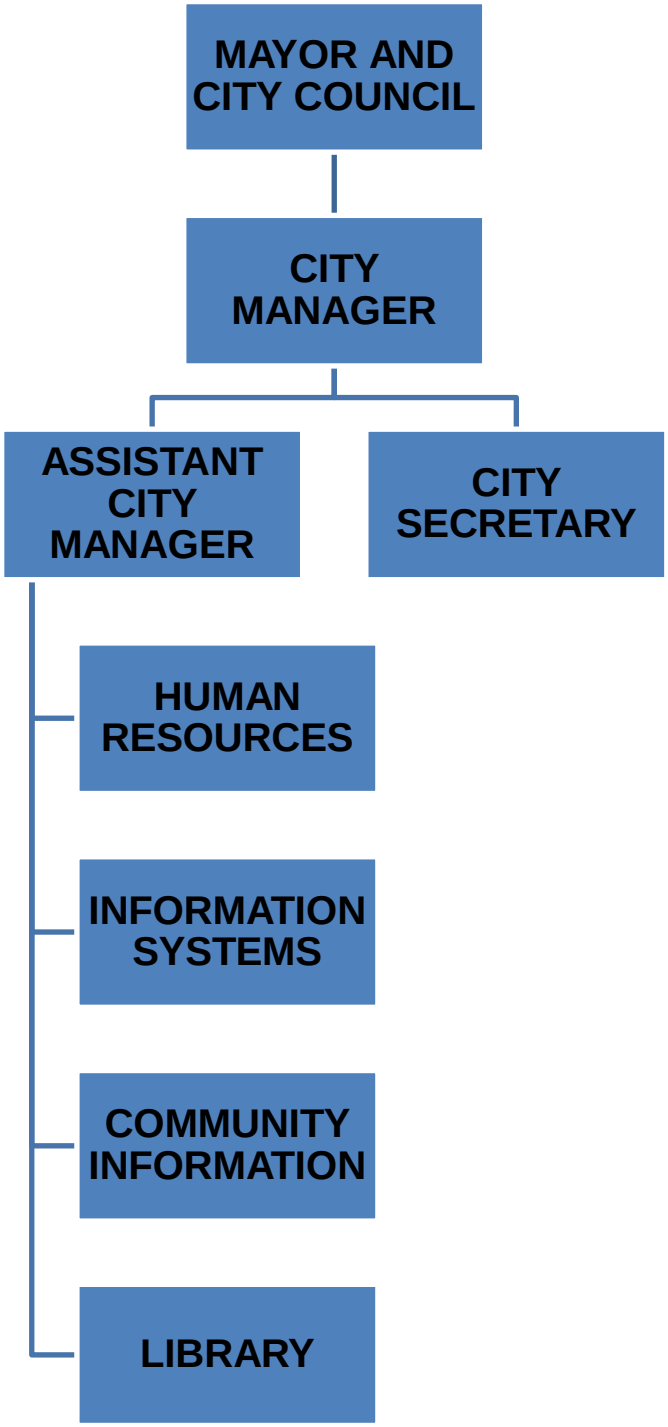
	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	Transfer from Solid Waste	$ 200,000	$ 200,000	$ 200,000	$ 200,000
3	**TOTAL REVENUES**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
4	**EXPENDITURES**				
5	Fairmeadows No.11 (Davis Circle)	$ 12,075	$ -	$ -	$ -
6	Redbird 4 Addition (Rolling Ridge/ Middale)	112,278	-	183,458	-
7	Forest Hills No. 9,11,&13 (Madrid/San Juan)	-	195,000	47,680	282,110
8	Forest Hills No. 9,11,&13 (Madrid/Granada)	-	-	-	-
9	Forest Hills (Hill Terrace/Forest)	-	-	-	-
10	Forest Hills (Center/Alexander)	-	-	-	-
11	Forest Hills No.4,8,&11 (Granada/ Flamingo)	-	-	-	-
12	Forest Hills (E. Cherry/ E. Center)	-	-	-	-
13	Fairmeadows South (Wishing Star/ Carder)	-	-	-	-
14	**TOTAL EXPENDITURES**	**$ 124,353**	**$ 195,000**	**$ 231,138**	**$ 282,110**
15					
16	**NET REVENUES**	**$ 75,647**	**$ 5,000**	**$ (31,138)**	**$ (82,110)**
17					
18	BEGINNING BALANCE	$ 115,432	$ 105,432	$ 191,079	$ 159,941
19					
20	**ENDING BALANCE**	**$ 191,079**	**$ 110,432**	**$ 159,941**	**$ 77,831**

CITY OF DUNCANVILLE
FISCAL YEAR 2016-17 BUDGET
STREET CIP FUND
7/29/16 2:08 PM

	SOURCES & USES OF FUNDS	2014-15 ACTUAL	2015-16 BUDGET	2015-16 REVISED	2016-17 BUDGET
1	**REVENUES**				
2	Pooled Investments Texpool Interest	$ 1,302	$ 850	$ 2,300	$ 2,000
3	Paving Assessments	1,460	-	-	-
4	**TOTAL REVENUES**	**$ 2,762**	**$ 850**	**$ 2,300**	**$ 2,000**
5	**EXPENDITURES**				
6	Wintergreen Rd & Main Intersection Improvements Eng & Phase I Construction/ROW	$ -	$ -	$ 5,000	$ 101,000
7	Wintergreen Imp. S. Main to Cockrell Hill - Phase II	-	-	-	-
8	Wintergreen Imp. S. Cockrell Hill to E City Limit	-	-	-	-
9	N. Main Street Impr. - Camp Wisdom to IH-20 - 5th Call Dallas County	-	-	-	-
10	Main Street Revit. Phase 2 Eng	-	-	-	-
11	Main Street Revit Phase 2 Construction	-	-	-	-
12	Parking Lot Improvements at Main/Hwy 67		-	30,000	52,200
13	Sidewalk Improvements	-	-	-	-
14	Asphalt Overlay for Utility CIP	-	-	-	-
15	Traffic Signal at Redbird & Duncanville Rd- Moved to Trans I&S Fund FY16	-	200,000	-	-
16	Traffic Signal at Main & Silvercreek	-	-	-	-
17	Intersection Wintergreen & Main	-	45,000	-	-
18	Street Assessment & Condition Study	73,680	-	-	-
19	Hike and Bike Trails	-	-	-	-
20	Bad Debt Expense on Townhome Loan	678	-	-	-
21	**TOTAL EXPENDITURES**	**$ 74,358**	**$ 245,000**	**$ 35,000**	**$ 153,200**
22					
23	**NET REVENUES**	**$ (71,596)**	**$ (244,150)**	**$ (32,700)**	**$ (151,200)**
24					
25	**BEGINNING BALANCE**	**$ 395,535**	**$ 316,335**	**$ 323,939**	**$ 291,239**
26					
27	**ENDING BALANCE**	**$ 323,939**	**$ 72,185**	**$ 291,239**	**$ 140,039**

CITY OF DUNCANVILLE
GENERAL GOVERNMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE
GENERAL GOVERNMENT

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
CITY MANAGER	2.0	2.0	2.0	2.0	2.0
CITY SECRETARY	2.0	2.0	2.0	2.0	2.0
HUMAN RESOURCES	2.0	2.0	2.0	2.0	2.0
INFORMATION SYSTEMS	3.0	3.0	3.0	3.0	3.0
COMMUNITY INFORMATION OFFICE	1.0	1.0	1.0	1.0	1.0
PUBLIC LIBRARY	11.8	11.8	11.8	11.8	11.8
TOTAL	**21.8**	**21.8**	**21.8**	**21.8**	**21.8**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
MAYOR AND COUNCIL	76,333	110,688	113,243	115,838	116,325
CITY MANAGER	401,237	402,263	403,364	409,562	414,895
CITY SECRETARY	126,969	201,039	202,225	231,160	207,220
HUMAN RESOURCES	248,156	245,218	265,530	287,659	269,496
INFORMATION SYSTEMS	592,325	586,821	655,319	638,826	680,895
COMMUNITY INFORMATION OFFICE	84,609	98,441	94,780	147,513	120,243
PUBLIC LIBRARY	718,740	811,632	799,165	872,326	916,350
NON-DEPARTMENTAL	521,548	372,270	377,541	265,156	250,995
TOTAL	**$2,769,917**	**$2,828,372**	**$2,911,167**	**$2,968,040**	**$2,976,419**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
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.

GOALS AND OBJECTIVES

City Council Mission Statement: Build a vibrant inclusive community driven by a commitment to democratic principle and service above self.

COUNCIL GOALS:

1. Most engaged citizens in America
2. Create high quality neighborhoods and parks
3. Be the basketball and sports tourism capital of Texas
4. Be the “edutainment” and recreation capital of Texas
5. Create multi-modal transportation alternatives
6. Preserve the historic Main Street area

5-BOLD STEPS:

1. Develop a "forward-thinking" FY 2020 Communication plan
2. Engage 6% of the population (2340) in conversations
3. Preserve the character of the 1940's and 1950's neighborhoods to ensure sustainable housing values for all citizens
4. Develop a marketing plan to brand Duncanville as the "City of Champions," including a national sports brand partnership
5. Develop a virtual reality park, including an I-Dome

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SUPPLIES	4,599	7,220	9,770	9,010	9,010
SERVICES	71,734	103,468	103,473	106,828	107,315
TOTAL	**$76,333**	**$110,688**	**$113,243**	**$115,838**	**$116,325**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	CITY MANAGER

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. All City departments are under the administrative control of the City Manager. This activity is administered by a City Manager appointed by the City Council.

GOALS AND OBJECTIVES

COUNCIL GOALS:

1. Most engaged citizens in America
2. Create high quality neighborhoods and parks
3. Be the basketball and sports tourism capital of Texas
4. Be the "edutainment" and recreation capital of Texas
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5. Develop a virtual reality park, including an iDome

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ASSISTANT CITY MANAGER	1.0	1.0	1.0	1.0	1.0
CITY MANAGER	1.0	1.0	1.0	1.0	1.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	293,068	377,711	379,408	389,876	389,876
SUPPLIES	3,672	800	441	400	400
SERVICES	104,497	23,752	23,516	19,286	24,619
TOTAL	**$401,237**	**$402,263**	**$403,364**	**$409,562**	**$414,895**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
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 an semi-annual basis, providing articles as necessary for the City's monthly publication known as the "Champion" and quarterly newsletter the "Spotlight" , 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 AND OBJECTIVES

Administer all City elections in full compliance with the City Charter and the Texas Election Code.
Administer the Records Management Policy and Procedures in accordance with State law.
Provide accurate information in a timely manner to the public, City Council and staff.
Identify and Implement a Cloud Based Agenda Management System to provide maximum Transparency to public, City Council and staff for all City Council and Boards and Commissions Agendas, Packets, and Minutes to support the City Council Capstone of Most Engaged Citizens in America.
Create and maintain an attractive informational and educational area in City Hall Lobby to provide venue for City Departmental brochures and special events information to support the City Council Capstone of Most Engaged Citizens in America.
Accurately prepare Council minutes and record/index legislative history within five (5) working days of final action.
Update the Code of Ordinances on a semi-annual basis.
Conduct a Boards & Commissions application and appointment process to support the City Council Capstone of Most Engaged Citizens in America.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
CITY SECRETARY/ASSISTANT TO THE CITY MANAGER	1.0	1.0	1.0	1.0	1.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: CITY SECRETARY

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	88,246	144,236	145,523	152,319	152,319
SUPPLIES	7,198	27,000	19,079	30,314	29,940
SERVICES	31,524	29,803	37,583	48,527	24,961
TOTAL	**$126,969**	**$201,039**	**$202,225**	**$231,160**	**$207,220**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
City Council Meetings	36	43	40	40
Ordinances Adopted	29	30	30	30
Resolutions Approved	22	25	75	75
Elections Held	1	1	1	3
Public Hearing Notifications Published	16	20	15	15
Ordinances Published - (W Penalties - In Focus Daily News)	18	25	15	25
Ordinances Codified	0	20	25	20
Proclamations Prepared	51	45	55	55
Open Records Requests Processed	61	50	250	250
Animal Permits Issued	8	10	8	8
Preparation of Agenda Packets for City Council Meetings	24	31	30	30

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Quantity of Records Deemed Eligible for Destruction and Destroyed	0	6,300	10,272	6,000
Percent of Council Minutes Prepared in 2 Working Days	75	90	85	90
Percent of Legislative History Recorded/Indexed in 5 Working Days	95	100	95	95
Percent of Citizens Requests Resolved in 3 Working Days of Initial Requests	99	100	99	100

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	HUMAN RESOURCES

PROGRAM DESCRIPTION

The Human Resources Department 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. Operations are administered by a Human Resources Manager and a one Full-Time Human Resources Generalist. Policy is determined by the City Manager.

GOALS AND OBJECTIVES

Continue to evaluate programs to benefit health insurance cost and coverage to the city and employees.
Implement a New Manager/Supervisor Training Program
Research recruiting techniques and trends in order to revise our advertising and hiring process

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
HUMAN RESOURCES MANAGER	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCE GENERALIST	1.0	1.0	1.0	1.0	1.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	179,757	186,193	187,112	193,950	193,950
SUPPLIES	9,068	12,930	11,478	12,636	11,886
SERVICES	59,331	46,096	66,940	81,073	63,660
TOTAL	**$248,156**	**$245,218**	**$265,530**	**$287,659**	**$269,496**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	HUMAN RESOURCES

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Full-Time & Full Time Equivalent Employees (budgeted)	289.2	286.5	290.9	290.4
Employee Turnover Rate	34.75%	20.00%	21.95%	21.00%
Employee Turnover	113	60	79	80
Applications Received	2,558	1,800	1,900	2,000
Workers Compensation Claims	23	25	28	25
Sick Leave Used per 1,000 Hours Worked	28.63	30.00	23.61	25.00
Job Postings	48	30	35	35
Property/ Liability Claims Filed	18	20	10	15
New Hires processed	135	60	120	80

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Cost Per Employee for Personnel Services	$858.08	$855.91	$861.22	$956.31
# of Workers' Comp Claims per 100 FTEs	7.95	11.00	9.63	8.61
# of worker hours lost per claim	75.20	55.00	100.00	45.00
# of worker hours lost to injury per FTE	5.98	5.00	9.63	3.99

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	INFORMATION SYSTEMS

PROGRAM DESCRIPTION

The City of Duncanville's Department of Information Technology is dedicated to providing and supporting reliable technologies and technology-based services in a timely, high-quality, cost effective manner to all clients of City government. This environment must be managed in a way that ensures high levels of reliability and usefulness, while providing open access to information. The Information Technology Department will make available an appropriate information technology environment that provides each City employee and citizen the access, resources, and support that the City establishes as necessary to meet its mission.

GOALS AND OBJECTIVES

The Information Technology Department's goal is to provide continuous access to the Internet, support for in-use and new software, instruction in the use of information technology, and fostering a relationship of trust and dependability among all City departments and citizens alike. Pursuing those goals and meeting our objectives will place the City of Duncanville and the Information Technology department as a front runner in the use of advanced technologies allowing us to meet the demands for technological growth and the ever changing needs of the City and community as a whole.

Aligning IT with organization goals - Information Technology has become a vital component in every department's service delivery methods. As strategic plans are developed for each facet of City government, Information Technology will play a key role in ensuring the advancement of overall organizational goals. The adoption of new technology will be driven by this organizational need and the necessity to provide public service that is dramatically more effective.

Deliver appropriate technology - City government needs to exploit new technologies to improve service. Aligning IT with organizational goals will ensure that projects are performed to promote service. Appropriate technology allows us to develop, enhance, and manage the City's enterprise networks to provide high speed, transparent, and highly functional connectivity among all information resources.

Simplify technical working environment - The industry-wide technical environment is growing in breadth and complexity every day. Serving a diverse organization with multiple objectives can easily lead to the creation of separate islands of information technology. Standardization of the technical environment is essential in providing appropriate solutions and support allowing for improvement of processes to increase efficiencies, effectiveness, and customer satisfaction.

Increase useful service levels - Information Technology's role in the City government is to serve as internal consultants providing high-quality responsive service. The very nature of technology being a core component of each department's mission demands superior service and reliability. Attention will be given to the effective use of customer service methodologies to promote the effective use of technology.

Communication - Improve communication between the Information Technology department and others allowing the promotion of new uses for information technology within the City and to provide leadership for effective strategic and tactical planning in the use of technology.
Data collection - Information Technology will facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access. The department must maintain suitable protection of personal and other confidential information.

Technology life-cycle management - The Information Technology department will establish guidelines for the life-cycle management of all information technology resources adding the benefits of improved management of hardware assets through better knowledge of inventory, cost savings from standardizing equipment and controlling when, what, and how technology is purchased, and reductions in the technical support costs for troubleshooting and maintenance.

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	INFORMATION SYSTEMS

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
IT SPECIALIST	2.0	2.0	2.0	2.0	2.0
IT MANAGER	1.0	1.0	1.0	1.0	1.0
TOTAL	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	147,215	169,176	222,778	258,033	258,033
SUPPLIES	277,090	165,361	173,619	71,834	82,671
SERVICES	168,020	252,284	258,922	308,959	340,191
TOTAL	**$592,325**	**$586,821**	**$655,319**	**$638,826**	**$680,895**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Number of User Accounts Supported	278	278	299	301
Number of Network Printers	40	40	41	41
Number of Servers	33	33	33	39
Backups Peformed	2,340	2,340	3262	3400
Number of Workstations & Notebooks	255	255	268	268
Number of ITsupport Requests	2,940	2,940	2,418	2,238

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Percentage of Critical Updates Applied Within 24 Hours of Release	94	94	99	99
Ratio of Workstations/Notebooks to Total Jurisdiction Employees	.83	.83	.91	.91
Persentage of ITsupport requests completed Within 24 Hours	80	80	80	90

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	COMMUNITY INFORMATION OFFICE

PROGRAM DESCRIPTION

The Community Information Office serves as a strategic partner to all departments within the City with the primary purpose of communicating the City's message to its citizens and the public in general. To accomplish this, the Department utilizes multiple communication tools including website postings, print publications, email marketing, video production, and print/broadcast media.

The Department is staffed with a Public Information Officer (PIO) who is responsible for developing and executing the following tasks: production and execution of the City's newsletter, the Champion, updates to the City Website, periodic email blast correspondence, promotion of City events and announcements, and serves as the Staff Liaison for the Duncanville Community Multicultural Commission. In addition, the PIO plays an essential role in Emergency Operations, responsible for providing the public with accurate, timely, and consistent information in an emergency.

The PIO is also responsible for maintaining ongoing, active relationships with the news media by being accessible and providing prompt and good quality information through the dissemination of news releases, posting content to electronic channels and acting as an on-call media liaison and/or spokesperson for all City departments including Fire and Police Departments. Furthermore, the PIO may serve as a speaker at public and civic organization meetings and at neighborhood associations meetings.

Under the direction of the City Manager, the PIO assists with the development of marketing materials for the City and its programs. The PIO is responsible for the broadcasting of City Council meetings and programming of the cable government access channel. In the absence of the Information Systems Technician, the PIO records and broadcasts City Council meetings on Duncanville Government TV. Lastly, the PIO assists other departments and public officials in preparing and executing public presentations and programs. Translation of official notices and other marketing materials are also managed under the Community Information Office.

GOALS AND OBJECTIVES

- Timely and effective posting of City information on the City Website; monitor other department's pages to assure information is current and effectively communicated.
- Design and produce quality publications and materials that effectively communicate Duncanville's message.
- Ensure the timely production of the City newsletter; seeks innovative ideas to enhance the reader's experience.
- Disseminate information and news releases to the media and public in a timely manner.
- Respond to media inquiries in a timely manner, providing precise information.
- Foster media relationships with all media representatives.
- Enhance Duncanville Government TV programming by working with all City departments to develop PSAs and educational programs.
- Implement initiatives and programs of the Duncanville Community Multicultural Commission.
- Distribute/develop email blasts, as needed, to promote City news and programs.
- Increase newsletter subscription numbers.
- Be prepared to effectively carry out emergency response communication efforts.
- Seek innovative ideas to increase Duncanville Government TV Programming.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
PUBLIC INFORMATIONS OFFICER	1.0	1.0	1.0	1.0	1.0
TOTAL	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	COMMUNITY INFORMATION OFFICE

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	78,801	78,776	78,415	81,998	81,998
SUPPLIES	263	200	250	255	255
SERVICES	5,545	19,465	16,115	65,260	37,990
TOTAL	**$84,609**	**$98,441**	**$94,780**	**$147,513**	**$120,243**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
City Population	38,850	39,250	38,524	38,530
News Releases. As of FY 14, this is no longer used as a performance measure. Instead, a monthly report including information sent, coverage and direct feedback from media will be produced.	50	200	62	65
Speeches/Presentations/Articles	2	2	2	4
Duncanville Community Multicultural Commission Agendas/Meetings/Minutes and Programs.	2	12	12	12
Email Blasts (Subscription as of 4/6/2011: 282 voluntarily signed up; Total Distribution: 624.	15	24	24	24
Content Posted to Social Networking Sites (nixle and Neighborsgo)	20	20	20	20
CHAMPION	12	12	12	12
Advertisements and Marketing Materials Designed (Economic Development/CRC/CVB)	7	5	2	2
Coordinate storm drain marking efforts as part of the Storm Water Managment Plan (secure volunteers, coordinate schedules, etc.)This program is coordinated through the Utility Water Department in FY 14-15.	1	1	0	0
State of the City Address	1	1	1	1
Record and Broadcast City Council Meetings	n/a	n/a	22	22
Monthly Media Relations Tracking Report: monthly contacts and direct feed back from media representatives.	n/a	n/a	n/a	12
PSAs and Educational pieces for Duncanville Government TV Programming.	n/a	n/a	n/a	12
EOC Training.	n/a	n/a	n/a	4
Increase newsletter subscriptions.	n/a	n/a	n/a	30%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	COMMUNITY INFORMATION OFFICE

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Electronic CHAMPIONS delivered to homes prior to the first of each month	92%	100%	100%	100%
Add requested information to Cable Channel 26 within 24 hours	90%	100%	90%	100%
Write, review and release News Releases within 24 hours of request	100%	100%	100%	100%
Prepare and distribute Duncanville Community Multicultural Commission agendas in preparation of meetings	100%	100%	100%	100%
Prepare email blasts at least twice per month	100%	100%	100%	100%
Record and imbed audio in annual State of the City Presention by deadline	100%	100%	100%	100%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	PUBLIC LIBRARY

PROGRAM DESCRIPTION

The Public Library exists for the benefit of individuals, families, and organizations in the community, with the aims of enriching lives, stimulating imagination, and nurturing a sense of community in the city. It also fuels economic vitality by partnering with and supporting the informational needs of local jobseekers small businesses, and entrepreneurs. It offers a wide range of services and programs for all ages and audiences, provides a community space for study and collaboration, and curates a broad collection of material and digital information resources for educational and recreational use.

GOALS AND OBJECTIVES

FY16:
Increase number of adult- or general-audience events by 20%
Increase number of attendees at adult- or general-audience events by 20%
Increase number of attendees at youth-oriented events by 50%
Increase volunteerism by 40% (measured by hours of service contributed)
Begin capturing outcome/effectiveness measures for library events/programs, on which to base goals for future years
Begin collecting statistics related to internal efficiencies and customer satisfaction/complaints, on which to base goals for future years

FY17:
Increase number of youth-oriented events by 10%
Increase number of attendees at youth-oriented events by 10%
Increase in-person visits by 10%
Increase number of computer sessions by 10%
Increase total circulation (checkouts and renewals, analog and digital) to 120,000 transactions/year
Reduce turnaround time for materials processing and cataloging to 72 hours (from loading dock to shelf)

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
LIBRARY DIRECTOR	1.0	1.0	1.0	1.0	1.0
LIBRARIAN	4.0	4.0	4.0	4.0	4.0
CLERK	4.0	4.0	4.0	4.0	4.0
PAGE	2.8	2.8	2.8	2.8	2.8
TOTAL	**11.8**	**11.8**	**11.8**	**11.8**	**11.8**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	561,977	592,817	597,954	665,735	665,735
SUPPLIES	10,608	16,615	11,795	15,468	14,566
SERVICES	72,044	77,000	64,266	91,123	111,049
CAPITAL	74,111	125,200	125,150	100,000	125,000
TOTAL	**$718,740**	**$811,632**	**$799,165**	**$872,326**	**$916,350**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	PUBLIC LIBRARY

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Adult- or general-audience programs offered	72	75	75	150
In-person visits	115,580	115,000	115,000	126,500
Items circulated (checkouts and renewals)	104.193	110,000	110,000	120,000
Computer sessions	30,093	30,000	30,000	33,000
Attendees at adult- or general-audience events	2,850	3,420	3,420	3,500
Youth-oriented events hosted	262	260	260	286
Attendees at youth-oriented events	6,082	9,000	9,000	10,000
Hours of volunteer service	1,067	1,500	1,500	1,500

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	NON-DEPARTMENTAL

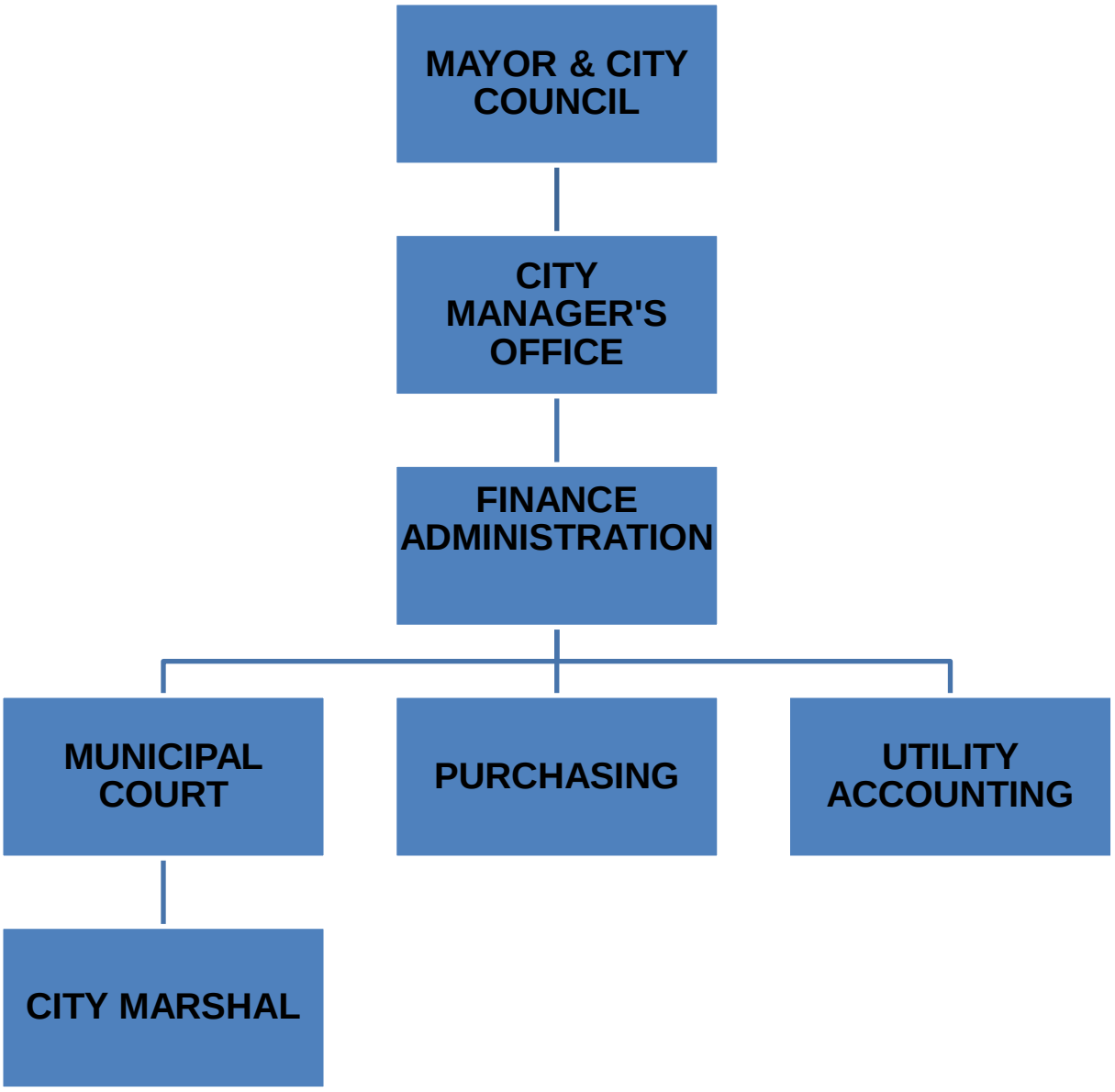
PROGRAM DESCRIPTION

The Non-Departmental cost center accounts for expenses that are not directly related to any department in the General Fund. This includes expenses such as postage, audit and attorney fees.

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	-286	25,000	0	0	0
SUPPLIES	43,378	42,017	45,552	10,368	10,368
SERVICES	470,275	305,253	331,989	254,788	240,627
CAPITAL	5,700	0	0	0	0
OTHER EXPENSE	2,481	0	0	0	0
TOTAL	**$521,548**	**$372,270**	**$377,541**	**$265,156**	**$250,995**

CITY OF DUNCANVILLE
FINANCE DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE
FINANCE

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
FINANCE ADMINISTRATION	6.0	6.0	6.0	6.0	6.0
MUNICIPAL COURT	4.5	4.5	4.5	4.5	4.5
PURCHASING	1.0	1.0	1.0	1.0	1.0
CITY MARSHAL	2.0	2.0	2.0	2.0	2.0
TOTAL GENERAL FUND	**13.5**	**13.5**	**13.5**	**13.5**	**13.5**
UTILTY BILLING-UTILITY FUND	10.0	10.0	10.0	10.0	10.0
GRAND TOTAL FINANCE	**23.5**	**23.5**	**23.5**	**23.5**	**23.5**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
FINANCE ADMINISTRATION	605,478	623,798	608,570	636,151	650,389
MUNICIPAL COURT	376,646	392,389	371,537	429,180	433,908
PURCHASING	109,696	118,233	123,347	117,641	118,291
CITY MARSHAL	148,697	158,171	156,782	159,513	163,567
TOTAL GENERAL FUND	**$1,240,517**	**$1,292,591**	**$1,260,236**	**$1,342,485**	**$1,366,155**
UTILTY BILLING-UTILITY FUND	$956,809	$1,055,205	$1,070,002	$1,076,997	$1,068,329
GRAND TOTAL FINANCE	**$2,197,326**	**$2,347,796**	**$2,330,238**	**$2,419,482**	**$2,434,484**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	FINANCE ADMINISTRATION

PROGRAM DESCRIPTION

The Finance Administration Department oversees all of the fiscal activities of the City. The department 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. The department's core functions include accounts payable, accounts receivable, budgeting and financial reporting which includes preparation of the CAFR (Comprehensive Annual Financial Report). Other direct responsibilities include investments & cash management, debt issuance, financial policies and long range planning, administration of the City's insurance programs, budget development and coordination, annual audit preparation, rate and user fee review, banking and other special projects.

GOALS AND OBJECTIVES

Receive the Certificate of Achievement in Financial Reporting for the Comprehensive Annual Financial Report.
Receive the Texas Comptroller Gold Leadership Circle Award for financial transparency.
Maintain current service levels while further automating processes.
Main, monitor, and safeguard City's assets.
Continue staff, professional and technical development.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ACCOUNTANT	2.0	2.0	2.0	2.0	2.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
FINANCE DIRECTOR	1.0	1.0	1.0	1.0	1.0
ASSISTANT FINANCE DIRECTOR	1.0	1.0	1.0	1.0	1.0
ACCOUNTING TECHNICIAN	1.0	1.0	1.0	1.0	1.0
TOTAL	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	FINANCE ADMINISTRATION

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	491,420	494,842	482,628	511,534	511,534
SUPPLIES	10,754	14,279	13,708	14,306	14,366
SERVICES	103,304	114,677	112,234	110,311	124,489
TOTAL	**$605,478**	**$623,798**	**$608,570**	**$636,151**	**$650,389**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
City Tax Accounts	14,397	14,450	14,400	14,420
Investment Activity Report	4	4	4	4
Monthly Financial Report (Quarterly reports were provided prior to December 2013)	10	12	12	12
Accounts Payable Checks Processed	5,451	5,500	5,500	5,500
Journal entries made for accounting, budgeting and cash deposits and withdrawals	2,618	2,700	2,700	2,700
Active number of grants for all departments	8	10	10	10
Total City interest earnings	$41,756	$45,000	$45,000	$47,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Check Writing Targets Met	100%	100%	100%	100%
Current Year Collection Rate	98%	99%	99%	99%
Percent of bank deposits made same business day	99%	100%	99%	100%
Receive a clean audit opinion, which ensures tax dollars are being spent appropriately	YES	YES	YES	YES
Quarterly Investment, Monthly Financials and DCEDC Reports complete within 30 working days ensuring timely reporting	100%	100%	100%	100%
Receive the Texas Comptroller Gold Leadership Circle Award for financial transparency	NO	YES	YES	YES
Receive the Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report	YES	YES	YES	YES
Number of auditor comments for prior fiscal year	0	0	0	0

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	MUNICIPAL COURT

PROGRAM DESCRIPTION

To process and adjudicate Class C misdemeanor and Code of Ordinance cases accurately and efficiently. Provide court proceedings to ensure the rights of all individuals. Assist the public in a courteous and fair manner, all while providing the highest standards of quality service. The Court Clerk's Office is responsible for all administrative and clerical duties of the court, including: importing citations into the Municipal Court System on a daily basis, processing Driving Safety Course, Deferred Disposition and Payment Plans.

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 City of Duncanville.

The Judge of the Municipal Court is responsible for all judicial functions of the court and performs various magisterial functions for the police department for issuance of search warrants, emergency protective orders, adult arraignments, and issuance of Class B and Class A misdemeanor and felony warrants.

GOALS AND OBJECTIVES

-Provide defendants with timely resolution of cases while maintaining public trust.
-Provide unbiased quality customer service and accurate information in an efficient and professional manner.
-Prepare warrants on outstanding violations within the Duncanville Municipal Court.
-Attend yearly training conferences and webinars to maintain certification levels I and II and keep current with Legislative Updates, Case Law Statutes, Attorney General Opinions and duties of the clerks.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
COURT ADMINSTRATOR	1.0	1.0	1.0	1.0	1.0
CLERK	2.5	2.5	2.5	2.5	2.5
DEPUTY COURT ADMINISTRATOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**4.5**	**4.5**	**4.5**	**4.5**	**4.5**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	MUNICIPAL COURT

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	235,045	241,812	219,452	253,347	253,347
SUPPLIES	7,705	4,707	4,627	16,797	16,797
SERVICES	133,895	145,870	147,458	159,036	163,764
TOTAL	**$376,646**	**$392,389**	**$371,537**	**$429,180**	**$433,908**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Amount to Collections	$68,989	$60,000	$100,691	$100,700
Warrants Disposed	6,935	10,000	7300	8,000
Cases Dismissed - Deferred Disposition	1,450	900	700	900
Cash Escrow Deposits - Other Cities	$49,025	$60,000	$43,604	$60,000
Cases Filed	8684	12000	8,500	9,000
Amount to State	$439,178	$400,000	$321,396	$400,000
Cases Dismissed - Driving Safety Course	208	300	180	225
Cases Dismissed - State Recommendation Approved by Judge	65	100	200	200
Cases Dismiss - Compliance (Inspection, Registration, Driver's License)	546	600	258	300
Number of Cases - Fines Paid or Bond Forfeiture	7,996	4,800	6,797	7,000
Trials / Appearance before the Judge	2.065	2,000	2,134	2,300
Cash Escrow Deposits - Duncanville	$103,302	$90,000	$46,373	$75,000
Jury Trials	16	15	13	15
County / Felony Complaints	686	700	450	450
Warrants Issued	9,010	8,000	6300	7,000
Cases Dismissed - Proof of Valid Insurance	402	250	150	200
Total Value of Cases - Revenue Collected	$1,504,096	$1,500,000	$1,186,043	$1,200,000
Balance to City Revenue	$995,929	$1,040,000	$710,237	$900,000
Value of Cases Dismissed / Closed (No Revenue Collected)	$930,226	$1,000,000	$93,856	$200,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Average Revenue Per Case Filed	$122	$125	$168	$150
Average Costs Per Case Filed	$41	$38	$48	$38
Average Revenue to City Per Case Filed	$81	$87	$83	$87
Percent of Cases Disposed	99%	70%	80%	80%
Percent of Warrants Cleared	77%	125%	81%	85%
Percent of Trials and Appearances	17%	17%	18%	17%
Percent of Closed Cases with Revenue	62%	60%	64%	60%
Percent of Closed Cases - No Revenue	38%	40%	9%	20%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	PURCHASING

PROGRAM DESCRIPTION

The Purchasing Division develops policies, programs and procedures for the acquisition of goods and services in accordance with municipal and statutory law. The Purchasing Division coordinates the purchase of like items between the various City departments in an effort to take advantage of volume pricing and to comply with state statutes. This activity also prepares and tabulates bids; solicits and receives quotes; processes requisitions, purchase orders, and request for bids; establishes annual contracts, administers Citywide PCard and Travel card programs, manages the citywide property foreclosure acquisition and disposition process and manages the Duncanville Urban Land Bank Authority. Purchasing activities of departments are monitored to assure compliance with State laws and City policies. The Purchasing Manager oversees the various purchasing activities and establishes procedures to facilitate good purchasing practices and manages to achieve the most efficient disposal and sale of Citywide Surplus Property.

GOALS AND OBJECTIVES

Coordinate and process the purchase of goods, materials and services necessary for City operations in an efficient and economical manner.

Maintain the participation in Cooperative Purchasing Agreements with other entities.

Maintain and support the City's "paperless" electronic requisitioning system.

Maintain and support the City's "paperless" electronic Purchase Order issuance system.

Implement and manage the Duncanville Urban Land Bank Authority.

Provide purchasing education training to new employees within 90 days of employment.

Continue purchasing education training program.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
PURCHASING MANAGER	1.0	1.0	1.0	1.0	1.0
TOTAL	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	PURCHASING

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	93,794	98,925	100,602	92,474	92,474
SUPPLIES	721	53	55	46	65
SERVICES	15,180	19,255	22,690	25,121	25,752
TOTAL	**$109,696**	**$118,233**	**$123,347**	**$117,641**	**$118,291**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Written & Faxed Quotations Requests Processed ($2,000 to $4,999)	4	4	4	4
Specs Drafted and Quotes Received ($5,000 to $25,000)	15	13	10	10
Specs Drafted and Bids Received ($25,000 +)	20	20	20	20
Purchase Orders Processed	85	71	71	71
Blanket Purchase Orders Processed	110	104	104	104
Change Orders Processed	3	5	5	5
Internet online informal bids/quotations	1	5	2	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Average Dollar Value per Purchase Order Issued	$24,327	$17,000	$23,186	$23,186
Average State Contract Purchase Order	$61,798	$27,000	$61,000	$61,000
Average Annual Contract	$54,881	$49,000	$79,600	$79,600
Average Cooperative Purchase	$50,514	$39,000	$40,617	$40,617
Requisition to Purchase Order Processed ($3,000 to $25,000)	93	86	86	86
Requisition to Bid Processed ($25,000 +)	20	20	20	20
State Contract Purchases	13	19	13	13
Annual Contracts	65	70	65	65
Cooperative Purchases	74	67	71	71
Number of Employees Receiving Purchasing Education Training	38	10	10	10
Number of Received Protests Against Total Number of Formal Bids and Proposals Received	0%	<10%	<10%	<10%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	CITY MARSHAL

PROGRAM DESCRIPTION

The City Marshals have the responsibility to execute misdemeanor warrants, serve legal processes and perform duties as Court Bailiff's of the Duncanville Municipal Court. Also, the Marshals are responsible for researching and locating individuals with outstanding warrants and having knowledge of criminal and traffic law and procedures. Other duties include providing security for the Municipal Court and City Hall facility, oversee and maintain the building's CCTV system as well as the employee access badging system. The Marshals transport the daily City bank deposits to the bank and warrant retrieval from the SWRCC office in Desoto.

GOALS AND OBJECTIVES

Research, budget and implement a license plate recognition system.
Update City Security Systems by incorporating all individual badging and security systems into one centralized system.
Create a Marshal activity system that would provide the city with current and real-time statistics related to City Marshal's activities and functions.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
MARSHAL	2.0	2.0	2.0	2.0	2.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	CITY MARSHAL

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	134,834	142,560	139,166	143,023	143,023
SUPPLIES	7,515	9,090	11,007	7,980	7,980
SERVICES	6,348	6,521	6,609	8,510	12,564
TOTAL	**$148,697**	**$158,171**	**$156,782**	**$159,513**	**$163,567**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Total Number of Warrants Served	6,899	8,000	7,200	7,200
Court Processes Served	40	200	180	20
Court Dockets (Bailiff)	68	60	60	110
Number of Phone Calls to Defendants	4,033	12,000	2,500	4,500
Total State Costs, Fees and Local Funds Collected	$653,610	$650,000	$600,000	$650,000
Total Local Funds Collected	$444,720	$440,000	$396,000	$440,000
Total State Costs and Fees	$208,890	$210,000	$204,000	$210,000
Warrants Cleared - Fines Paid	3,056	3,900	3,500	3,500
Warrants Cleared - Time Served	2,236	2,250	2,000	2,000
Number of Letters mailed to Defendants	6,221	8,750	6,675	7,000
Warrants Cleared - Bonds Posted	1,569	1,800	1,620	1,700

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Average Revenue Per Warrant Served	$94.74	$81.25	$83.33	$90.28
Average City Revenue per Warrant Served	$64.46	$55.00	$55.00	$61.11
Percent of Warrants Cleared by Payment	67%	71%	71%	72%
Percent of Warrants Cleared Time Served	32%	28%	28%	28%
Percent of Warrants Cleared - Dismissed	1%	1%	1%	1%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	UTILITY BILLING

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	538,312	543,463	545,557	572,319	572,319
SUPPLIES	130,192	173,695	171,679	179,040	170,940
SERVICES	284,163	330,047	344,766	317,638	317,070
CAPITAL	4,143	8,000	8,000	8,000	8,000
TOTAL	**$956,809**	**$1,055,205**	**$1,070,002**	**$1,076,997**	**$1,068,329**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Bills Processed	144,080	160,000	160,000	160,000
Service cut-off for non payment	5,888	6,200	6,200	3,700
Telephone contacts (Approximation based on a week measure)	28,000	28,000	28,000	32,000
Meter Change-outs	351	1,000	600	1,000
Delinquency letters processed	41,811	40,000	40,000	43,000
Online Payments processed FY16 21,459 YTD	29,310	33,500	32,012	30,000
Lockbox payments processed FY16 10,806 YTD	29,177	41,000	26,569	29,000
Bank Draft files processed FY16 3,897 YTD	6,030	6,000	7,113	7,000
E-BOX payments FY16 10,059 YTD	568	650	1100	12000
Recurring Credit Cards as of 4/7/16 YTD 817				817

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Requested departmental end of month / year reporting (ongoing)	100%	100%	100%	100%
Utility statements mailed within 1 day of target date	100%	100%	100%	100%
Bank Drafts successfully completed on target date	100%	100%	100%	100%
Percentage of bank deposits prepared and delivered for same day business	100%	100%	100%	100%
Percent of projected monthly meter maintenance met 10% YTD	40%	100%	90%	70%
Percentage of Online payments and Electronic ACH files posted same day	100%	100%	100%	100%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	UTILITY BILLING

PROGRAM DESCRIPTION

The Utility Billing Department is responsible for the accurate billing and collection of related water, sewer, drainage and garbage fees for customers within the City of Duncanville. Our commitment will be to compile meter readings based on scheduled readings of all city water meters; as well as proper registration of all meters; issue work orders for proper re-check of meter discrepancies and to process service orders to connect and disconnect water utility customers. The Department will prepare and have weekly billing statements mailed to over 12,000 water utility bill accounts. The fees collected will be processed and posted thru various forms of payments to our customers accounts. The various payment options available to our customers are: online payments through our website, bank draft, payments mailed to our lockbox location in Dallas , Texas; electronic ACH payments through the customers banking institution; in person or over the phone with our new IVR system. The department also monitors and collects on delinquent accounts, return checks, deposits, bad debt and the managing of all utility billing collections and/or related database and software.
The Utility Billing Department also provide other services to our citizens such as new Toll tag sales for the NTTA division of NorthTexas.

GOALS AND OBJECTIVES

Establish and maintain a phenomenal team of professionals who will strive continusously to improve the level of customer service given to the citizens of Duncanville.

Recover revenues that may otherwise be lost through a more stringent collections program.

Provide a managed monthly timeline of our meter change out program, that will ensure the program is working effectively.
Continue to establish departmental procedures and training criteria for end users of the utility databases, hardware, equipment, network software, and the department's billing software.

Obtain the proper training and execution of the new web based banner system 4.3.

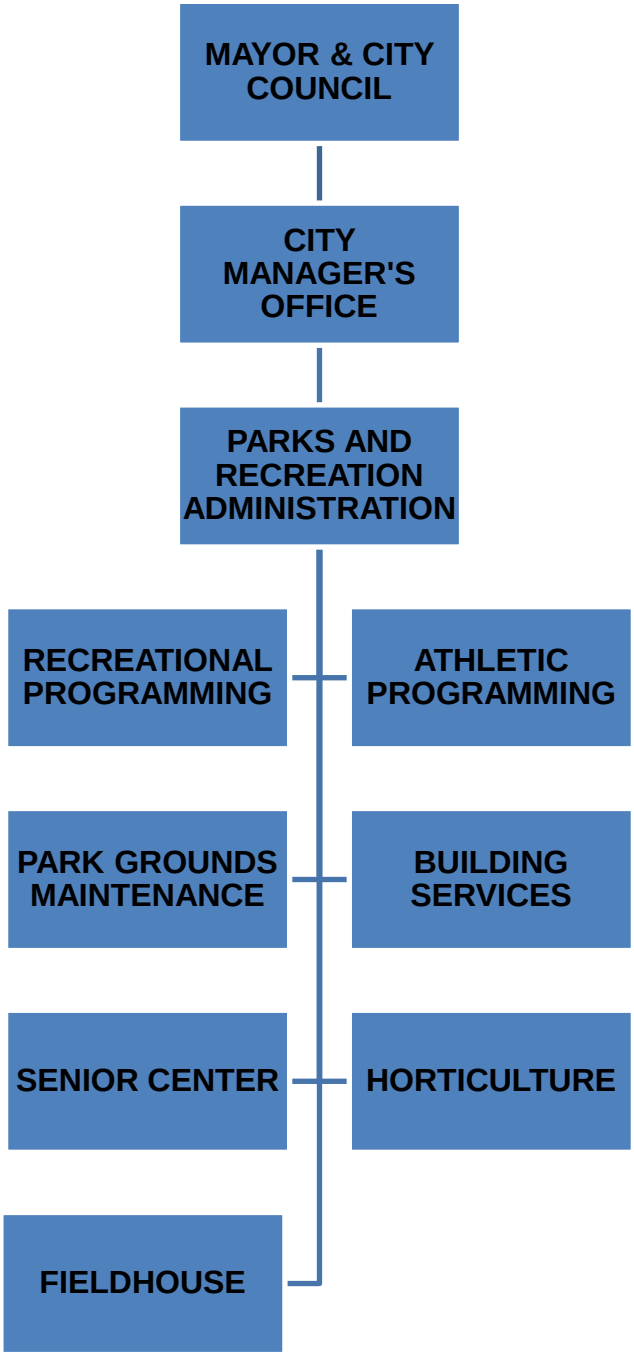
Maintain and manage the Utility Accounting website and online payment system.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0	1.0
CUSTOMER SERVICE REPRESENTATIVE	3.0	3.0	3.0	3.0	3.0
METER READER	2.0	2.0	2.0	2.0	2.0
ASSISTANT UTILITY BILLING MANAGER	1.0	1.0	1.0	1.0	1.0
UTILITY BILLING MANAGER	1.0	1.0	1.0	1.0	1.0
CREW LEADER	1.0	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

EXPENDITURE SUMMARY	FY 2015	FY 2016	FY 2016	FY 2017	FY 2018
SALARIES AND BENEFITS	538,312	543,463	545,557	572,319	572,319
SUPPLIES	130,192	173,695	171,679	179,040	170,940
CAPITAL	4,143	8,000	8,000	8,000	8,000
TOTAL	**$956,809**	**$1,055,205**	**$1,070,002**	**$1,076,997**	**$1,068,329**

CITY OF DUNCANVILLE
PARKS AND RECREATION DEPARTMENT

ORGANIZATION CHART



PARKS AND RECREATION

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
PARKS AND RECREATION ADMINISTRATION	2.0	2.0	2.0	2.0	2.0
RECREATIONAL PROGRAMMING	9.5	9.5	9.5	9.5	9.5
ATHLETIC PROGRAMMING	3.0	3.0	3.0	3.0	3.0
HORTICULTURE	3.0	3.0	3.0	3.0	3.0
PARKS AND GROUNDS MAINTENANCE	9.0	9.0	9.0	9.0	9.0
BUILDING MAINTENANCE	7.0	7.0	7.0	7.0	7.0
SENIOR CENTER	3.8	3.8	3.8	3.8	3.8
TOTAL	**37.3**	**37.3**	**37.3**	**37.3**	**37.3**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
PARKS AND RECREATION ADMINISTRATION	229,097	224,353	224,308	239,724	240,647
RECREATIONAL PROGRAMMING	341,386	308,971	329,666	456,880	506,297
ATHLETIC PROGRAMMING	365,361	374,136	374,796	387,342	393,987
HORTICULTURE	166,334	176,753	179,104	160,882	160,882
PARKS AND GROUNDS MAINTENANCE	1,103,903	1,268,479	1,304,528	1,321,825	1,345,127
BUILDING MAINTENANCE	841,255	897,531	891,482	918,638	938,446
SENIOR CENTER	186,121	188,545	198,670	206,126	213,928
TOTAL	**$ 3,233,457**	**$ 3,438,768**	**$ 3,502,554**	**$ 3,691,417**	**$ 3,799,314**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	PARKS AND RECREATION ADMINISTRATION

PROGRAM DESCRIPTION

The Parks and Recreation Administration activity is responsible for the administration and general supervision of Parks and Grounds Maintenance, Athletic Programming, Horticulture, Recreation Programming, Building Services, Senior Center, Duncanville Fieldhouse, and Special Events. This includes responsibility for planning, directing, coordination and evaluating all activities in addition to overseeing the Park Advisory Board, Senior Advisory Commission, Multi-cultural Commission, and Keep Duncanville Beautiful Board.

GOALS AND OBJECTIVES

Maintain departmental budgets within approved allocations.
Plan and coordinate departmental capital projects and other projects approved in the budget.
Assist with departmental sponsored or co-sponsored special events.
Represent the department at City Council, Park Board, 4B Board and other meetings as required.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
PARKS AND RECREATION DIRECTOR	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

DIVISION SUMMARY

DEPARTMENT: PARKS AND RECREATION

DIVISION: PARKS AND RECREATION ADMINISTRATION

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	177,954	176,918	177,915	192,091	192,091
SUPPLIES	788	1,085	1,085	845	445
SERVICES	50,354	46,350	45,308	46,788	48,111
TOTAL	**$229,097**	**$224,353**	**$224,308**	**$239,724**	**$240,647**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Parks	17	17	17	17
Recreation Center	1	1	1	1
Buildings Maintained	26	27	27	27
Full Time Employees	22	22	22	22
Community / Economic Development Projects	0	0	1	0
Park Bond Projects	0	0	0	0
Park Board Meetings	6	8	8	12
City Council Meetings Attended	22	24	22	24

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Percentage of Budgeted Recreation Fee Revenues Collected	100%	100%	100%	100%
Percentage of Parks and Recreation Budget for Administration	7.92%	8.83%	7.75%	7.94%
Parks FTEs per 1000 population	.36	.37	.36	.36
Recreation FTEs per 1000 population	.08	.05	.05	.05
Acreage of parkland per 1,000 population	6.31	6.31	6.31	6.31

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
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 area, game room, aerobics room, kitchen, two gymnasiums, walking track, conference room, and three (3) meeting rooms. Programs are promoted through brochures, fliers, Duncanville Champion, cable TV, public speaking, City webpage, and newspapers. All room/pavilion rentals and program registrations are taken through the Recreation Center. This division serves as the liaison with all adult/youth sport associations, which include: fee collection, and facility schedules.

GOALS AND OBJECTIVES

Establish 5 new recreation classes/programs for children, 5 new classes/programs for adults, and 2 new classes/programs for special populations.
Develop an email group for all members, and staff that we can send weekly or monthy updates on the Recreation Center.
Increase memberships, including daily passes, by 5%.
Continue and update positive training module for all staff to improve customer services at the Recreation Center.
Continue to advertise new and existing classes/programs through the Program Guide that will be completed in the winter, summer, and fall.
Continue to monitor customer satisfaction of programs and facilities through surveys and evaluation forms.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
RECREATION CENTER PART-TIME ATTENDANTS	7.5	7.5	7.5	7.5	7.5
RECREATION SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0
RECREATION SPECIALIST	1.0	1.0	1.0	1.0	1.0
TOTAL	**9.5**	**9.5**	**9.5**	**9.5**	**9.5**

DIVISION SUMMARY

DEPARTMENT: PARKS AND RECREATION

DIVISION: RECREATIONAL PROGRAMMING

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	300,506	278,511	288,526	291,889	291,889
SUPPLIES	16,870	20,328	21,326	31,018	28,738
SERVICES	24,009	10,132	19,814	133,973	185,670
TOTAL	**$341,386**	**$308,971**	**$329,666**	**$456,880**	**$506,297**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Recreation Center Operating Hours (Annually)	4,394	4239	4239	4,827
Total Square Feet of Recreation/Community Facilities	38,000	38,000	38,000	38,000
Recreation & Citywide Special Events	18	20	20	20
Number of Memberships Sold (Recreation Center)	795	825	825	850
Facility Rentals	1,026	1,050	1,050	1,050
Average Daily Visitor Count - Recreation Center/Senior Center (All Visitors)	367	400	400	425
New Programs Offered	8	5	5	5

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Recreation Classes/Programs Offered	33	20	20	20
Summer Camp/After School Program Registrants	85	150	150	150
Scanned Membership Cards Entering Recreation Center/Senior Center	49,693	50,000	50,000	50,000
Number of Day Pass Admissions	2,932	3000	3,000	3,150
PT Staff Meetings/Trainings	8	20	20	20
FT Staff Attendance at Trainings/Conferences	6	8	6	6
Percentage for Youth Classes/Programs Offered (18 and under)	39%	45%	45%	45%
Percentage of Adult Classes/Programs Offered (18 - 49)	34%	40%	35%	35%
Percentage of Senior Classes/Programs Offered (50+)	27%	15%	20%	20%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	ATHLETIC PROGRAMMING

PROGRAM DESCRIPTION

The Athletic Programming Activity, supervised by the Parks Services Manager, is responsible for selecting, training, assigning, supervising, and evaluating Athletic maintenance staff. This activity prepares athletic fields based on schedules of facilities(practices, games, and tournaments), inspects fields for safety and playability, approves rental of facilities, coordinates facility use with youth associations and the Duncanville Independent School District, purchases supplies, and oversees light repairs with the assistance of the Recreation Superintendent. Athletic maintenance staff also assist with Special Events.

GOALS AND OBJECTIVES

Provide the highest level of athletic field maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, professional Athletic maintenance staff.
Continue to train and educate staff on all aspects of maintenance, safety practices, techniques enhancing maintenance quality and productivity.
Develop a “Can Do” attitude with staff on providing support for special events and special requests.
Provide the citizens and guests of Duncanville with safe, quality athletic facilities.
Work with youth sport associations in coordinating fields for practices, games, and tournaments.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SKILLED MAINTENANCE	2.0	2.0	2.0	2.0	2.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

DIVISION SUMMARY

DEPARTMENT: PARKS AND RECREATION

DIVISION: ATHLETIC PROGRAMMING

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	160,046	169,927	169,280	188,851	188,851
SUPPLIES	60,757	63,143	70,357	66,357	66,857
SERVICES	142,220	136,566	130,659	124,134	125,779
CAPITAL	2,338	4,500	4,500	8,000	12,500
TOTAL	**$365,361**	**$374,136**	**$374,796**	**$387,342**	**$393,987**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Number of Athletic Fields Maintained	29	29	29	30
Number of Football Fields Maintained	1	1	1	2
Number of Tennis Courts Maintained	22	22	22	22
Number of Basketball Courts Maintained	1	1	1	1
Number of Participants in Leagues	2,465	2,500	2,600	2,700
Number of Athletic Field Preps	850	850	875	925
Number of Athletic Complexes Maintained	4	4	4	4
Number of Baseball Fields Maintained	9	9	9	9
Number of Soccer Fields Maintained	15	15	15	15
Number of Softball Fields Maintained	5	5	5	5

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Percentage of Operational Cost Recovered through Fees	21%	10	11%	15%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	HORTICULTURE

PROGRAM DESCRIPTION

The Horticulturist/Field Supervisor is responsible for the design, planting and maintenance of all planter beds and landscaping located in parks, medians, City-owned property and water lots for the benefit and enjoyment of the public. Landscaped medians and other areas are designed and maintained for the ultimate "curb appeal" possible and to provide a positive impression of the City. The department cares for annuals, perennials, shrubs and trees which includes maintaining a proper bed and soil environment for optimal growing conditions. The Horticulturist assists the Parks Superintendent with city-wide improvements such as landscaping design and installation for 4B funded projects and other capital improvement projects.

GOALS AND OBJECTIVES

Provide the highest level of horticultural maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, professional horticultural maintenance staff.
Continue to train and educate staff on all aspects of maintenance, safety practices, techniques enhancing maintenance quality and productivity.
Develop a “Can Do” attitude with staff on providing support for special events and special requests.
Increase the amount of perennials planted per bed while minimizing plant replacements through proper pesticide applications and irrigation schedules.
Plant and maintain seasonal color beds for maximum curb appeal.
Inspect all city planter beds every 2 weeks.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
HORTICULTURIST	0.0	0.0	0.0	0.0	0.0
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0	1.0
CREW LEADER	1.0	1.0	1.0	1.0	1.0
MAINTENANCE WORKER	1.0	1.0	1.0	1.0	1.0
TOTAL	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	HORTICULTURE

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	153,113	158,117	160,578	141,377	141,377
SUPPLIES	8,794	13,601	13,601	13,601	13,601
SERVICES	2,602	2,535	925	1,904	1,904
CAPITAL	1,825	2,500	4,000	4,000	4,000
TOTAL	**$166,334**	**$176,753**	**$179,104**	**$160,882**	**$160,882**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Square Footage of Shrub and Annual Beds includes IH20 and Main Street	204,162	204,162	208,216	208,216
City Entry Sign Planter Beds Maintained includes IH20	9	11	11	11
New Trees Planted	63	46	50	50

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Perennials, as percent of all city planter beds	70%	70%	75%	78%
Seasonal bed changes achieved	2	2	2	2

DIVISION SUMMARY

DEPARTMENT: PARKS AND RECREATION

DIVISION: PARKS AND GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

The Parks and Grounds Maintenance Activity is responsible for the upkeep of the City's parks and open spaces in a safe, clean and aesthetically pleasing condition for the maximum use and enjoyment of the public. Landscaped medians and other areas are maintained for the best "curb appeal" to give a favorable impression of the City. Property under the department's activity includes park land, City-owned lots, roadway medians and right of ways, municipal building grounds and water utility lots. The department inspects and maintains playgrounds including Kidsville for maximum safety, maintains turf, sprays for insects and weeds, performs litter control, repairs irrigation, cares for trees and shrubs and performs numerous other park and landscape maintenance duties. Parks staff also assists with Special Events. The division also assists with community improvement projects such as 4B funded mowing, landscaping and capital projects.

GOALS AND OBJECTIVES

Provide the highest level of park maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, professional Parks maintenance staff.
Continue to train and educate staff on all aspects of maintenance, safety practices, techniques enhancing maintenance quality and productivity.
Develop a “Can Do” attitude with staff on providing support for special events and special requests.
Enhance level of customer service to citizens through personal interaction and follow through that provides quicker responses and providing accurate information in a timely fashion.
Apply pesticides and fertilizers for maximum effectiveness with minimal damage.
Supervise contract mowing & arborilogical services for compliance and scheduled frequencies.
Enhance park amenities through scheduled routine inspections & repairs.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0	1.0
PARKS MANAGER	1.0	1.0	1.0	1.0	1.0
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0	1.0
IRRIGATION TECHNICIAN	1.0	1.0	1.0	1.0	1.0
SEASONAL MAINTENANCE	2.0	2.0	2.0	2.0	2.0
PARKS SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0
SPRAY TECHNICIAN	1.0	1.0	1.0	1.0	1.0
IRRIGATOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**

DIVISION SUMMARY

DEPARTMENT: PARKS AND RECREATION

DIVISION: PARKS AND GROUNDS MAINTENANCE

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	391,552	469,996	455,104	479,443	479,443
SUPPLIES	93,150	94,090	94,088	93,637	93,837
SERVICES	573,403	654,718	702,661	696,070	719,172
CAPITAL	45,799	49,675	52,675	52,675	52,675
TOTAL	**$1,103,903**	**$1,268,479**	**$1,304,528**	**$1,321,825**	**$1,345,127**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Median Acres	24	24	24	24
ROW Acres	159	159	159	159
Number of Playgrounds	12	13	13	13
Irrigated Acres	94	96	98	99
Special Event Set-Ups	9	10	10	13
Amphitheater / Concert Preperations	4	4	4	4
Miles of Walking Trail	5.48	5.48	5.48	5.48
Park Acres	244	244	244	244
Acreage of park land per 1,000 population	6.20	6.20	6.16	6.12
Number of Developed Park Acres	228	228	228	228

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Playground inspections conducted	N/A	N/A	94	198
Vandal Repair Jobs	39	30	40	50
Average response time to citizen reported issues	N/A	24 hrs.	24 hrs.	24 hrs.

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	BUILDING MAINTENANCE

PROGRAM DESCRIPTION

The Building Maintenance Activity is responsible for the day-to-day maintenance and upkeep of all City buildings. A staff of 5 full time and 4 part time employees provide building maintenance, custodial cleaning, air conditioner repairs and preventative maintenance, electrical repairs, flooring and furniture repairs, mail deliveries, meeting set-ups, mechanical repair, plumbing repairs, environmental and energy management, inspection and repair of all roofing problems, making repairs using City personnel whenever possible. This division also assists in records destruction and maintenance of all park buildings.

GOALS AND OBJECTIVES

Complete daily custodial tasks on all City buildings assigned.
Complete projects within an allocated budget and time schedule.
Maintain City compliance with mandated State and Federal regulations.
Maintain inspections of all fire systems and equipment.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
BUILDING MAINTENANCE TECHNICIAN	2.0	2.0	2.0	2.0	2.0
CUSTODIAN	2.0	2.0	2.0	2.0	2.0
BUILDING MAINT SUPERVISOR	1.0	1.0	1.0	1.0	1.0
PART-TIME CUSTODIAN	2.0	2.0	2.0	2.0	2.0
TOTAL	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

EXPENDITURE SUMMARY	ACTUAL	ADOPTED	REVISED	BUDGET	PLANNING
SALARIES AND BENEFITS	265,948	314,977	319,023	346,316	346,316
SUPPLIES	50,250	34,897	36,127	36,277	35,497
CAPITAL	41,313	41,935	41,935	43,035	41,535
TOTAL	**$841,255**	**$897,531**	**$891,482**	**$918,638**	**$938,446**

DIVISION SUMMARY

DEPARTMENT: PARKS AND RECREATION

DIVISION: BUILDING MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Number of Buildings to Perform Custodial Maintenance	4	4.5	4.5	4
Square Footage of Buildings for Custodial Care	117,364	121,364	121,364	135,940
Number of Buildings to Provide Building Maintenance	26	27	27	29
Square Footage of Buildings to Maintain	168,281	263,281	263,281	271,881
Hours of Custodial Work	7,120	7,200	7,200	8260
Hours of Building Maintenance	3,920	4,000	3,960	4002
Hours of Meeting Preparation	128	150	150	150
Hours of Mail Delivery	260	260	260	260
Square Footage of Custodial Services per Employee	48,080	49,080	49,080	49,080
Major Projects Completed	18	16	12	12
Minor Projects Completed	3,130	3,100	3,150	3,330
Emergency Call Ins	11	8	8	10
Required Equipment Inspections Added 4 inspections for the EON Building	48	54	54	54
Square Footage of Building Maintenance per Employee	84,140	131,640	131,640	131,640

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Cost of Electrical Service per Square Foot	1.52	1.6	1.02	1.1
Cost of all Utilities per Square Foot	1.22	1.85	1.16	1.20
Heating Degree Days	2,576	2,600	2,300	2,600
Cooling Degree Days	3,072	3,100	3,200	3,100
HVAC Preventive Maintenance Inspections per year	32	34	34	38
Percentage of Time Daily Custodial Task Completed as Assigned	100%	100%	100%	100%
Percentage of Projects / Budget Completion Goal Met	100%	100%	100%	100%
Preventive Maintenance Inspections Conducted	48	50	50	58
Repair requests per 100,000 sq. feet maintained	1,880	1,187	1,206	1190
Response time: non - emergency repairs	1 day	1 day	1 day	1 day

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	SENIOR CENTER

PROGRAM DESCRIPTION

Hopkins Senior Activity Center's Mission Statement is: "Providing opportunities for older adults to continue being active and vital participants in their community". The senior center uses the Wellness Model of providing opportunities that support intellectual, physical, spiritual, financial, leisure and social well-being. A variety of classes and activities are scheduled to meet these needs. Special events are planned for each month, and trips to local sites of interest are enjoyed twice each month. Community resources are invited to come in and present programs of interest to older adults. And, we serve a nutritious lunch each day in partnership with the Dallas Area Agency on Aging. The senior center is also available for rentals.

GOALS AND OBJECTIVES

Increase senior citizen particpation to an average of 100 participants per day.
Recruit, train and monitor senior center volunteers.
Conduct 12 special events a year.
Assist with city-wide special events.
Staff and supervise senior center weekend rentals.
Add 4 new activities to existing program.
Manage reporting requirement for DAAA nutrition program.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SENIOR CENTER ASSISTANT	1.0	1.0	1.0	1.0	1.0
PART-TIME CENTER ATTENDENTS	1.8	1.8	1.8	1.8	1.8
SR CENTER SUPERVISOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**3.8**	**3.8**	**3.8**	**3.8**	**3.8**

DIVISION SUMMARY

DEPARTMENT: PARKS AND RECREATION

DIVISION: SENIOR CENTER

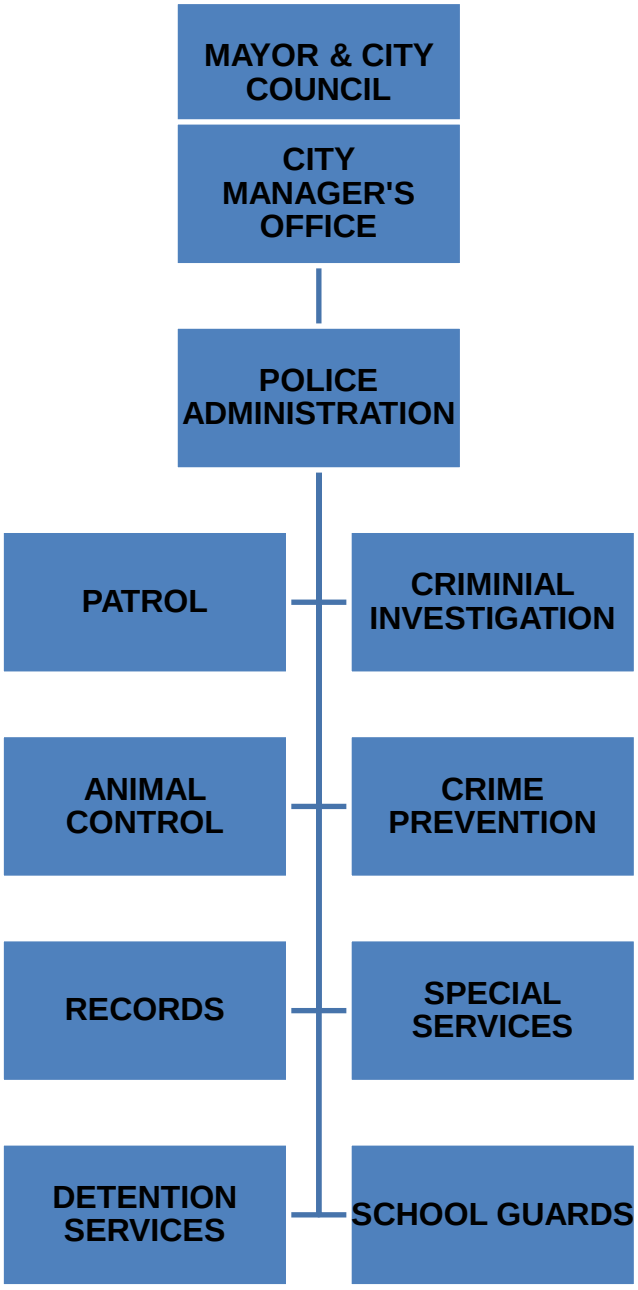
EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	140,540	140,187	148,394	157,034	157,034
SUPPLIES	6,293	9,369	8,886	6,295	6,295
SERVICES	39,288	38,989	41,390	42,797	50,599
TOTAL	**$186,121**	**$188,545**	**$198,670**	**$206,126**	**$213,928**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Senior Center Program Operational Hours	1,774	1,774	1,774	1,774
Available Hours for Rental	3,744	3,744	3,744	3,744
Senior Center Total Registrants	276	350	262	300
Senior Center Activities Offered	43	44	40	40
Senior Center Special Events	8	8	12	12
Senior Citizen Average Daily Attendance	90	107	91	100
New particpants enrolled	108	150	116	120
Senior Field Trips	34	34	30	30
Senior Center Rental Hours	430	550	564	570
Assistance Provided to City-wide Special Events	4	4	2	2
Dallas Area Agency on Aging reports submitted	12	12	13	13

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Percentage of Available Rental Hours Booked	15%	15%	17%	18%
Average Daily Attendance of Senior Lunch Program	75	85	71	80
Average Daily Attendance of Non-lunch Participants	21	22	20	20
Senior Volunteer Hours Completed	8,643	8,000	6,035	7,000
Registered Volunteers	106	110	61	75
Cost per Senior Citizen Registrant per day	5.84	5.34	6.14	6.14

CITY OF DUNCANVILLE
POLICE DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE
POLICE

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SPECIAL SERVICES	2.00	2.0	2.0	2.0	2.0
POLICE ADMINISTRATION	3.00	3.0	3.0	3.0	3.0
PATROL	45.00	45.0	45.0	45.0	45.0
CRIMINAL INVESTIGATION	12.00	12.0	12.0	12.0	12.0
ANIMAL CONTROL	2.00	2.0	2.0	2.0	2.0
SCHOOL GUARDS	3.30	3.3	3.3	3.3	3.3
CRIME PREVENTION	1.50	1.5	1.5	1.5	1.5
RECORDS	4.00	4.0	4.0	4.0	4.0
DETENTION SERVICES	5.00	5.0	5.0	5.0	5.0
TOTAL	**77.80**	**77.8**	**77.8**	**77.8**	**77.8**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SPECIAL SERVICES	387,266	294,783	299,675	315,732	320,904
SCHOOL RESOURCE OFFICERS	0	0	0	0	0
POLICE ADMINISTRATION	529,904	511,007	487,288	489,723	501,229
PATROL	3,916,877	3,945,996	3,944,514	4,218,104	4,266,870
CRIMINAL INVESTIGATION	1,184,213	1,160,407	1,191,042	1,238,191	1,252,013
ANIMAL CONTROL	389,384	367,660	367,771	377,302	425,662
SCHOOL GUARDS	88,346	87,300	80,480	80,280	80,300
CRIME PREVENTION	128,117	121,412	129,952	133,712	136,177
RECORDS	1,226,423	1,220,676	926,658	1,006,252	1,010,990
DETENTION SERVICES	197,315	313,771	249,867	279,528	281,350
TOTAL	**$8,047,845**	**$8,023,012**	**$7,677,247**	**$8,138,824**	**$8,275,495**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	SPECIAL SERVICES

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Have 100% of newly hired officers graduate from the academy.
Have 100% of sworn personnel complete annual state-mandated training.
Have 100% of academy graduates complete field training.
Administer at least one civil service exam.
Process and prepare for hire three officer candidates.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SERGEANT	1.0	1.0	1.0	1.0	1.0
OFFICER	1.0	1.0	1.0	1.0	1.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	280,078	180,792	184,586	197,024	197,024
SUPPLIES	55,689	63,576	61,636	58,385	58,871
SERVICES	51,499	49,915	53,033	59,823	64,509
CAPITAL	0	500	420	500	500
TOTAL	**$387,266**	**$294,783**	**$299,675**	**$315,732**	**$320,904**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Sworn Officers	61	61	61	61
Civilian Employees	16	16	16	16
Applications Processed	79	800	912	1200
Background Investigations	13	150	71	150
Probationary Reviews	515	1,000	540	300
Special Events Planned	8	20	10	10

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	POLICE ADMINISTRATION

PROGRAM DESCRIPTION

The Police Administration Activity is responsible for the general supervision of police operations. Tasks include supervision of all personnel, development of long range planning, analysis of all department subsystems, formulating policies and procedures, analysis of crime and accident patterns, service needs and personnel development, liaison with police departments in contiguous areas to coordinate regional planning, development of fiscal planning capability, anaylsis of demographic characteristics of the community in order to provide future service needs, and periodic review of department policies and procedures. Police Administration is also responsible for working with other city departments and the community to foster a positive image and perception of the City of Duncanville.

GOALS AND OBJECTIVES

Achieve "Recognized" status from the Texas Police Chiefs Association Foundation Law Enforcement Best Practices Recognition Program.
Hire five officers.
Have at least one sergeant attend and complete the School of Executive Leadership at the Institute for Law Enforcement Administration (ILEA).
Have at least one Lieutenant attend the Management College at the Institute for Law Enforcement Administration.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ASSISTANT POLICE CHIEF	1.0	1.0	1.0	1.0	1.0
CHIEF OF POLICE	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
TOTAL	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

EXPENDITURE SUMMARY	ACTUAL	ADOPTED	REVISED	BUDGET	PLANNING
SALARIES AND BENEFITS	343,834	342,079	345,783	361,343	361,343
SUPPLIES	38,323	15,350	16,620	11,700	18,410
TOTAL	**$529,904**	**$511,007**	**$487,288**	**$489,723**	**$501,229**

ACTIVITY DEMAND / WORKLOAD	ACTUAL	ADOPTED	REVISED	BUDGET
City Population	39,220	39220	39,220	39,220
Sworn Officers	62	61	61	61
Civilian Employees	16	16	16	16
School Crossing Guards	13	14	14	13
Management Reports	26	26	26	26
Number of Square Miles Covered	11.2	11.2	11.2	11.2
Population density per square mile	3502	3502	3,502	3,502
Personnel Evaluations	76	77	76	76
Internal Affairs Complaints Against Sworn Personnel	18	20	10	10

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	PATROL

PROGRAM DESCRIPTION

The Patrol Division provides service 24 hours a day, seven days a week, 365 days a year as first responders to requests for police service. Its mission is the prevention of crime, protection of life and property, preservation of peace, order and safety, the enforcement of laws and ordinances, enhancing the quality of life for the community, providing excellence in customer service, and the execution of warrants. The patrol division philosophy and organizational strategy allows the division and the community to work closely together in new ways to solve crimes and problems that affect the community. a primary focus of the Patrol Division is to develop internal and external partnerships encouraging innovative problem solving. The patrol Division methodology incorporates traditional and non-traditional enforcement, employee empowerment, community participation, and partnership.

GOALS AND OBJECTIVES

Conduct active shooter training for all sworn personnel.
Transition 3 new recruits through Field training Program.
Utilize Deployment personnel to address emerging trends and hotspot locations.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
OFFICER	38.0	38.0	38.0	38.0	38.0
SERGEANT	4.0	4.0	4.0	4.0	4.0
LIEUTENANT	3.0	3.0	3.0	3.0	3.0
TOTAL	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**

EXPENDITURE SUMMARY	ACTUAL	ADOPTED	REVISED	BUDGET	PLANNING
SALARIES AND BENEFITS	3,683,255	3,684,564	3,683,557	3,871,664	3,871,664
SUPPLIES	37,471	58,790	59,425	89,790	54,890
CAPITAL	6,191	6,200	5,650	5,400	4,800
TOTAL	**$3,916,877**	**$3,945,996**	**$3,944,514**	**$4,218,104**	**$4,266,870**

ACTIVITY DEMAND / WORKLOAD	ACTUAL	ADOPTED	REVISED	BUDGET
City Population	39220	39,220	39,220	39,220
Total Miles of Streets and Alleys to Patrol	215	215	215	215
Calls for Service (dispatched calls only, not self initiated)	28446	47000	30972	33697
Injury Accidents	233	150	270	285
Traffic Stops	8223	8000	9700	9902
Self-Initiated Patrol Incidents(including traffic stops)	19980	18500	25270	26550
Juvenile Arrests	46	60	65	73
Adult Arrests (RMS-Includes Protective Custody)	1532	1400	1744	1765
Number of Top Priority Calls (Priority P only, Ofc Assist, Shooting, Stabbing, Robbery IP, Kidnap IP)	196	210	220	230
UCR Part 1 Crimes Reported	1649	1550	1750	1820
Arrests for UCR Part 1 Crimes	229	100	300	320
DWI/DUI Arrests	51	65	72	75

DIVISION SUMMARY

DEPARTMENT: POLICE

DIVISION: CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

The Criminal Investigation Activity is responsible for the investigation of all criminal activity occurring in the City. Detectives follow-up on offense reports generated by the Patrol Division to detect and arrest offenders based upon subsequent investigation. This activity is responsible for filing the appropriate paperwork with the County DA. Detectives are responsible for the prosecution of criminal cases, recovery of stolen property, youth related crimes, runaways, missing persons, family violence, vice and narcotics activity, and monitoring of registered sex offenders. Investigators gather and disseminate intelligence information, process crime scenes, compare latent prints and collect evidence. Investigators benefit from other investigative agencies' efforts and intelligence to similarly assist these units as mentioned above. Investigators also serve a special role in crime prevention programs, such as the Citizens Police Academy.

GOALS AND OBJECTIVES

Send every detective to at least one training class in their area of specialization.
Conduct at least one sex offender compliance operation.
Contact all complainants within 48 hours after receiving the offense report.
Conduct three alcohol/tobacco compliance checks.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
OFFICER	8.0	8.0	8.0	8.0	8.0
LIEUTENANT	1.0	1.0	1.0	1.0	1.0
PROPERTY EVIDENCE TECHNICIAN	1.0	1.0	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
TOTAL	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	CRIMINAL INVESTIGATION

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	1,106,220	1,071,823	1,098,827	1,130,531	1,130,531
SUPPLIES	7,654	10,140	10,030	10,370	10,370
SERVICES	70,338	78,444	82,185	88,690	111,112
CAPITAL	0	0	0	8,600	0
TOTAL	**$1,184,213**	**$1,160,407**	**$1,191,042**	**$1,238,191**	**$1,252,013**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
City Population	39220	39220	39220	39,220
Cases Worked	675	735	700	700
Court Appearance Hours	2231	620	2000	2000
CPS Referrals	305	285	325	325
Cases Filed With The DA (CID cases only)	212	260	285	285
Juvenile Cases	25	40	25	30
Sex Offender Registrations	101	115	90	90
UCR Part I Offenses Reported	1649	1550	1750	1820

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	ANIMAL CONTROL

PROGRAM DESCRIPTION

The Animal Control Activity is responsible for impounding animals at large, quarantining animals which have bitten people, disposing of dead animals for the Tri-City Animal Shelter, setting traps for feral cats and wild animals, investigating animal cruelty and animal welfare complaints, and preparing and shipping suspected rabies specimens. This operation is staffed 7 days a week, and is available 24 hours a day on an emergency callout basis.

GOALS AND OBJECTIVES

Maintain zero confirmed rabies cases in the City.
Have at least one ACO attend the Texas Animal Control Association training conference.
Have each ACO recertified in state-mandated training.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ANIMAL CONTROL OFFICER	2.0	2.0	2.0	2.0	2.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	94,034	96,541	96,932	101,492	101,492
SUPPLIES	1,336	1,725	1,438	1,205	1,735
SERVICES	294,015	269,394	269,401	274,605	322,435
TOTAL	**$389,384**	**$367,660**	**$367,771**	**$377,302**	**$425,662**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
City Population	39220	39220	39220	39,220
Domestic Animal Population	18106	15959	18106	18106
Miles of Streets and Alleys to Patrol	215	215	215	215
Number of Traps Provided	104	156	135	144
Calls for Service	3498	4335	3500	3600
Court Citations	10	15	13	15
Door Hangers/Warnings	172	199	211	215
Animals Impounded	1066	770	1080	1094
Animals Quarantined	14	14	15	15
Deceased Animal Collection	590	555	600	620

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	SCHOOL GUARDS

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

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

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
CROSSING GUARD	3.3	3.3	3.3	3.3	3.3
TOTAL	**3.3**	**3.3**	**3.3**	**3.3**	**3.3**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	75,102	73,980	73,980	73,980	73,980
SUPPLIES	244	320	0	320	340
SERVICES	13,000	13,000	6,500	5,980	5,980
TOTAL	**$88,346**	**$87,300**	**$80,480**	**$80,280**	**$80,300**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Controlled Crossings	13	14	14	13
Schools Serviced	7	7	7	7
Schools Days (x2 shifts)	464	450	464	464

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	CRIME PREVENTION

PROGRAM DESCRIPTION

The Crime Prevention Activity is responsible for educating the general citizenry in the cause of public safety, and for encouraging positive police and citizen relations. Public safety is encouraged through conducting crime prevention surveys and organizing crime prevention activities such as Neighborhood Crimewatch,Citizens on Patrol and National Night Out. Community Realtions are fostered through such as Citizens Police Academy, Santa cop, and Special Olympics.
This activity is visible throughout the community conducting lectures and presentations for various civic organizations and groups.This activity also develops and coordinates volunteers for service to the city.

GOALS AND OBJECTIVES

Increase Nextdoor Program participation by 5%.
Provide monthly crime prevention articles for Champion newsletter.
Provide monthly crime prevention information to citizens via monitor in police lobby.
Provide crime prevention tips and trends on social media.
Educate senior citizens on how to avoid becoming a victim.
Increase the number of direct alarm monotoring customers by 5%.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
OFFICER	1.0	1.0	1.0	1.0	1.0
PD VOL. COORDINATOR	0.5	0.5	0.5	0.5	0.5
TOTAL	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	119,965	112,274	120,056	117,233	117,233
SUPPLIES	6,213	5,910	5,875	7,875	7,875
SERVICES	1,939	3,228	4,021	8,604	11,069
CAPITAL	0	0	0	0	0
TOTAL	**$128,117**	**$121,412**	**$129,952**	**$133,712**	**$136,177**

DIVISION SUMMARY

DEPARTMENT: POLICE

DIVISION: CRIME PREVENTION

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
CP/CR Meetings	216	200	200	200
CPA Students Graduating	24	30	20	24
COP/CPA Class Sessions	23	30	30	30
Crime Prevention Surveys	36	50	40	40
Media Releases	160	125	125	125
Neighborhood Crime Watch meetings	63	45	50	50
Citizens on Patrol Miles Covered	22777	16000	20000	20000
City Population	39,220	39,220	39,220	39,220
Volunteer Hours	3383	4000	3500	3500
COP Hours	8084	4500	6000	6000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Number of unique crime warnings or prevention fliers distributed during reporting period.	48	75	75	75
Number of residents actually participating in nextdoor.com program.	N/A	1450	2180	2400

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	RECORDS

PROGRAM DESCRIPTION

The Records Activity is responsible for the assembly, classification, management and dissemination of reports, documents, and electronic data reflecting the official activity of the police department. It serves as the official memory of the police department, providing readily available informatiaon for documentation, investigation, prosecution, statistical analysis and public record. The activity enters data into integrated databases that serve the various divisions of the Police Department. Based on the data entered into automated systems, the activity also produces various reports required or desired by federal, state and local officials and the general public. Document and data security, retention, destruction and validation of NCIC entries, Public Information Act compliance and response to subpoenas for department documents are within the responsibility for this activity. This unit also greets the public and accepts and balances monies paid to satisfy required fees. Records is also responsible for entering traffic accident reports into RMS as well as uploading them to a publicly accessible database. This activity also includes funding for Duncanville's share of the Southwest Regional Communication Center.

GOALS AND OBJECTIVES

Send one full-time clerk to Public Information Act update training.
Continue to process public information requests within two working days.
Send one full time Clerk to UCR training.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
CLERK	2.0	2.0	2.0	2.0	2.0
CRIME ANALYST/ADMIN ASSISTANT	1.0	1.0	1.0	1.0	1.0
LIEUTENANT	1.0	1.0	1.0	1.0	1.0
TOTAL	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	317,961	284,684	281,803	267,048	267,048
SUPPLIES	6,236	6,260	9,880	3,800	3,800
SERVICES	901,918	929,732	634,975	735,404	740,142
CAPITAL	309	0	0	0	0
TOTAL	**$1,226,423**	**$1,220,676**	**$926,658**	**$1,006,252**	**$1,010,990**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
City Population	39,220	39220	39,220	39,220
Accident Reports Processed	585	602	600	600
Total Number of Alarm Permit Renewals	1375	2407	2100	2200
Reports Released	722	1282	1960	2293
Total Number of NEW Alarm Permits Issued	202	286	260	250

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	DETENTION SERVICES

PROGRAM DESCRIPTION

The Detention Services Activity is comprised of civilian Public Service Officers (PSOs). Their primary function is the operation of the holding facility 24 hours a day, 365 days a year. PSOs are responsible for booking, releasing, feeding and maintaining the safety of detainees. Additionally, PSOs accept payment of bond fees and assist the judges with arraignments. They are also responsible for acquiring jail supplies and cleaning jail bedding.

GOALS AND OBJECTIVES

Maintain zero detainee suicides.

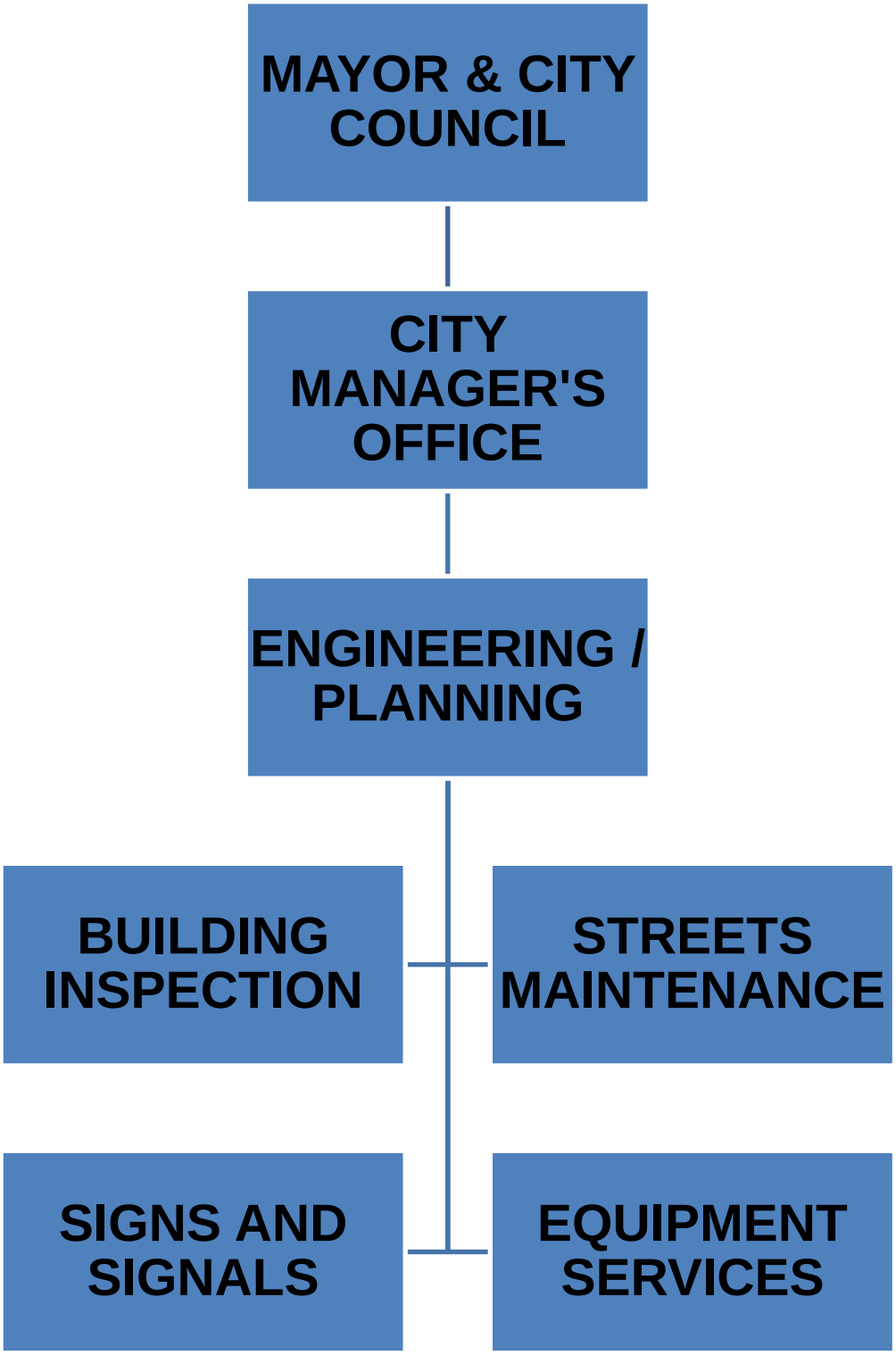
PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
PUBLIC SERVICE OFFICER	5.0	5.0	5.0	5.0	5.0
TOTAL	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	183,392	236,685	233,617	257,576	257,576
SUPPLIES	13,273	15,750	14,400	13,350	14,650
SERVICES	650	61,336	1,850	8,602	9,124
TOTAL	**$197,315**	**$313,771**	**$249,867**	**$279,528**	**$281,350**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
City Population	39,220	39,220	39,220	39,220
Adult Arrests Booked Into Duncanville Holding Facility (JMS)	1,419	1400	1478	1500
Calls for Service (PSO's)	7	10	10	10
Sworn Officers	62	61	61	61

CITY OF DUNCANVILLE
PUBLIC WORKS

ORGANIZATION CHART



CITY OF DUNCANVILLE

PUBLIC WORKS

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ENGINEERING AND PLANNING	3.5	3.5	3.5	3.5	3.5
BUILDING INSPECTIONS	7.0	7.0	7.0	7.0	7.0
STREET MAINTENANCE	12.0	12.0	12.0	12.0	12.0
SIGNS AND SIGNALIZATION	4.0	4.0	4.0	4.0	4.0
EQUIPMENT SERVICES	4.0	4.0	4.0	4.0	4.0
TOTAL	**30.5**	**30.5**	**30.5**	**30.5**	**30.5**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ENGINEERING AND PLANNING	308,768	428,664	440,807	452,936	449,264
BUILDING INSPECTIONS	612,312	618,267	691,970	765,753	725,732
STREET MAINTENANCE	1,587,904	1,966,100	1,964,535	2,152,072	2,219,116
SIGNS AND SIGNALIZATION	537,759	692,175	725,134	737,314	770,991
EQUIPMENT SERVICES	916,319	1,007,092	994,941	1,013,936	1,044,947
TOTAL	**$3,963,062**	**$4,712,298**	**$4,817,387**	**$5,122,011**	**$5,210,050**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	ENGINEERING AND PLANNING

PROGRAM DESCRIPTION

The Engineering and Planning Activity is responsible for the review of all engineering plans, subdivision plats, site plans, review and coordination of private development and the processing of change of zoning applications. Preparation of plans and specifications.

GOALS AND OBJECTIVES

Start fifteen (15) capital improvement projects and manage twenty four (24) capital improvement projects.
Implement FY16 CDBG Program.
Review three (3) existing Ordinances and review for changes by 09/2017.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
CITY PLANNER	1.0	1.0	1.0	1.0	1.0
ASSISTANT PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5	0.5
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5	0.5
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5	0.5
CONSTRUCTION INSPECTOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**3.5**	**3.5**	**3.5**	**3.5**	**3.5**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	199,781	353,759	364,556	367,400	367,400
SUPPLIES	9,935	4,204	12,665	16,759	5,318
SERVICES	99,052	70,701	63,586	68,777	76,546
CAPITAL	0	0	0	0	0
TOTAL	**$308,768**	**$428,664**	**$440,807**	**$452,936**	**$449,264**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	ENGINEERING AND PLANNING

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Capital Improvement Projects Constructed	4	11	6	15
Capital Improvement Projects Designed	6	14	18	8
Planning and Zoning Commission Public Hearings	13	22	12	15
Zoning Applications Processed (Property Owner Initiated)	10	16	10	12
Ordinance Reviews/Public Hearings	2	4	3	5
Number of Private Development Plans Reviewed	5	17	9	11
Pre-Development Meetings/Development Review Committee Meetings	22	18	42	40
Utility Coordination Committee Meetings	0	4	2	4
Number of Plat/Replat Public Hearings	4	8	8	8

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Average Response Time to Review Plat/Replat (Calendar Days)	14	21	14	14
Average Response Time to Review Development Plans (Calendar Days)	7	14	7	7
Average Response Time to Review CIP Plans (Working Days)	21	10	10	10
Percentage of Capital Projects Completed (Construction)	100	100	100	100
Percentage of Capital Projects Completed (Design)	100	100	100	100

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	BUILDING INSPECTIONS

PROGRAM DESCRIPTION

The Permit and Inspection Services Department consists of three basic units: Buiding Inspection, Code Enforcement and Health Inspection.

BUILDING INSPECTION reviews permit applications for building construction to ensure compliance with structural, electrical, plumbing, mechanical and zoning requirements. Other duties include issuance of moving, building demolition and garage sale permits, as well as Certificates of Occupancy.

The CODE ENFORCEMENT unit is charged with education on and enforcement of the City's nuisance, sign, apartment complex and substandard building regulations. This unit also writes and prepares new and revised ordinances for council consideration.

GOALS AND OBJECTIVES

BUILDING INSPECTION:
Make requested building inspections within twenty-four (24) hours (one business day). Review building permit applications and issue permits within two weeks (for residential projects) or three weeks (for commercial projects).

CODE ENFORCEMENT:
Respond to complaints within twenty-four (24) hours and take enforcement action on violations within 48 hours.Perform apartment complex inspections annually.

HEALTH INSPECTION:
Complete all food establishment inspections according to the state risk assessment guidelines.
Identify and require permits for all public and semi-public swimming pools.
Identify and require permits for all child day care facilities.
Respond to food-related complaints within twenty-four (24) hours.
Respond to mosquito-related complaints within twenty-four (24) hours.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
CODE ENFORCEMENT OFFICER	2.0	2.0	2.0	2.0	2.0
BUILDING OFFICIAL	1.0	1.0	1.0	1.0	1.0
SR. CODE ENFORCEMENT OFFICER	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
SENIOR BUILDING INSPECTOR	1.0	1.0	1.0	1.0	1.0
HEALTH INSPECTOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	BUILDING INSPECTIONS

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
NUMBER of SINGLE-FAMILY & DUPLEX UNITS	11,210	11,262	11,240	11,255
NUMBER of TOWNHOME UNITS	303	303	303	303
NUMBER of RESIDENTIAL VACANT LOTS 4/1/16 5 new SFD permits issued	407	397	397	367
NUMBER of PUBLIC SCHOOL KITCHENS	18	18	18	18
NUMBER of DAYCARE FACILITIES	13	13	12	12
NUMBER of FOOD ESTABLISHMENTS (excludes school kitchens & daycares)	183	176	195	200
NUMBER of APARTMENT UNITS	2,535	2,535	2,535	2,535
SINGLE-FAMILY PERMITS (Excluding SFD New) 4/1/16 379 residential permits issued	649	700	750	700
SINGLE-FAMILY DWELLING PERMITS (SFD New) 4/1/16 5 SFD permits issued	18	25	10	25
MULTI-FAMILY PERMITS (Excluding New)	0	0	0	0
MULTI-FAMILY PERMITS (New Units)	0	0	0	0
TOWNHOME PERMITS (New)	0	0	0	0
NEW CODE VIOLATIONS (1st Notices) 4/1/16 2456 new cases opened	5,168	3,000	5,200	3,000
CITATIONS ISSUED 4/1/16 189 issued	401	450	400	250
CERTIFICATES of OCCUPANCY ISSUED 4/1/16 91 COs issued	157	200	180	200
FOOD SERVICE INSPECTIONS/VISITS	939	1,000	1200	1200
FOOD SERVICE REINSPECTIONS	20	20	20	20
FOOD SERVICE COMPLAINTS	75	90	50	50
POOL INSPECTIONS/VISITS/MOSQUITOES	148	125	125	125
BUILDING INSPECTIONS (By City Staff or Bureau Veritas) 4/1/16 1349 inspections done	3,213	3,500	2,700	2,500

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
% Building Inspections Made Within 24 Hours	100	100	100	100
% of Permits Issued Within 5 Working Days	100	100	100	100
Rates of voluntary compliance on code violations as a percentage of all cases resolved	95.9%	90%	90.9%	90%
Rates of forced compliance as a percentage of all founded cases resolved (i.e. abated by City)	4.1%	10%	9.1%	10%
Expenditures per capita	$12.13	$14.47	$13.40	$14.47
Average number of calendar days from first inspection to voluntary compliance	45.6	21	11.4	25

DIVISION SUMMARY

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING INSPECTIONS

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
% Building Inspections Made Within 24 Hours	100	100	100	100
% of Permits Issued Within 5 Working Days	100	100	100	100
Rates of voluntary compliance on code violations as a percentage of all cases resolved	95.9%	90%	90.9%	90%
Rates of forced compliance as a percentage of all founded cases resolved (i.e. abated by City)	4.1%	10%	9.1%	10%
Expenditures per capita	$12.13	$14.47	$13.40	$14.47
Average number of calendar days from first inspection to voluntary compliance	45.6	21	11.4	25

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	STREET MAINTENANCE

PROGRAM DESCRIPTION

The Street Activity is responsible for the maintenance and repair of city streets, alleys, and drainage. This activity is also responsible for providing commercial utility cut inspections, curb cuts, ice control of bridges and signalized intersections, barricading of high water areas, and cleaning of thoroughfares, drainage structures, and inlets.

GOALS AND OBJECTIVES

Initiate a work order within 48 hours of service request. Schedule pothole repair within 72 hours of discovery or notification. Schedule street repair within 72 hours of failure notification. Remove obstructions from headwalls, inlets, and other storm water facilities following every rain to ensure unrestricted flow of water. Seal cracks in streets scheduled for overlay. Sweep identified thoroughfares by contract six times per year. Installation of barrier-free ramps with associated projects and upon request.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
MAINTENANCE	5.0	5.0	5.0	5.0	5.0
SKILLED MAINTENANCE	2.0	2.0	2.0	2.0	2.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5	0.5
STREET SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0	1.0
CREW LEADER	2.5	2.5	2.5	2.5	2.5
TOTAL	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	562,527	634,626	628,838	672,876	672,876
SUPPLIES	119,862	161,654	148,922	188,488	188,017
SERVICES	905,357	1,169,610	1,176,373	1,290,498	1,358,003
CAPITAL	159	210	10,402	210	220
TOTAL	**$1,587,904**	**$1,966,100**	**$1,964,535**	**$2,152,072**	**$2,219,116**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	STREET MAINTENANCE

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Miles of Asphalt Streets	72.38	72.38	72.38	72.38
Miles of Concrete Streets	50.75	50.75	50.75	50.75
Miles of Seal Coat Streets	32.92	32.92	32.92	32.92
Miles of Asphalt Alleys	3.16	2.91	2.23	2.23
Miles of Concrete Alleys	32.93	33.90	34.58	34.58
Miles of Street Drainage w/o Gutters	29.44	29.44	29.44	29.44
Number of Bridges	17	17	17	17
Utility Cuts Repaired	261	320	320	320
Square Feet of Sidewalk Repaired	6461	7500	7500	7500
Cubic Yards of Concrete Used	779	750	800	850
Tons of Asphalt Used	775	1400	850	850
Headwalls & Culverts Cleaned	159	290	310	320
Asphalt Overlay Tons	0	3,000	6,600	3,000
Lane Miles of Concrete Streets	155.40	155.40	155.40	155.40
Lane Miles of Asphalt / Seal Coat Streets	241.81	241.81	241.81	241.81
Number of Inlets	2445	2445	2,445	2,445
CDBG Street Overlay Square Yards	6,502	7,460	0	7,460

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	STREET MAINTENANCE

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Annual Cost of Street Sweeping (per curb mile)	$21.25	$21.25	$21.25	$21.25
Percent of Work Orders Initiated Within 48 hrs of Request	100%	100%	100%	100%
Percent of Pothole Repair Scheduled Within 72 hrs.	100%	100%	100%	100%
Percent of Street Base Failure Repairs Scheduled for Repair Within 72 hrs. of Request.	100 %	100%	100 %	100 %
Percent of Time Headwalls Cleaned After Rain.	100%	100%	100%	100%
Street Sweeping Curb Miles	112.37	112.37	112.37	112.37
Annual Cost Sidewalk Repair (per sq ft)	$7.23	$9.75	$7.51	$8.00
Annual Cost of Crack Seal-Routed (per linear ft)	$1.25	$1.25	$1.15	$1.15
Annual Cost of Crack Seal-Squeegee (per linear ft)	$.40	$.40	$.38	$.38
Crack Seal Linear Feet	218,244	218,244	230,750	236,000
Street sweeping expenditures per linear mile swept	166.43	$170.70	$170.70	$170.70
Street sweeping expenditures per capita	$0.43	$0.54	$0.55	$0.55
Annual Cost of Overlay (per ton)	$61.55	$65.00	$66.37	$68.00

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	SIGNS AND SIGNALIZATION

PROGRAM DESCRIPTION

The Traffic Operations department is responsible for the installation and maintenance of all City of Duncanville traffic operations. This includes City signage, City signalized intersections, City school zone flashers, City pavement markings, and the City's Traffic Information Technology infrastructure.

GOALS AND OBJECTIVES

- Operate and maintain an advanced traffic management system (ATMS).
- Fabricate and install city signage.
- Maintain traffic signal and school zone flasher operations.
- Maintain pavement markings. This includes thermoplastic, buttons, and striping.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
TRAFFIC OPERATIONS TECHNICIAN	3.0	3.0	3.0	3.0	3.0
TRAFFIC OPERATION SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0
TOTAL	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	199,464	240,261	258,442	275,853	275,853
SUPPLIES	122,577	163,374	170,577	155,665	158,939
SERVICES	162,980	233,520	241,095	251,376	278,587
CAPITAL	52,738	55,020	55,020	54,420	57,612
TOTAL	**$537,759**	**$692,175**	**$725,134**	**$737,314**	**$770,991**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	SIGNS AND SIGNALIZATION

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Regulatory & Non-Regulatory Signs	10,029	10,059	10,061	10,096
Street Name Locations	1,966	1,966	1,966	1,966
Feet of Thermoplastic	32,528	32,528	32,528	32,528
Controllers	34	34	34	34
Signalized Intersections	36	36	36	36
School Zone & Other Flashing Lights	73	74	74	74
Lane Miles of Streets w/ Traffic Buttons	143.30	143.30	143.30	143.30
Linear Feet of Paint Striping Applied	164,709	164,709	172,715	172,715
Number of Signs Requiring Maintenance	452	455	241	250
Traffic Buttons Installed	5,284	4790	5,300	5,300
Times Streets were Striped	1	1	1	1
Street Signs Replacement	295	522	452	480
LED Replacement	52	35	42	45
Cost per 100 C-R Traffic Buttons Installed	$297	$340	$340	$340
Information Technology / Internet Protocol Addressable Pieces of Equipment in the Field.	226	279	334	406

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Average Man-Hours to Maintain Signals (Field)	1.50	1.50	1.50	1.50
Average Man-Hours to Fabricate and Install New Signage.	2.0	2.0	1.5	1.5
Cost per Linear Foot Street Striped	$.078	$.0837	$.0810	$.0834
Cost per Street Name Blade	$34.96	$34.88	$35.10	$36.25
Average Time to Renew a Stop Bar	1 hr.	1 hr.	1 hr.	1 hr.
Cost per Green LED Change Out	$121	$118	$119	$120

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	EQUIPMENT SERVICES

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Schedule and perform routine preventative maintenance on vehicles and equipment (including generators).
Repair vehicles and equipment in a timely, safe, cost-effective manner.
Maintain equipment to appropriate standards such as yearly state inspections for all vehicles, DOT inspections for heavy trucks, and NFPA standards for fire equipment.
Maintain fueling station to meet TCEQ requirements.
Utilize fleet software program as a recordkeeping and decision-making tool.
Develop specifications, order new vehicles and equipment, and make-ready for service.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
MECHANIC	2.0	2.0	2.0	2.0	2.0
EQUIPMENT SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	262,008	275,875	276,219	289,275	289,275
SUPPLIES	226,468	302,588	225,230	261,178	268,096
SERVICES	58,443	98,629	98,492	103,483	109,617
CAPITAL	369,400	330,000	395,000	360,000	377,959
TOTAL	**$916,319**	**$1,007,092**	**$994,941**	**$1,013,936**	**$1,044,947**

DIVISION SUMMARY

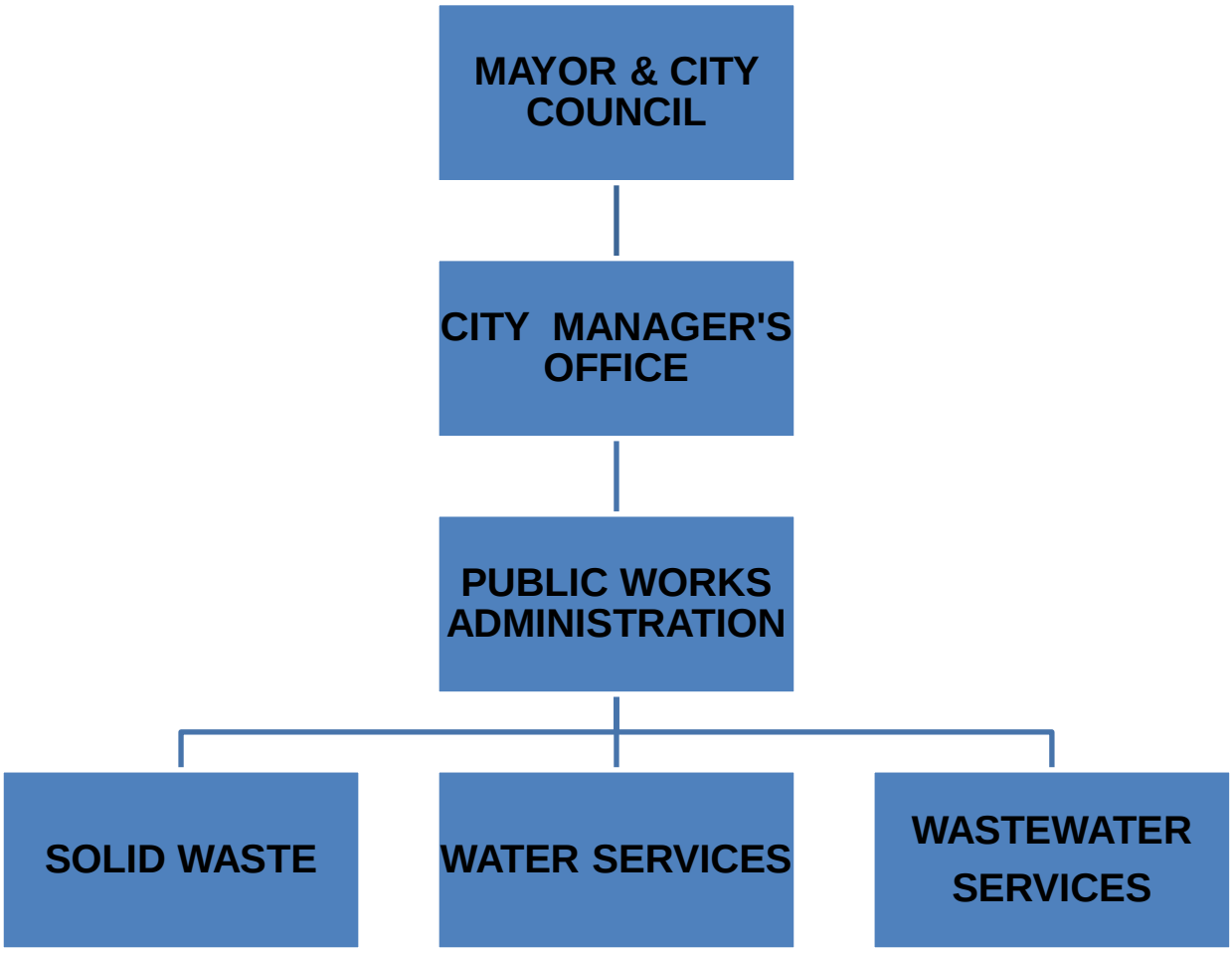
DEPARTMENT:	DIVISION:
PUBLIC WORKS	EQUIPMENT SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Police Vehicles	21	21	21	21
Fire Apparatus	4	4	4	4
EMS Vehicles	4	4	4	4
Buses	2	2	2	2
Light Vehicles I and II	56	53	56	56
Medium Duty Vehicles	29	27	29	29
Heavy Duty Vehicles	9	9	9	9
Heavy Equipment	10	10	10	10
Fueling Station Pumps	4	4	4	4
Fueling Station Tanks	2	2	2	2
Generators	6	7	7	7
Vehicles/Equipment Repaired	744	800	800	800
Preventive Maintenance Scheduled and Performed	749	825	825	825
Service Calls	17	25	25	25
Generator Inspections	24	28	28	28
New Install Vehicles/Equipment	3	6	6	6
Number of Vehicles Safety and Emission Tested	101	111	111	111
Stage II Test Performed - Stage II Testing no longer required.	1	1	0	0
Fuel Station Daily Inspections	264	264	264	264
Tank Tests Performed	12	12	12	12
Gallons of Unleaded Fuel Consumed	71,036	70,600	78,500	82,500
Gallons of Diesel Fuel Consumed	45,378	48,300	52,300	54,250

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Average fleet maintenance expenditure per vehicle: all vehicles and heavy equipment	6,788	7,747	7,311	7,476

CITY OF DUNCANVILLE
UTILITIES DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE
UTILITIES

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
UTILITIES ADMINISTRATION	3.0	3.0	3.0	3.0	3.0
WATER SERVICES	9.0	9.0	9.0	9.0	9.0
WASTEWATER SERVICES	11.5	11.5	11.5	11.5	11.5
SOLID WASTE	4.0	4.0	4.0	4.0	4.0
TOTAL	**27.5**	**27.5**	**27.5**	**27.5**	**27.5**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
UTILITIES ADMINISTRATION	344,303	351,670	351,380	377,253	366,669
WATER SERVICES	3,936,023	4,956,959	4,417,026	4,678,163	4,887,488
WASTEWATER SERVICES	4,956,677	5,054,505	4,793,886	5,395,098	5,486,372
SOLID WASTE	2,407,538	2,420,511	2,490,351	2,557,715	2,628,233
TOTAL	**$11,644,541**	**$12,783,645**	**$12,052,643**	**$13,008,229**	**$13,368,762**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	UTILITIES ADMINISTRATION

PROGRAM DESCRIPTION

The Public Works Administration Activity is responsible for the administration and general management of the day-to-day operational activities associated with Water and Wastewater Services, Engineering and Planning, Street and Drainage Operations, Fleet Operations, and Building Inspections and Code Enforcement. The Director coordinates the development of infrastructure improvements and prepares long-range plans for capital improvements. The Director serves as a staff liaison to the Texas Department of Transportation, North Central Texas Council of Governments, Dallas County, area cities, and the Trinity River Authority and City of Dallas Water Utilities to coordinate the City's participation in Regional Water and Wastewater programs.

GOALS AND OBJECTIVES

Maintain water Rate of Flow controller setting at 9.5 MGD.
Improve the efficiency of the sanitary sewer system by identifying and repairing high infiltration areas utilizing I&I studies and wastewater flow monitoring.
Continue aggressive sanitary sewer cleaning, increasing the flow within the City's wastewater system.
Identify and reduce the amount of unbilled water by replacing old leaking mains.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5	0.5
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5	0.5
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
CIVIL ENGINEER	0.5	0.5	0.5	0.5	0.5
ASSISTANT PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5	0.5
TOTAL	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	UTILITIES ADMINISTRATION

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	250,972	279,642	287,117	291,613	291,613
SUPPLIES	13,848	11,804	16,216	10,886	12,047
SERVICES	79,483	60,224	48,048	74,754	63,009
TOTAL	**$344,303**	**$351,670**	**$351,380**	**$377,253**	**$366,669**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Service Area in Square Miles	11.2	11.2	11.2	11.2
Population	39,372	39,220	39,220	39,220
Dwelling Units	14,023	14,044	14,032	14,044
Full Time Positions	53	60	55	60
Total Ground Storage Capacity in MG	14.5	14.5	14.5	14.5
Total Pumping Capacity in GPM	28,500	28,500	28,500	28,500
Total Elevated Storage Capacity in MG	3	3	3	3
Development Review Committee Meetings	18	18	40	40
Utility Coordination Committee Meetings	0	4	2	4
Inches of Rainfall (Oct - Sep)	42.07	20.0	33.00	33.00
Days Rainfall Occurred	92	52	54	52
Feet of Sanitary Sewer Lines Televised by City Crews	7,315	8,300	8,210	8,300
Feet of Storm Sewer Lines Televised by City Crews	0	500	525	600

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Administration Cost as Percent of Total Water/Wastewater Budget	3.6%	4.0%	3.82%	3.69%
Per Capita Cost of Water/Wastewater Operations	$211	$278	$274	$278
Unit Cost per MGD Based on Rate of Flow Controller Per Month	$202,785.00	$223,308.00	$243,543.00	$258,061.00
Rate of Flow Controller Setting in MGD	9.5	9.5	9.5	9.5
Number of Sanitary Sewer Overflows	37	6	38	8

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	WATER SERVICES

PROGRAM DESCRIPTION

Water Services for the City of Duncanville is responsible for providing up to (9 MGD) of treated surface water from the City of Dallas. Our mission is to provide this quality service with the least disruption to our community. The water shall be potable and at a adequate pressure for fire protection. Water Services is also responsible for the operation and maintenance of more than 189.5 miles of water mains; 14,729 water service lines and meters; more than 87.035 miles of service lines; 1,408 fire hydrants; 3 pump stations (28,500 GPM capacity); 4 ground storage tanks (14.5 MG); and 3 elevated storage tanks (3.0 MG). Operational functions also include water quality, service lines, meter installations and cross connection/backflow program.

GOALS AND OBJECTIVES

Continue a proactive Leak, Locate and Repair Program by locating leaks using the leak detector to systematically identify and repair leaking water lines.
Continue the Valve Exercise Program by exercising valves to insure they operate properly and allow isolation of areas when repairs are needed.
Replace all 1 1/2" and larger meters more than 20 years old, for increased flow measurement accuracy.
Identify areas where additional fire hydrants and valves are needed.
Continue a Uni-directional Flushing program (UDF) to improve water quality, and increased disinfection residuals.
Continue color coding fire hydrants (based on line size) and marking curbs/streets to identify valves and manholes.
Initiate boosting the chloramines by injecting chlorine and ammonia at selected pump stations to provided additional water quality.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
CREW LEADER	2.0	2.0	2.0	2.0	2.0
CROSS CONNECTION/SOLID WASTE COORDINATOR	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5	0.5
WATER/WASTEWATER SUPERINTENDENT	0.5	0.5	0.5	0.5	0.5
WATER QUALITY TECHNICIAN	1.0	1.0	1.0	1.0	1.0
MAINTENANCE	3.0	3.0	3.0	3.0	3.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	459,445	530,906	489,363	551,758	551,758
SUPPLIES	236,472	286,842	294,486	338,678	344,269
SERVICES	3,180,529	4,046,367	3,521,682	3,674,927	3,874,133
CAPITAL	59,578	92,845	111,495	112,800	117,328
TOTAL	**$3,936,023**	**$4,956,959**	**$4,417,026**	**$4,678,163**	**$4,887,488**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	WATER SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Number of Residential Customers Served	14,718	14,720	14,729	14,735
Miles of Water Mains	189.48	189.50	197.52	190.0
Number of Pump Stations	3	3	3	3
Number of Water Storage Tanks; Ground and Elevated	7	7	7	7
Number of Fire Hydrants	1,386	1,392	2,479	1,428
Miles of Service Lines	87.033	87.035	75.045	87.066
Samples Collected for TCEQ Compliance (Bac-T)	552	552	552	552
Meters for New Connections Installed	14	5	7	5
Water Main Breaks	46	15	31	15
Water Service Leaks	17	25	15	20
Average Daily Pumping (MGD)	4.97	5.75	6.25	5.75
Peak Daily Consumption (MG)	9.5	8.0	9.5	8.0
Total Pumpage - (x1000)	1,814.895	1,745,900	1,800.000	1,746,000
Gallons Per Capita Per Day (GPCPD)or gallons per person per day	121	125	121	121

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Average Labor Cost per Fire Hydrant Installed; Labor, Tools, Parts	$3,643.33	$3,755.00	$3,755.00	$3,867.65
Average Labor Cost to Repair a Water Main Break	$1,501.19	$1,568.23	$1,568.23	$1,615.27
Average Cost per Minor Leak	$288.4	$280.00	$305.00	$314.00
Average Labor Cost per Valve Exercised	$43.00	$44.29	$44.29	$45.58
Average Cost per Sample Collected	$11.20	$11.20	$12.35	$12.35
Percent of Unaccounted for Water Loss from Water Main Breaks, Meter Inaccuracies	3%	6%	4%	4%
Number of Feet of New Water Main Installed from Private Development and City Forces	2,500	2,500	2,900	2,500
Number of Leaks Located with Detector	5	20	10	10
Number of Valves Exercised	1722	675	800	1,000
Number of 1.5" - 4" Meters Replaced	19	35	40	35
Water Tanks Cleaned	2	2	2	3
Number of Feet of Water Main Replacement	0	0	0	2,920

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	WASTEWATER SERVICES

PROGRAM DESCRIPTION

The Wastewater Services for the City of Duncanville is responsible for providing 24 hours per day of continuous and uninterrupted wastewater collection services for the City's domestic and industrial customers that are connected to the sanitary sewer collection system. The collection system consists of more than 153.67 miles of sewer main collection lines; 1,747 manholes; 10,153 customers.. Operational functions include total wastewater collection system maintenance and repairs for the collection systems main lines, lateral extensions (line between the main and customer tie-in) and one sewer lift station .

GOALS AND OBJECTIVES

Continuation of the Infiltration/Inflow (I&I) Program by locating infiltration and inflow problems in sanitary sewer lines.
Rehabilitate identified manholes throughout the City to reduce inflow and infiltration in manholes.
Identification of problems in the collection system by televising the sanitary sewer lines.
Perform main line and lateral point repairs as identified by proactive inspection, televising and responding to reported problems.
Mechanically clean the sewer mains to prevent grease and root restrictions and reduce sanitary sewer overflows (SSO).
Replace lateral lines from tap to connection and install City side clean outs at identified problem locations.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
MAINTENANCE	4.0	4.0	4.0	4.0	4.0
CREW LEADER	5.0	5.0	5.0	5.0	5.0
WATER/WASTEWATER SUPERINTENDENT	0.5	0.5	0.5	0.5	0.5
FIELD SUPERVISOR	2.0	2.0	2.0	2.0	2.0
TOTAL	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	WASTEWATER SERVICES

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Number of Customers Served	10,152	10,160	10,160	10,160
Miles Of Sanitary Sewer Lines	154.95	153.67	154.95	155.27
Miles of Sanitary Sewer Laterals	77.29	77.35	77.35	77.35
Number of Manholes	1,740	1,750	1,750	1,755
Number of Manholes Cleaned	196	300	205	250
New Services Installed by City Crews	2	2	3	3
Miles of Sewer Mains Cleaned	116.57	65	110	115
Main Line Sanitary Sewer Overflows	37	4	38	8
Service Line Stoppage (Customer Call-in for a stoppage)	401	450	420	450
Lateral Line Repairs (tap to connection or installing city side clean outs)	44	75	55	75

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Average Labor and Equipment Cost per Main Line Repair	$821.57	$872.41	$872.41	$872.41
Average Labor Cost per Service Line Repair	$864.81	$918.30	$918.30	$918.30
Average Labor Cost per Service Line Stoppage	$63.57	$67.43	$67.43	$67.43
Average Labor Cost per New Service Installed	$965.00	$1023.46	$1023.46	$1,023.46
Number of Feet of Sewer Main Line and Lateral Line Televised by Dept Crews	7315	8500	8500	8,500
Manholes Rehabilition (Sq. Ft.)	2.383	3,850	2,826	2,826
Number of Feet of Sewer Line Pipe Burst	495	4,000	17,982	4,000
Number of Feet of New Sewer Line Installed	1,632	100	505	1,675
Number of Lateral Line Repairs Made by City Crews	54	75	75	85
Number of Feet of Sewer Lateral Lines Replaced	1760	2,250	2300	2,500
Number of feet of storm sewer televised	0	500	525	600

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	SOLID WASTE

PROGRAM DESCRIPTION

The Solid Waste Activity is responsible for the planning, organizing, and general supervision of sanitation collection and disposal, recycling, brush collection operations, annual cleanups, e-waste, and household hazardous waste collections. This activity also manages complaints regarding the various operations in solid waste services.

GOALS AND OBJECTIVES

Provide garbage collection and disposal services to Duncanville residents and businesses.
Provide brush collection service and deliver to a mulching facility for Duncanville residents to reduce cost and the waste stream to the landfill.
Provide recycling collection with a goal of reducing the waste stream to the landfill by five (5) percent.
Participate with Dallas County to provide residents a proper means to dispose of Household Hazardous Waste (HHW).
Provide 2 annual cleanup days to Duncanville residents.
Provide residents with 2 electronic (e-waste) collection event.
Provide the appearance of a vibrant, environmentally healthy and economically viable community

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
LITTER MAINTENANCE	4.0	4.0	4.0	4.0	4.0
TOTAL	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

EXPENDITURE SUMMARY	ACTUAL	ADOPTED	REVISED	BUDGET	PLANNING
SALARIES AND BENEFITS	164,989	180,784	178,622	197,621	197,621
SUPPLIES	15,112	27,774	16,608	21,611	22,138
CAPITAL	650	2,500	4,154	3,000	3,090
TOTAL	**$2,407,538**	**$2,420,511**	**$2,490,351**	**$2,557,715**	**$2,628,233**

DIVISION SUMMARY

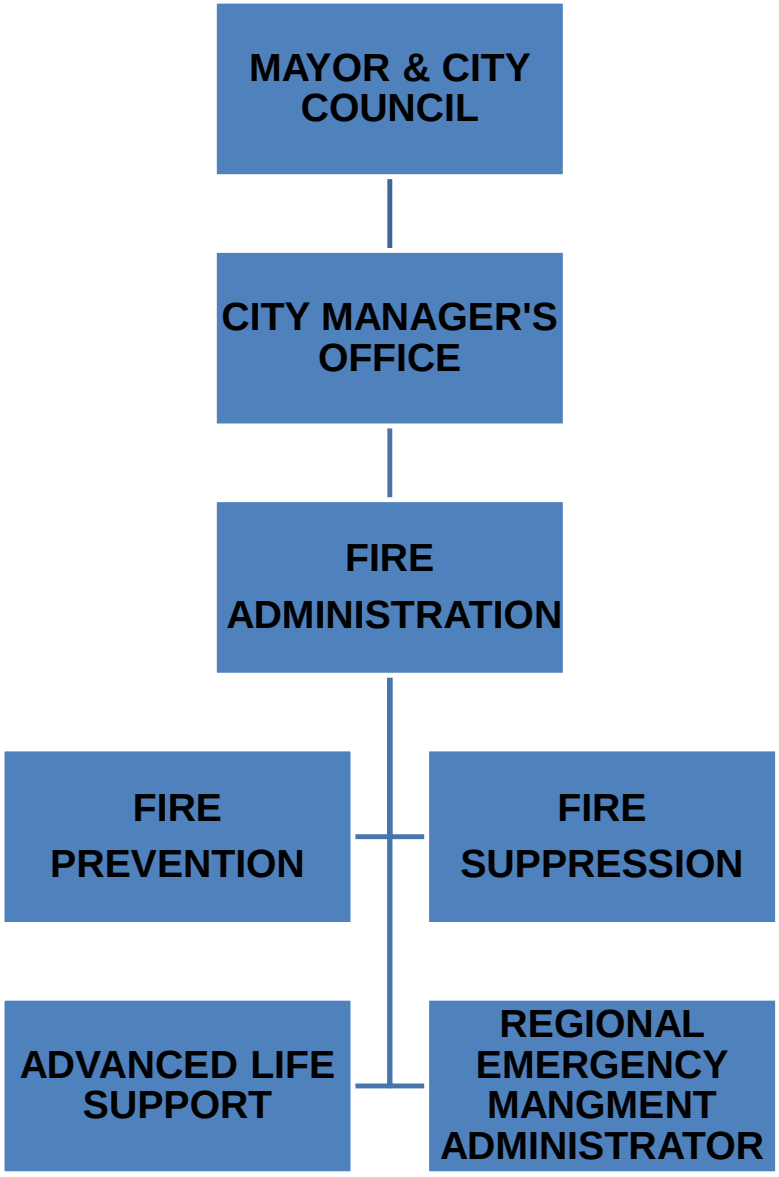
DEPARTMENT:	DIVISION:
UTILITIES	SOLID WASTE

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Households Served by Residential Trucks	10,683	10,693	10,710	10,710
# of Residential Curbside Customers	8,693	8,703	8,718	8,718
# of Residential Alley Customers	1,990	1,990	1,992	1,992
Commercial Customers Served by Residential Trucks	175	181	182	182
Refuse Customers Served by Commercial Trucks	488	450	473	480
# of Annual Clean-ups	1	1	1	1
# of HHW Collections	2	2	2	2
Total Tons Generated	26,553	26,300	26,251	26,210
Tons of Material Recycled	1,159	1,300	1,260	1,210
Tons of Solid Waste To Landfill	25,394	25,000	24,991	25,000
Refuse Inquiries	278	350	276	280
Yards of Brush Chipped for Duncanville Residents	100	100	100	100
Yards of Brush Disposed Residential and City	30,530	20,000	28,400	29,500

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Cost per Yard for Loose Loads	$5.60	$5.74	$5.60	$5.72
Cost per Ton for Compacted Loads	$15.77	$16.16	$15.77	$16.12
% of Waste Stream Reduction Due to Recycling	4.3%	4.9%	4.8%	4.6%
Households Participating in HHW Disposal at Dallas County Home Chemical Collection Center	49	48	26	38
% of Households Participating in HHW Disposal	5.0%	6.9%	5.1%	6.9%
Avg tons of refuse collection per account: all types	2.5	2.3	2.3	2.4
Avg tons of recycling material collected per account	0.11	0.12	0.12	0.11
O & M expenses for refuse collection per ton of refuse collected	$35.21	$34.74	$35.83	$34.18
O & M expenses for recycling srvcs per account	$2.63	$2.63	$2.56	$2.62
O & M expenses for recycling srvcs per ton of recyclable material collected	$283.82	$259.59	$261.58	$278.28
Households Participating in HHW Disposal Event held in Duncanville	487	500	324	500
Cubic Yards of Brush Waste Reduction Due to Recycling (Mulching and Chipping)	18,650	15,000	16,150	17,350
Households Participating in HHW Disposal Events held in Other Cities	18	200	192	200

CITY OF DUNCANVILLE
FIRE DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE
FIRE

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
FIRE ADMINISTRATION	3.0	3.0	3.0	3.0	3.0
FIRE PREVENTION	2.0	2.0	2.0	2.0	2.0
FIRE SUPPRESSION	36.0	36.0	36.0	36.0	36.0
ADVANCED LIFE SUPPORT	13.0	13.0	13.0	13.0	13.0
EMERGENCY MANAGEMENT ADMINISTRATOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**55.0**	**55.0**	**55.0**	**55.0**	**55.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
FIRE ADMINISTRATION	516,162	525,541	524,021	546,038	558,075
FIRE PREVENTION	219,352	224,799	226,486	234,018	244,050
FIRE SUPPRESSION	3,610,410	3,705,630	3,775,903	3,797,189	3,826,873
ADVANCED LIFE SUPPORT	1,382,701	1,505,124	1,428,190	1,551,318	1,583,682
EMERGENCY MANAGEMENT ADMINISTRATOR	56,012	103,591	87,141	129,161	129,927
TOTAL	**$5,784,637**	**$6,064,685**	**$6,041,741**	**$6,257,724**	**$6,342,607**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
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. The Department maybe 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 all departmental activities by providing direction and leadership. Responsibilities include planning, budgeting, coordinating, directing and evaluating for effectiveness within the Duncanville Fire Department. Fire Administration consists of the Fire Chief, Assistant Fire Chief, and an Executive Assistant.

GOALS AND OBJECTIVES

The overall goal of the Fire Department is to provide a quality community fire defense and emergency services system.

Maintain an emergency medical service program consistent with a high quality of life.

Effectively utilize resources to maintain a safe environment to protect life and property based upon standards.

Provide the community with an array of services that educate citizens and businesses on preventative measures, code enforcement, and personal and environmental safety in a community partnership.

Subscribe to the principles of education, enforcement, and extinguishment to mitigate existing and emerging fire problems.

Meet the needs of a changing population, demographics, and economic factors through periodic internal and external assessments.

Promote a highly motivated and well trained workforce.

Foster a culture that emphasizes and enhances employee health and safety.

Recognize and scale to changing budgetary, fiscal, and regulatory conditions.

Review and maintain Automatic Assistance Agreements with Dallas, Cedar Hill and Desoto.

Review Dallas County Mutual Aid Agreements with Dallas Fire Department and the Best Southwest communities.

Ensure compliance with the Texas Commission on Fire Protection and the Department of State Health Services requirements and guidelines by reviewing all certifications and policies.

Analyze all Standard Operating Guidelines (SOG) and Policy Guidelines to ensure accuracy.

Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances.

Work closely with Human Resources to ensure appropriate Civil Service testing and hiring procedures are in place.

Maintain ISO 2 rating.

Effectively communicate the Department's mission and vision to employees.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ASSISTANT FIRE CHIEF	1.0	1.0	1.0	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0
FIRE CHIEF	1.0	1.0	1.0	1.0	1.0
TOTAL	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE ADMINISTRATION

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	338,972	337,297	338,145	365,160	365,160
SUPPLIES	6,362	6,764	7,732	9,464	9,924
SERVICES	167,374	175,530	172,313	171,114	178,821
CAPITAL	3,454	5,950	5,831	300	4,170
TOTAL	**$516,162**	**$525,541**	**$524,021**	**$546,038**	**$558,075**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Attend Regional Planning Meetings (Regional Fire Chief meetings monthly, North Central Regional Advisory	48	48	48	48
Review Banner accounting software for Department Budget Monthly	12	12	12	12
Maintain compliance with Texas Commission on Fire Protection and Texas Department of State Health Services guidelines.	2	2	2	2
Maintain current Standard Operating Guidelines and Policy Guidelines.	2	2	2	2
Conduct annual Civil Service testing for eligibility list for hiring requirements.	1	1	1	1
Analysis to maintain ISO rating of 2	1	1	1	1
Review Mutual Aid and Automatic Aid agreements annually	10	10	10	10
Compare fees annually with Best Southwest Cities of Cedar Hill and DeSoto	1	1	1	1
Provide for monthly training of Emergency Operations Center Staff	NA	NA	12	12
Conduct Emergency Operations Center tabletop exercises to ensure readiness of the EOC staff	NA	NA	0	1

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE ADMINISTRATION

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Conduct monthly tests (weather permitting) of Duncanvilles outdoor warning siren system	12	12	12	12
Total Fire Department Cost to each citizen per year.	148.21	154.71	154.12	157.88
Total Fire Department Cost to each citizen per day.	.41	.42	.42	.43
Total Fire Department Cost to each single-family dwelling per year.	496.03	521.87	519.86	532.56
Total Fire Department Cost to each single-family dwelling per day.	1.36	1.43	1.42	1.46
Total Administration Cost to each citizen per year.	17.69	12.91	13.38	13.31
Total Administration Cost to each citizen per day.	.05	.04	.04	.04
Total Administration Cost to each single-family dwelling per year.	59.21	45.22	45.01	45.24
Total Administration Cost to each single-family dwelling per day.	.16	.12	.12	.12
Duncanville Fire Department Strategic Plan created/updated.	NA	NA	NA	1
This plan is designed to support the department's goal to deliver the best care for the City of Duncanville.				
Enhance the readiness of the Emergency Operations Center (EOC)	NA	1	1	1

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Prevention Division has a key role in protecting the safety of the citizens, businesses and visitors of Duncanville. The Fire Prevention Office is staffed by one full time Battalion Chief/Fire Marshal and one full time civilian Fire Inspector. Two additional investigation personnel are available on shift if needed. The Fire Prevention Division is responsible for a variety of enforcement, inspection, mitigation of hazards, investigation, and public education efforts focused on life safety and minimizing property loss due to fire and other emergencies. Additionally, Fire Prevention actively participates with City of Duncanville departments, private companies and governmental agencies to ensure fire and life safety issues are addressed in new construction and building remodels. The Fire Prevention Division is a central figure in coordinating resources to provide safety during special events. The Fire Marshal is the primary liason for information requests from citizens and contractors regarding fire code issues. The Fire Marshal assists in emergency management, storm watch and Emergency Operations Center activities and serves as the Fire Department Public Information Officer. The Fire Marshal is responsible for gathering and submitting incident data to the State of Texas Fire Marshal and DPS. Our Fire Inspector plays an integral role in conducting a multitude of inspections including Certificate of Occupancy, as well as numerous high hazard and complex yearly business inspections. The Inspector also provides limited fire education when available at the direction of the Fire Marshal.

GOALS AND OBJECTIVES

Engage our citizens in Fire Prevention and Life Safety
Maintain three (3) Peace Officer/Arson Investigator certifications.
Maintain two (2) Inspector certifications.
Maintain one (1) Paramedic certification.
Attend training conferences, seminars and forums to stay informed of current trends and requirements in investigations and code enforcement
Respond quickly and appropriately to citizen complaints regarding fire hazards and/or code issues. Notify and involve other city services as needed.
Provide enhanced Fire Safety education targeting high risk populations.
Review plans submitted for construction or demolition and respond with intitial answer within one (1) week.
Maintain accurate documentation and records for all investigations, fire inspections, acceptance tests and code enforcement as required by the Code of Ordinances.
Submit fire incident data (TXFIRS) to the State Fire Marshal's Office by the 5th of every month..
Submit arson fire data (UCR Report) to Duncanville Police and Texas DPS monthly as required.
Use available methods and resources to provide the best possible public education program, assisting shift personnel with scheduling, guidance and supervision.
Investigate fires suspicious in nature or at the request of fire command and respond automatically on all 2nd alarm or higher fires.
Enforce the City of Duncanville Code of Ordinances and support Duncanville Code Services during the CO process and submit suspected violations to Building Official and supporting staff.
Enforce the International Fire Code 2009 Edition and adopted NCTCOG amendments. (2015 IFC SCHEDULED TO BE ADOPTED IN SPRING 2016)
Attend required training, seminars and conferences to stay informed on current fire code and life safety issues to maintain a high level of readiness to respond to issues.
Perform acceptance testing on all new fire protection systems as needed.
Inspect business occupancies annually on a risk-based (highest hazard) assessment or more frequently as needed.
Attend and witness as many DISD fire drills as possible.
Provide training for shift personnel on fire hazards and reporting.
Hire full time public educator.

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE PREVENTION

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
FIRE INSPECTOR	1.0	1.0	1.0	1.0	1.0
BATTALION CHIEF	1.0	1.0	1.0	1.0	1.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	192,881	191,726	193,628	204,301	204,301
SUPPLIES	4,793	8,642	9,027	6,573	13,275
SERVICES	21,678	24,281	23,681	22,994	26,324
CAPITAL	0	150	150	150	150
TOTAL	**$219,352**	**$224,799**	**$226,486**	**$234,018**	**$244,050**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Commercially zoned properties with improved structures	701	715	827	830
Dwelling Units - Single Family	11,593	11,600	11,600	11,621
Dwelling Units - Multi Family	2,430	2,440	2,440	2,423
Commercial Day Care Centers	14	13	13	13
Duncanville Independent School District Buildings and Private Schools	27	29	25	27
Coordinate Fire Prevention Week Activities with shift personnel and Fire Inspector	13	13	14	34
Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths)	258	240	231	240
Commercial Fire Alarm Systems	238	293	204	210
Business occupancies. Includes all known and inspected occupancies	NA	1,515	1,580	1,600
5 witnessed DISD fire drills per campus within the City of Duncanville	28	70	40	70
Fire investigations	34	NA	30	40
Training- Fire Marshal Conference, Arson Seminar and forums	90hrs	NA	110hrs	110hrs
Paramedic continuing education (4 HOURS PER MONTH, 11 MONTHS)	44hrs	NA	44hrs	44hrs
Fire Inspector continuing education (2 full time inspectors)	20hrs	NA	40hrs	40hrs
TCOLE required continuing education (classroom and annual weapons qualifying) (3 peace officers)	NA	NA	72hrs	72hrs
Residential population		39220	39220	39220
Duncanville ISD enrollment within city limits	NA	NA	10,460	10,460

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE PREVENTION

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Day Care Inspections- changed to semi annual for 2014/15	14	13	28	28
Inspect all Extinguishing Systems and Fire Alarm Systems	496	533	436	445
Inspect all DISD buildings and private schools	27	29	25	27
Monitor Public School Fire Drills at each campus	28	70	40	70
Residential Arson Incidents	3	4	3	3
Total Arson Incidents	7	12	12	12
Inspect business occupancies using risk based analysis and maintain data. Conduct Certificate of Occupancy inspections	1407	NA	700	700
Public Education events- festivals, by invitation, day cares, public & private schools, target audiences	NA	NA	30	30
Investigate all 2nd alarm or higher fires, suspected arson or at the request of command	34	NA	30	30
Training- Fire Marshal Conference, Arson Seminar and forums	90 hrs	NA	110hrs	110hrs
Paramedic continuing education	44hrs	NA	44hrs	44hrs
Fire Inspector continuing education	20hrs	NA	40hrs	40hrs
TCOLE required continuing education (3) peace officers	NA	NA	72hrs	72hrs
Total Fire Prevention Cost for each citizen per year.	5.27	5.73	5.79	5.76
Total Fire Prevention Cost for each single-family dwelling per year.	17.65	19.34	19.54	19.43
Total Fire Prevention Cost for each single-family dwelling per day.	.05	.05	.05	.05
Special event inspections (Duncanswitch and other events)	NA	NA	18	25
Fire prevention training to shift personnel (annually), reporting, fire hazards	NA	NA	12	18
Development meetings and plan review, (hours estimated)	NA	NA	150	150
Fire protection system acceptance tests and site assessment visits (HOURS ESTIMATED)	NA	NA	72	72

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE SUPPRESSION

PROGRAM DESCRIPTION

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

GOALS AND OBJECTIVES

Respond to all emergency calls with a high level of efficiency and preparedness.
Manage all emergency services to ensure the safety of all citizens and firefighters.
Create pre-fire plans for target hazards in Duncanville.
Conduct inter-local training with Dallas and the Best Southwest cities for operational effectiveness and standardization.
Maintain or exceed continuing education requirements for each level of certification for the Texas Commission on Fire Protection.
Meet minimum Texas Commission on Fire Protection requirements for Personal Protective Equipment and Self-Contained Breathing Apparatus maintenance and inspection.
Conduct annual proficiency tests and emergency driving courses for each firefighter.
Achieve response time below the NFPA recommended 9 minutes for a full structure fire assignment.
Flow each hydrant annually and provide maintenance data to Public Works.
Implement a progressive response plan for emergency calls to include B272 as a squad/quick response/community paramedic unit. This requires a minimum staffing of 13 per day.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
FIREFIGHTER	21.0	21.0	21.0	21.0	21.0
FIRE ENGINEER	6.0	6.0	6.0	6.0	6.0
CAPTAIN	6.0	6.0	6.0	6.0	6.0
BATTALION CHIEF	3.0	3.0	3.0	3.0	3.0
TOTAL	**36.0**	**36.0**	**36.0**	**36.0**	**36.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE SUPPRESSION

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	3,185,318	3,264,031	3,337,156	3,423,361	3,423,361
SUPPLIES	106,505	74,170	75,008	64,172	62,906
SERVICES	302,843	317,369	313,679	291,146	321,046
CAPITAL	15,744	50,060	50,060	18,510	19,560
TOTAL	**$3,610,410**	**$3,705,630**	**$3,775,903**	**$3,797,189**	**$3,826,873**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Duncanville Population	39220	39,220	39,220	39220
Square Miles Served	11.2	11.2	11.2	11.2
Number of Duncanville Fire Stations	2	2	2	2
Dwelling Units Multi-Family	2423	2423	2423	2423
Dwelling Units Single Family	11621	11621	11621	11621
Business Occupancies	NA	1515	1580	1,600
Total Fire Hydrants	1,373	1,393	1,399	1,420
Texas Commissioned Firefighters	50	51	52	52
Peripheral Population: Cedar Hill, DeSoto, Dallas Zip Codes 75236 & 75249 (City-data.com)	125,536	127,582	127,582	127,582
Peripheral Fire Stations: (3-DeSoto, 4-Cedar Hill, Dallas Station 12, 40 & 49)	9	9	10	10
Peripheral Square Miles - Cedar Hill, DeSoto and Dallas (zip codes 75236 and 75249)	74.8	74.8	74.8	74.8

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE SUPPRESSION

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Fire Apparatus (Quint272, E271, Reserve E277, Reserve E278, Brush272, BC270, Reserve BC270, U271, U272)	8	8	9	9
Duncanville Structure Fires Confined to Room of Origin or Structure of Origin	28	40	30	30
Total False Alarms and Good Intent Calls	873	930	900	850
Percent of Calls with Response Time of 9 Min or Less for "Full Alarm Assignment" from Call to Arrival on Scene (Duncanville)	83%	83%	82%	84%
Percent of Calls with Response Time of 5 Min or Less From Dispatch to Arrival on Scene (Duncanville)	33%	33%	74%	75%
Maintain Requirement for certification with Texas Commission on Fire Protection	50	51	51	52
Duncanville Structure Fire Incidents	28	45	45	40
Duncanville Residential Structure Fires	19	NA	34	25
Strive to have fire apparatus en route within 80 seconds of being dispatched on 90% of calls. This will be measured daily, monthly, as well as yearly.	NA	NA	1	1
Pre-fire Plans - Complete 7 plans per month			35	86
Total Fire Suppression Cost to each citizen per year	92.10	94.53	96.32	95.95
Total Fire Suppression Cost to each citizen per day.	.25	.26	.26	.26
Total Fire Suppression Cost to each single-family dwelling per year.	310.68	318.87	324.92	323.67
Total Fire Suppression Cost to each single-family dwelling per day.	.85	.87	.89	.89

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
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 that the required certifications, training, and continuing education hours are maintained to meet Texas Department of State Health Services standards.

This program also ensures we are in compliance 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 AND OBJECTIVES

Maintain TDSHS Provider License.

Maintain TDSHS Continuing Education for Paramedic Certification/Licensure.

Maintain TDSHS Continuing Education for EMT Certification.

Maintain National Registered Paramedic Certifications.

Provide quality assurance review for each Paramedic.

Bring our average door-to-balloon (D2B) time for a ST elevation myocardial infarction (STEMI) below 30 minutes to Charlton Methodist Hospital. (D2B time defined as hospital threshold to Catheterization)

Maintain response time below national average of 6 minutes.

Provide NEMSIS compliant software for electronic billing service through a third party billing contractor.

Provide quality assurance review for patient reports.

Comply with all HIPAA regulations pertaining to patient's personal protected health information.

Maintain requirements set forth by the DEA and TDSHS pertaining to all narcotic storage, distribution, and proper destruction as well as documentation.

Maintain the position of the designated "Administrator of Record" for the Duncanville Fire Department as required by TDSHS.

Maintain the positions of "Infection Control Officer" and "Compliance Officer" for the Duncanville Fire Department as required by TDSHS.

Attend training conferences, seminars and forums to stay informed of current trends and requirements in paramedicine, community paramedic programs, and injury prevention.

Respond quickly and appropriately to citizen complaints regarding billing, transport, or care provided issues. Notify and involve other city services as needed.

Provide enhanced health and injury education targeting high risk populations and frequent callers.

Use available methods and resources to provide the best possible public education program, assisting shift personnel with scheduling, guidance and supervision.

Maintain accurate documentation and records for all continuing education, complaints, certifications and customer service surveys.

Facilitate and ensure that the Duncanville Fire Department's reports are submitted to the State Trauma Registry and the North Central Texas Trauma Regional Advisory Council.

Use available methods and resources to provide the best possible education programs, assisting shift personnel with updated EMS guidelines, patient care report trending, scheduling, guidance and supervision.

Respond quickly to emergency incidents where EMS Division Chief's guidance, knowledge, contacts, or manpower may be of use.

Assure there are sufficient amounts of EMS supplies and equipment available to meet the minimum operating needs.

Assure the Duncanville Fire Department is utilizing the most up to date equipment, vehicles, and services to better provide service to our citizens.

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	ADVANCED LIFE SUPPORT

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
FIREFIGHTER	12.0	12.0	12.0	12.0	12.0
DIVISION CHIEF - EMS	1.0	1.0	1.0	1.0	1.0
TOTAL	**13.0**	**13.0**	**13.0**	**13.0**	**13.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	1,016,698	1,127,840	1,057,299	1,166,863	1,166,863
SUPPLIES	83,128	86,574	86,510	89,318	90,458
SERVICES	279,937	286,760	280,431	291,887	322,411
CAPITAL	2,938	3,950	3,950	3,250	3,950
TOTAL	**$1,382,701**	**$1,505,124**	**$1,428,190**	**$1,551,318**	**$1,583,682**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Business Occupancies	N/A	1,515	1,580	1,600
Dwelling Units Multi-Family	2,430	2,440	2,440	2,423
Dwelling Units Single Family	11,593	11,600	11,600	11,621
Peripheral Population: Cedar Hill, DeSoto, Dallas (Zip Code 75236 & 75249)	125,536	115,000	125,600	125,700
Peripheral Square Miles: Cedar Hill, DeSoto, Dallas (Zip Code 75236 & 75249)	74.8	74.8	74.8	74.8
Peripheral Stations: Cedar Hill (4), DeSoto (3), Dallas, (2)	9	9	9	9
Duncanville Population	38,800	39,170	39,220	39,220
Square Miles Served	11.2	11.2	11.2	11.2
Staffing for 2 Fire Stations: MICU at Station 271 - 2 paramedics MICU at Station 272 - 2 paramedics	4	4	4	4
Attend North Central Texas Trauma Regional Advisory Council Meetings (NCTTRAC)	4	4	6	6
Attend UT Southwestern EMS MEdical Directors and BioTel Council Meetings	6	6	6	6
Adherance to Drug Enforcement Agency Compliance (DEA)	12	12	12	12
Conduct 10 random run reviews each month for Quality Assurance	NA	NA	NA	12

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	ADVANCED LIFE SUPPORT

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Continuing Education Classes Held (36-Live on-site/12-EMT computer base)	24	24	48	48
Licensed and Certified Paramedics	43	45	45	51
Certified Emergency Medical Technician	7	4	7	2
Number of National Registered Paramedics	23	26	29	34
Total EMS Calls	4,520	4,500	5,004	5,400
Total Transports	2,373	2,200	2,216	2,500
Monthly Drug Enforcement Agency Compliance (DEA)	12	12	12	12
Annual Drug Enforcement Agency Audit (DEA)	1	1	1	1
Conduct monthly run reviews	NA	NA	12	12
Strive for S-T Elevation Myocardial Infarction (STEMI) average Door to Balloon times of 60 minutes (The AHA national standard is 90 minutes)by doing our part in this survival chain. Our part is to ensure the earliest possible notification of the hospital ER of an incoming STEMI in order for them	NA	NA	3	5
Strive to have our MICUs en route within 80 seconds of their dispatch time on 90% of all calls. This will be measured daily, monthly, and annually.	NA	NA	1	1
Total Advanced Life Support Cost to each citizen per year.	35.27	38.40	36.43	38.42
Total Advanced Life Support Cost to each citizen per day.	.10	.11	.10	.11
Total Advanced Life Support Cost to each single-family dwelling per year.	118.98	129.52	122.90	129.61
Total Advanced Life Support Cost to each single-family dwelling per day.	.33	.35	.34	.36

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	EMERGENCY MANAGEMENT ADMINISTRATOR

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 and serves as the liaison on emergency management issues for three jurisdictions. Additional responsibilities include coordination with the National Incident Management System (NIMS) implementation program, Texas Division of Emergency Management, and the North Central Texas Council of Governments. Program Coordinator is also responsible for researching grant funding and application processes for the participating cities.

GOALS AND OBJECTIVES

Meet Federal, State and Local guidelines pertaining to emergency management preparedness, mitigation, recovery and response.
Conduct multiagency, multidiscipline exercises to include drill, workshop, tabletop, functional and full-scale to meet State requirements.
Coordinate training activities with North Central Texas Council of Governments, Texas Division of Emergency Management, participating cities and other agencies to ensure effective emergency management programs and efficient response to catastrophic incidents.
Enhance citizen preparedness and participation through the KnoWhat2Do public education campaign and Citizen Corps Program (CCP).
Improve partnership with Cedar Hill, Desoto, Duncanville and Lancaster School Districts.
Coordinate and promote public awareness and public education for disaster preparedness (KnoWhat2Do).
Maintain jurisdictions Advance Level of Planning Preparedness with respect to specific criteria covering emergency planning, training and exercise activities.
Update jurisdictions emergency plans to meet the current state preparedness standards.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
REGIONAL EMERGENCY MANAGEMENT OPERATIONS COORDINAT	1.0	1.0	1.0	1.0	1.0
TOTAL	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	50,900	94,806	79,672	107,697	107,697
SUPPLIES	2,056	3,730	3,690	9,330	5,310
SERVICES	3,056	5,055	3,779	11,384	12,255
CAPITAL	0	0	0	750	4,665
TOTAL	**$56,012**	**$103,591**	**$87,141**	**$129,161**	**$129,927**

DIVISION SUMMARY

DEPARTMENT: FIRE

DIVISION: EMERGENCY MANAGEMENT ADMINISTRATOR

GOALS AND OBJECTIVES

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	50,900	94,806	79,672	107,697	107,697
SUPPLIES	2,056	3,730	3,690	9,330	5,310
SERVICES	3,056	5,055	3,779	11,384	12,255
TOTAL	**$56,012**	**$103,591**	**$87,141**	**$129,161**	**$129,927**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
In-City Population Desoto - based on Census.gov	51,102	51,230	51,230	51,934
In-City Population Cedar Hill - based on Census.gov	45,260	45,260	45,360	48,804
Maintain and update Emergency Operations Plans for Cedar Hill, Duncanville, Desoto and Lancaster	4	3	3	3
Provide emergency preparedness presentations and provide emergency preparedness materials such as KnoWhat2Do to residents at Cedar Hill, Desoto, Duncanville and Lancaster community events. (examples: Severe Weather Awareness Events, Cedar Hill Block Party, Juneteenth Celebration, Fire Station Open House, Fall Festival, September is National Preparedness Month events, Taste of Duncanville, Best Southwest 4th July Celebration, National Night Out, Regional Prepardness Fairs, Community Events)	3	3	5	5
Attend Regional Emergency Management Planning Meetings: Regional Emergency Management (REM) Regional Emergency Preparedness Advisory Committee (REPAC) Dallas County Emergency Managers Meeting Emergency Preparedness Planning Council (EPPC) Partners in Preparedness Dallas County Health and Human Services Regional Public Education Meeting (KnoWhat2DO) Regional Emergency Management Working Group Regional Training and Exercise Working Group Dallas County Local Emergency Planning Committee (LEPC) North Central Texas Trauma Regional Advisory Council (NCTTRAC) Dallas County Voluntary Organizations Active in Disaster (DCVOAD) Integrated Warning Team meeting with the National Weather Service (NWS) Public Works Emergency Response Team (PWERT)	64	60	72	80

DIVISION SUMMARY

DEPARTMENT: FIRE

DIVISION: EMERGENCY MANAGEMENT ADMINISTRATOR

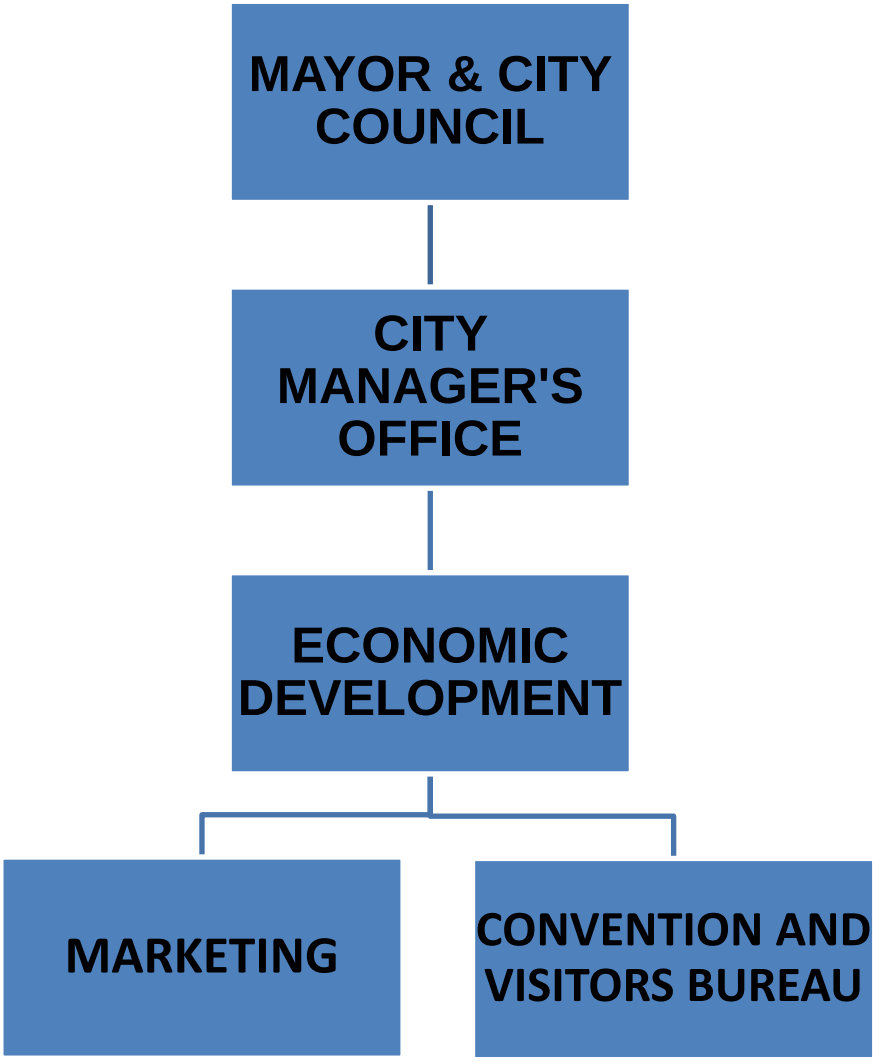
ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Continue to assess EOC functions and responsibilities through coordination, communications and exercise with Regional Emergency Management Coordinators for the cities of Cedar Hill, DeSoto, Duncanville and Lancaster.	3	3	3	3
In-City Population Duncanville - based on Census.gov	39,372	39,626	39,629	39,707
Coordinate local NIMS Training implementation activities with Cedar Hill, Duncanville and DeSoto. Provide the state with a report of measuring NIMS compliance certification and implementation based on the appropriate fiscal year metrics.	4	4	3	3
Participate on Emergency Management Subcommittee: Regional Training and Exercise Subcommittee Regional Sheltering Working Group Regional Public Education (KnoWhat 2 Do) Subcommittee Regional Emergency Management Working Group	9	26	36	48
Maintain City of Desoto Emergency Management Performance Grant (EMPG)	1	1	1	1
Emergency Management program population for Cedar Hill, DeSoto and Duncanville. - based on Census.gov	135,734	136,116	136,219	140,445
Coordinate with mitigation partners for maintenance of Hazard Mitigation Action Plan (HazMAP) and obtain FEMA approval for HazMAP five year update.	4	3	3	3
Assist emergency management coordinators in the developing and conducting emergency preparedness drills and exercises.	3	7	6	6

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	EMERGENCY MANAGEMENT ADMINISTRATOR

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Participate in Emergency Prepardness Public Awareness Programs like KnoWhat2Do, Ready or Not, American Red Cross and other disaster public education campaigns. Provide disaster material at no cost to citizens during community events.	3	3	5	5
Attend stakeholder and emergency management meetings to collaborate with a wide range of existing local regional, state, and federal partners. Regional Emergency Management (REM) Regional Emergency Preparedness Advisory Committee (REPAC) Dallas County Emergency Managers Emergency Preparedness Planning Council (EPPC) Regional Public Education Meeting	64	60	60	80
Assist with the management of Federal and State grants. State Homeland Security Grant Program, Emergency Management Performance Grant, Hazard Mitigation Grant Program)	2	2	2	2
Develop a method and schedule for updating the HazMAP plan on a 5 year cycle. Cedar Hill DeSoto and Duncanville have FEMA-approved Hazard Mitigation Action Plans.	4	3	3	3
Exercise and evaluate the emergency operations plan to improve capabilities, operational readiness and preparedness. Submit a After Action Report for each exercise.	3	7	6	6
Integrate NIMS/ICS into preparedness, response and recovery system for major emergencies, incidents and disasters.	1	1	1	3
Total Emergency Management Operations Coordinator Cost for each citizen per year.	1.43	2.64	2.22	4.33
Total Emergency Management Operations Coordinator Cost for each citizen per day.	< $0.01	$0.01	.01	.01
Total Emergency Management Operations Coordinator Cost for each single-family dwelling per year.	4.82	8.91	7.50	14.61
Total Emergency Management Operations Coordinator Cost for each single-family dwelling per day.	$0.01	.02	.02	0.04
Assist the Cities of Cedar Hill, Duncanville, Desoto and Lancaster with Public Assistance and Individual Assistance (federal recovery programs and grant programs) after a	0	0	2	2

ORGANIZATION CHART



CITY OF DUNCANVILLE
ECONOMIC DEVELOPMENT

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ECONOMIC DEVELOPMENT	2.0	2.0	2.0	2.0	2.0
BEAUTIFICATION	1.3	1.3	1.3	1.3	1.3
TOTAL	**3.3**	**3.3**	**3.3**	**3.3**	**3.3**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ECONOMIC DEVELOPMENT	111,109	237,426	239,380	354,988	354,050
KEEP DUNCANVILLE BEAUTIFUL	9,472	9,841	9,181	9,181	9,181
ED INCENTIVES/PROGRAMS	42,583	0	0	0	0
MARKETING	5,182	42,375	42,375	0	0
BEAUTIFICATION	137,235	144,231	143,000	140,260	142,110
TOTAL	**$305,581**	**$433,873**	**$433,936**	**$504,429**	**$505,341**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

The Duncanville Community and Economic Development Corporation (DCEDC) was formed in 1995 and is funded by a 1/2 cent sales tax approved by the citizens of Duncanville. Since its inception, the DCEDC has attracted new and expanding businesses to Duncanville adding in excess of $125,000,000 value to the property tax rolls. As a Type B Corporation governed by the State of Texas Development Corporation Act of 1979, the DCEDC has the ability to finance new and expanded business enterprises in Duncanville through acquisition of land; machinery and equipment; construction costs; planning and professional services related to the project; financial transactions and reserve funds; necessary infrastructure, manufacturing and research and development, military base realignment, job training classes, public transportation, administrative and other necessary expenditures, as well as community development and enhancement i.e. parks, museums, sports facilities and affordable housing.

The DCEDC Board of Directors oversees the DCEDC and allocates funds as a part of Duncanville's comprehensive economic development plan with the approval of City Council. The Director of Economic Development promotes the City and its advantages to new business prospects, encourages business retention and expansion, and serves as Staff Liaison to the Board of Directors. In addition, the Director works with the DCEDC Board, City Manager and/or Assistant City Manager, and Finance Director to formulate an annual budget and recommends programs for economic and community development funding.

GOALS AND OBJECTIVES

* Encourage community and economic opportunity that enhances competitiveness and increases property values, sales tax revenues, job opportunities, and quality of life.
* Recruits target businesses through the promotion of the City of Duncanville, DCEDC programs, and competitive incentives.
*Assist new and expanding businesses through the development process as needed.
* Retain viable businesses and provide assistance to ensure their continued success.
* Encourage redevelopment of main business corridors within the City and increase Curb Appeal.

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
ECONOMIC DEVELOPMENT DIRECTOR	1.0	1.0	1.0	1.0	1.0
ECONOMIC DEVELOPMENT COORDINATOR	1.0	1.0	1.0	1.0	1.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	81,596	185,383	184,702	204,195	204,195
SUPPLIES	8,840	10,477	13,977	20,921	17,421
SERVICES	20,674	41,566	40,701	129,872	132,434
TOTAL	**$111,109**	**$237,426**	**$239,380**	**$354,988**	**$354,050**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
City population (NCTCOG Jan 1, 2015 Population estimates 39,220)	38850	39250	39,220	39,250
DCEDC meetings (Held monthly on 2nd Thursday plus possible Special Meetings.)	12	12	13	15
EDC information/incentive packets distributed (Note: Information packets are very outdated -- need to be updated and reprinted) Following includes Design Incentive Grant Packets:	646	500	25	25
DCEDC or City owned parcels (2 Pad Sites - Fieldhouse; Bob Ladd Property; Venice & Wheatland; Main Station Railroad Flats-29 lots received in settlement)	3	4	5	5
Active major DCEDC projects (As of 4-24-15: Main Station Limited Partnership; Hilton Garden Inn; Costco; Fieldhouse; W&B Service Company; MD Multi-Services; Cedar Park SC; City of Duncanville-DeFords; City of Duncanville-EON. HGI and Costco to be completed in December 2015)	3	2	9	7
Direct Mail / Advertising Campaigns	1	1	0	1

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Percent of site searches completed within two business days	100%	100%	100%	100%
Percent of information packets mailed within 24 hours of request (hard copy and/or e-mail)	100%	100%	100%	100%
Total dollars reinvested into the community through DCEDC projects (2014-15: EON-$150,000; DeFord's - $900,000; No DIG's approved as of 4-24-15 for 2014-15.)(2015-16 Proposed - Depending on incentive opportunities.)	$2,215,198	$1,898,889	$1,200,000	$1,500,000

DIVISION SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: KEEP DUNCANVILLE BEAUTIFUL

PROGRAM DESCRIPTION

The Keep Duncanville Beautiful activity is responsible for developing and implementing a comprehensive program that protects the environment and beautifies the community. City staff works with the Keep Duncanville Beautiful Board, a fourteen-member board appointed by the City Council, to implement numerous programs and events, such as the Business Beautification Award of the quarter, residential Curb Appeal Award of the quarter, annual Toy Recycling Drive, an Annual Garden Workshop, an annual community clean-up day, and tree plantings throughout the community. With the assistance of Duncanville's very own Mother Nature and Recycle Man, lesson plans are delivered to students at local elementary, intermediate and middle schools.

GOALS AND OBJECTIVES

Increase knowledge and understanding of Keep Texas Beautiful.
Empower Duncanville residents and businesses through education to take responsibility for enhancing their community environment.
Increase public awareness on the importance of recycling, litter prevention, and damage caused by graffiti.
Reduce the amount of solid waste created by Duncanville residents.
Encourage compliance with City Ordinances through the Did You Know campaign.

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	0	0	0	0	0
SUPPLIES	5,064	5,116	3,926	3,926	3,926
SERVICES	4,408	4,725	5,255	5,255	5,255
TOTAL	**$9,472**	**$9,841**	**$9,181**	**$9,181**	**$9,181**

DIVISION SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: KEEP DUNCANVILLE BEAUTIFUL

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Elementary, Intermediate and Middle Schools Served	15	15	15	15
Businesses Served	995	990	878	900
KDB Board Meetings	12	11	11	11
KDB Events	10	10	10	10
Business Beautification Award - Awarded quarterly to commercial	4	4	4	4
Curb Appeal Award - One residential property per district per quarter	4	20	20	20
Mother Nature & Recycle Man Appearances	42	40	40	40
Lesson Plan Presentations	24	24	12	12
Population served	39,372	39,626	39,629	39,880

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Amount of Litter Collected at Annual Cleanups - City's Annual Don't Mess With Texas Trash-Off Event and Household Hazardous Waste Events Managed by Solid Waste Department	140,948 lbs.	145,000 lbs.	160,000 lbs.	170,000 lbs.
Percent of Waste Stream Reduction Due to Recycling/Brush Programs - Program managed by Solid Waste Department	6.0	5.7	5.6	5.5

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
ECONOMIC DEVELOPMENT	MARKETING

PROGRAM DESCRIPTION

The Marketing activity is responsible for marketing available properties to potential and desired developers, promoting available incentive programs, promoting DCEDC projects, creating publicity opportunities, and implementing a targeted media campaign to attract desired businesses to Duncanville.

GOALS AND OBJECTIVES

Continue to maintain a positive climate of support for development through communicating economic development goals and programs as well as communicating to the business community, as well as current and future residents, about the DCEDC's successes and what Duncanville's what it has to offer.
Promote DCEDC projects.
Continue to promote the Main Street Vision.
Create a marketing plan, new marketing materials, and promotional items for the DCEDC and City to attract new businesses and residents.

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	0	0	0	0	0
SUPPLIES	47	4,375	3,375	0	0
SERVICES	5,135	38,000	39,000	0	0
TOTAL	**$5,182**	**$42,375**	**$42,375**	**$0**	**$0**

ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Population	38850	39250	38628	38750
Number of Properties in 3D Districts	79	79	79	79
Number of Properties in Main Street Corridor	179	179	179	179
Promotional Events/Tradeshows	2	2	0	1

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Number of new projects in 3D Districts	1	1	1	1
Number of Main Street property improvements	1	1	3	2

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
ECONOMIC DEVELOPMENT	BEAUTIFICATION

PROGRAM DESCRIPTION

The City of Duncanville recognizes the importance of landscaping and beautification in creating a desirable, vibrant, and economically viable community. The Duncanville Community & Economic Development Corporation supports City beautification efforts by funding of beautification of City entries and business districts as well as maintaining the I-20 corridor.

GOALS AND OBJECTIVES

Beautify and maintain city entries and business districts.
Maintain I-20 corridor.

PERSONNEL SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SEASONAL MAINTENANCE	1.3	1.3	1.3	1.3	1.3
TOTAL	**1.3**	**1.3**	**1.3**	**1.3**	**1.3**

EXPENDITURE SUMMARY	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET	FY 2018 PLANNING
SALARIES AND BENEFITS	34,715	38,551	42,214	38,560	38,560
SUPPLIES	6,128	6,000	6,000	6,000	6,000
MAINTENANCE	33,706	41,280	36,000	38,000	39,850
CAPITAL	62,686	58,400	58,786	57,700	57,700
TOTAL	**$137,235**	**$144,231**	**$143,000**	**$140,260**	**$142,110**

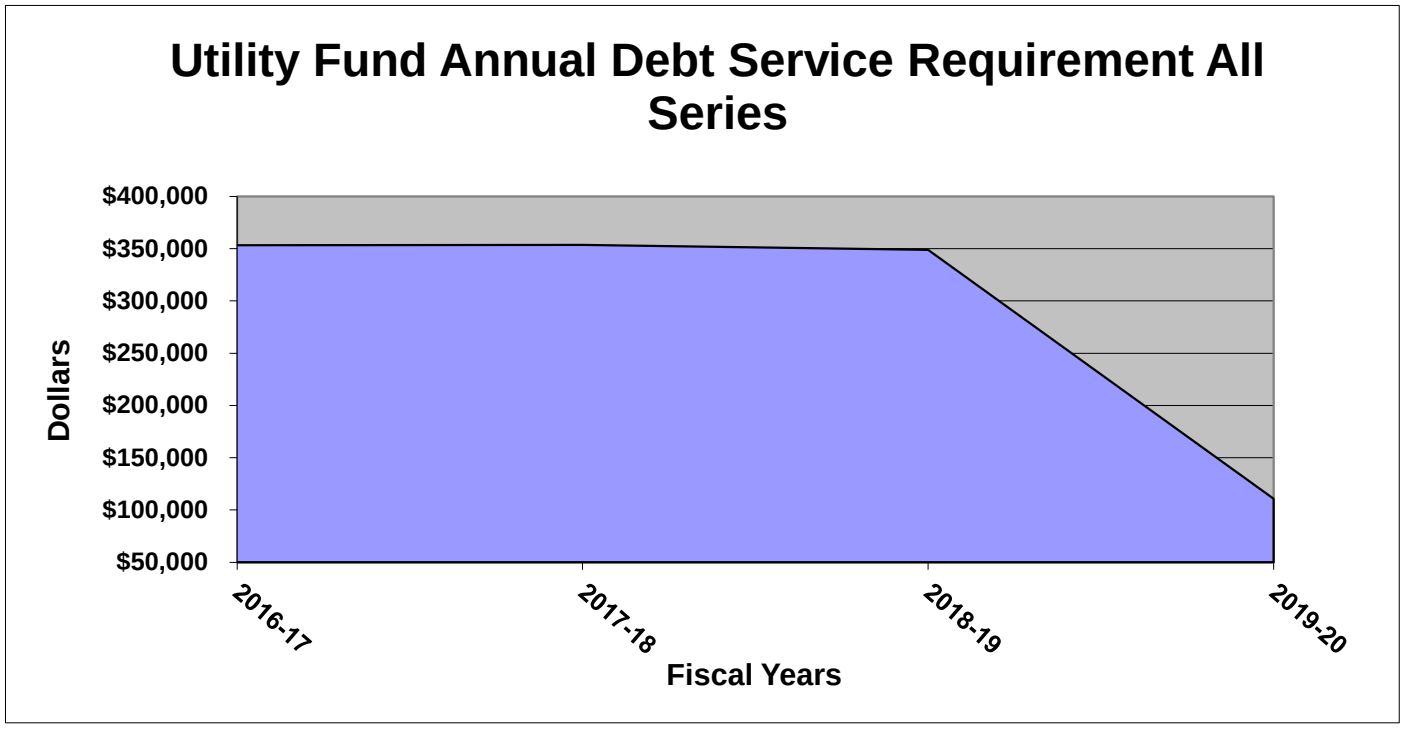
ACTIVITY DEMAND / WORKLOAD	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 BUDGET
Number of seasonal bed changes achieved	2	2	2	2
Number of city entry sign planter beds including I-20 beds maintained	9	11	11	11

CITY OF DUNCANVILLE
UTILITY FUND
DEBT SERVICE SUMMARY
2016-17 BUDGET

SERIES	OUTSTANDING October 1, 2016	CURRENT REQUIREMENTS PRINCIPAL	CURRENT REQUIREMENTS INTEREST	TOTAL
G.O. Refunding 2013	$ 1,140,000.00	$ 340,000.00	$ 13,268.63	$ 353,268.63
TOTAL	**$ 1,140,000.00**	**$ 340,000.00**	**$ 13,268.63**	**$ 353,268.63**

SCHEDULE OF REQUIREMENTS
2016-17 BUDGET
GENERAL OBLIGATION REFUNDING BONDS, SERIES 2013
Regions Bank- Duncanville GO Rfdg S13

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-17	340,000.00	7,797.03	347,797.03	
15-Aug-17	-	5,471.60	5,471.60	**$ 353,268.63**
15-Feb-18	345,000.00	5,471.60	350,471.60	
15-Aug-18	-	3,111.97	3,111.97	**$ 353,583.57**
15-Feb-19	345,000.00	3,111.97	348,111.97	
15-Aug-19	-	752.35	752.35	**$ 348,864.32**
15-Feb-20	110,000.00	752.35	110,752.35	
15-Aug-20	-	-	-	**$ 110,752.35**
TOTAL	**$ 1,140,000.00**	**$ 26,468.87**	**$ 1,166,468.87**	

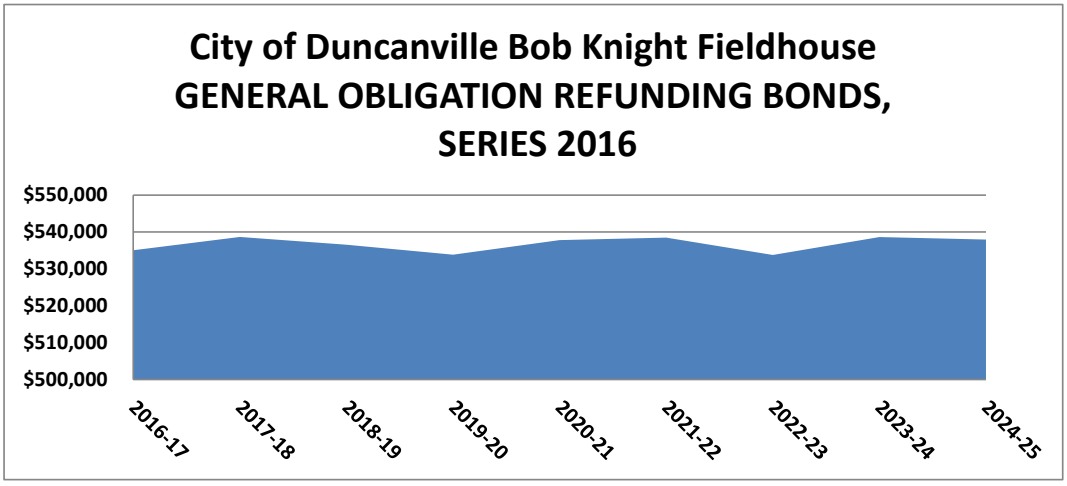


CITY OF DUNCANVILLE
BOB KNIGHT FIELDHOUSE FUND
DEBT SERVICE SUMMARY
2016-17 BUDGET

SERIES	OUTSTANDING October 1, 2016	CURRENT REQUIREMENTS PRINCIPAL	CURRENT REQUIREMENTS INTEREST	TOTAL
Tax & Water /Sewer Revenue CO, Series 2010	$ 4,200,000.00	$ 400,000.00	$ 135,050.00	$ 535,050.00
TOTAL	**$ 4,200,000.00**	**$ 400,000.00**	**$ 135,050.00**	**$ 535,050.00**

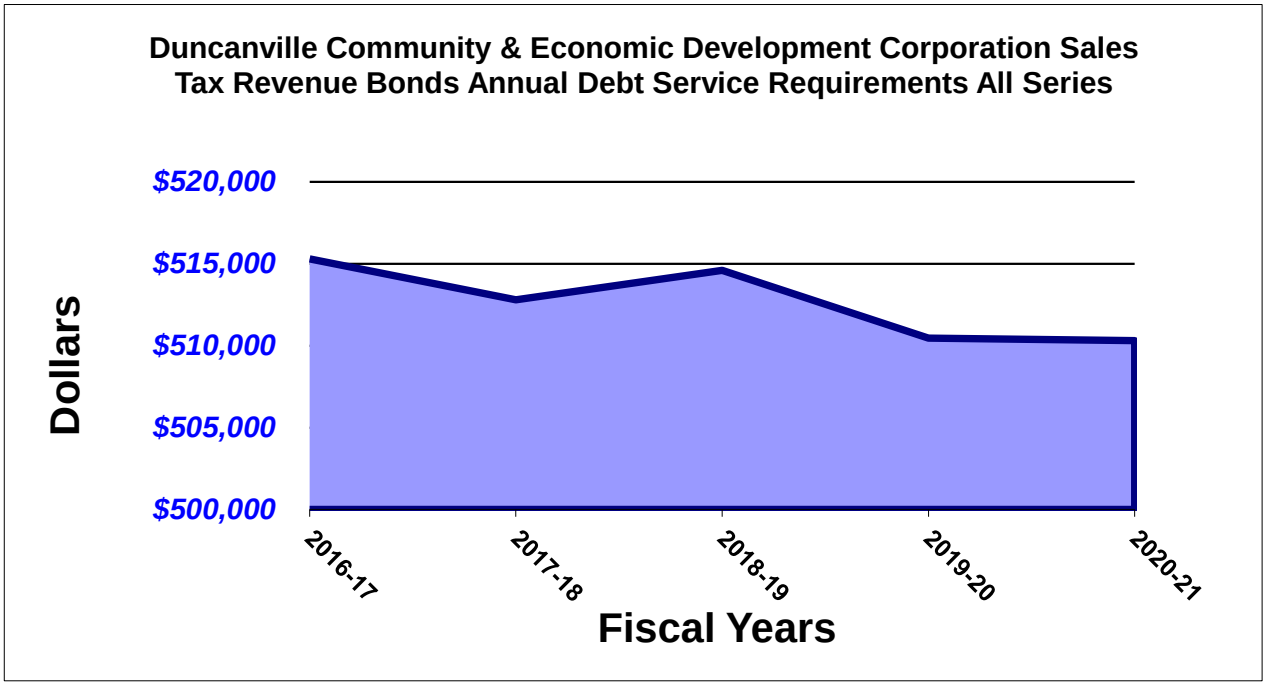
SCHEDULE OF REQUIREMENTS
2016-17 BUDGET
GENERAL OBLIGATION REFUNDING BONDS, SERIES 2016
US Bank Corporate Trust

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-17	400,000.00	71,525.00	471,525.00	
15-Aug-17	-	63,525.00	63,525.00	**$ 535,050.00**
15-Feb-18	420,000.00	63,525.00	483,525.00	
15-Aug-18	-	55,125.00	55,125.00	**$ 538,650.00**
15-Feb-19	435,000.00	55,125.00	490,125.00	
15-Aug-19		46,425.00	46,425.00	**$ 536,550.00**
15-Feb-20	450,000.00	46,425.00	496,425.00	
15-Aug-20	-	37,425.00	37,425.00	**$ 533,850.00**
15-Feb-21	470,000.00	37,425.00	507,425.00	
15-Aug-21	-	30,375.00	30,375.00	**$ 537,800.00**
15-Feb-22	485,000.00	30,375.00	515,375.00	
15-Aug-22	-	23,100.00	23,100.00	**$ 538,475.00**
15-Feb-23	495,000.00	23,100.00	518,100.00	
15-Aug-23		15,675.00	15,675.00	**$ 533,775.00**
15-Feb-24	515,000.00	15,675.00	530,675.00	
15-Aug-24		7,950.00	7,950.00	**$ 538,625.00**
15-Feb-25	530,000.00	7,950.00	537,950.00	
15-Aug-25	-	-	-	**$ 537,950.00**
TOTAL	**$ 4,200,000.00**	**$ 630,725.00**	**$ 4,830,725.00**	



DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION
SALES TAX REVENUE BONDS
DEBT SERVICE SUMMARY
2016-17 BUDGET

SERIES	OUTSTANDING October 1, 2016	CURRENT REQUIREMENTS PRINCIPAL	CURRENT REQUIREMENTS INTEREST	TOTAL
4-B Series 2006	2,320,000.00	430,000.00	85,305.00	515,305.00
TOTAL	**$ 2,320,000.00**	**$ 430,000.00**	**$ 85,305.00**	**$ 515,305.00**

Tax and Waterworks and Sewer System (Limited Pledge Revenue
SCHEDULE OF REQUIREMENTS
2016-17 BUDGET
Certificaties of Obligation, Series 2006
Regions Corporate Trust - Bond Issue 991

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-17	430,000.00	46,952.50	476,952.50	
15-Aug-17		38,352.50	38,352.50	**$ 515,305.00**
15-Feb-18	445,000.00	38,352.50	483,352.50	
15-Aug-18		29,452.50	29,452.50	**$ 512,805.00**
15-Feb-19	465,000.00	29,452.50	494,452.50	
15-Aug-19		20,152.50	20,152.50	**$ 514,605.00**
15-Feb-20	480,000.00	20,152.50	500,152.50	
15-Aug-20		10,312.50	10,312.50	**$ 510,465.00**
15-Feb-21	500,000.00	10,312.50	510,312.50	
15-Aug-21	-	-	-	**$ 510,312.50**
TOTAL	**$ 2,320,000.00**	**$ 243,492.50**	**$ 2,563,492.50**