Duncanville
City of Champions

BUDGET

FY 2017 - 2018

Duncanville, Texas

Proposed Budget

THE CITY OF DUNCANVILLE, TEXAS
COUNCIL MEMBERS AND CITY MANAGER

FISCAL YEAR

October 1, 2017 – September 30, 2018

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

Kevin Hugman, City Manager

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CITY OF DUNCANVILLE
2017-18 ANNUAL BUDGET
TABLE OF CONTENTS

City Manager's Transmittal Letter.....i

CITYWIDE ORGANIZATION
Organizational Chart 1
Personnel Summary.....2

BUDGET SUMMARY
Financial Policies 4
Budget Process Overview.....14
Budget Calendar 18

FUND SUMMARIES
Fund Relationships and Structure 21
Fund Relationships and Structure (Chart).....22
General Fund Summary.....24
General Fund Revenue Detail.....25
General Fund Expenditure Detail 27
General Debt Service Fund Summary.....30
Utility Fund Water & Wastewater Services.....32
Utility Fund CIP 34
Solid Waste Service 35
Duncanville Sports Facility/Fieldhouse.....36
Duncanville Community & Economic Development Corp.....38
Hotel/Motel Tax Fund.....39
Drainage Fund 40
Transportation Improvement and Safety Fund 41
Comprehensive Self-Insurance Fund.....43
Medical Self-Insurance Fund.....44
Fleet & Equipment Replacement Fund.....45
IT Replacement Fund.....46
Asset Forfeiture.....48
Alley CIP 50
Streets CIP.....51

CITY OF DUNCANVILLE
2017-18 ANNUAL BUDGET
TABLE OF CONTENTS
(CONTINUED)

GENERAL GOVERNMENT

Organizational Chart 52
Expenditure Summary.....53
Mayor & City Council.....54
Office of the City Manager.....55
Office of the City Secretary 56
Human Resources.....58
Information Systems.....60
Community Information Office.....62
Library Services 65
Non-Departmental.....67

FINANCE

Organizational Chart 68
Expenditure Summary.....69
Finance Administration.....70
Municipal Court 72
Purchasing 74
City Marshal 76
Utility Billing/Accounting 78

PARKS AND RECREATION

Organizational Chart 80
Expenditure Summary.....81
Parks and Recreation Administration 82
Recreation Programming 83
Athletic Programming.....85
Horticulture.....86
Parks & Grounds Maintenance 87
Building Maintenance.....88
Senior Center 90
Fieldhouse.....92

CITY OF DUNCANVILLE
2017-18 ANNUAL BUDGET
TABLE OF CONTENTS
(CONTINUED)

POLICE

Organizational Chart 107
Expenditure Summary.....108
Special Services.....109
Police Administration.....110
Patrol.....111
Criminal Investigation.....112
Animal Control.....113
School Guards 114
Crime Prevention 115
Records.....116
Detention Services 117

PUBLIC WORKS

Organizational Chart 118
Expenditure Summary.....119
Engineering/Planning 120
Building Inspections 122
Street Maintenance 126
Signs & Signals 128
Equipment Services 130
Drainage Administration.....132

UTILITIES

Organizational Chart 134
Expenditure Summary.....135
Utilities Administration.....136
Water Services.....138
Wastewater Services.....140
Solid Waste 142
Litter Control.....144

FIRE

Organizational Chart 145
Expenditure Summary.....146
Fire Administration 147
Fire Prevention.....150
Fire Suppression 153
Advanced Life Support.....155
Emergency Management Administrator 157

CITY OF DUNCANVILLE
2017-18 ANNUAL BUDGET
TABLE OF CONTENTS
(CONTINUED)

ECONOMIC DEVELOPMENT

Organizational Chart 160
Expenditure Summary.....161
Economic Development Administration.....162
Keep Duncanville Beautiful 164
Beautification.....166

DEBT SERVICE

Utility Debt Service Summary, Schedule of Requirements, Series 2013.....169
Fieldhouse Debt Summary and Schedule of Requirements, Series 2016.....170
DCEDC Debt Summary and Schedule of Requirements, Series 2016A 171

DUNCANVILLE

The Perfect Blend of Family, Community and Business.

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

July 31, 2017

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, 2017, and ending September 30, 2018, 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 2018 Proposed Budget is structurally balanced and supports sound fiscal and operational policies. It is aligned with the City Council's "capstones" for Duncanville and with the organizational goals of the FY 2018 Workplan.

City Council "Capstones" for Duncanville's Future Vision

1. Most engaged citizens in America
2. Create high quality neighborhoods and parks
3. Be a youth sports tourism destination
4. Build a "tech forward" community
5. Create multi-modal transportation alternatives
6. Preserve the historic Main Street and City Center areas

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

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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 input into the budget software program.

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

After the departments complete budget expenditure requests and projected revenues are entered, the Finance Department compiles the preliminary budget. This includes projected end of current fiscal year expenditures, next 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 during these discussions numerous adjustments are made in expenditures, both additions and reductions, as staff reviews the most cost-effective way to achieve the desired level of service delivery.

Additional meetings were held as necessary with individual departments to further discuss ongoing budget needs, cost-benefit of supplemental requests, and further review budget items that may be low priority, redundant or not cost effective.

A preliminary budget workshop was conducted with the City Council on June 29, 2017, 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 and Solid Waste Fund, were predicted to have desirable or satisfactory ending fund balances at the end of the current fiscal year. It should be noted however, and will be discussed in more detail later in this memo, the Fieldhouse Fund projection for the end of Fiscal Year 2017 fund balance indicated a better than expected fund deficit, and the Fiscal Year 2018 budget anticipates a net operational profit, which improves the fund deficit further.

City Council was also briefed at this workshop on other budget issues related to FY 2018 budget planning, including employee compensation and benefits, potential

personnel additions, street maintenance costs related to the pavement management study, water and wastewater rates, solid waste 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 utilized 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 2018 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 2018 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 March 2, 2017, 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 service provided and by department were also discussed. Following the budget overview presentation, citizens were asked to provide as many responses as they wished to three questions:

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

The responses were written on easel pads under each of the three categories, including a "parking spot" for miscellaneous ideas. Next, the audience was asked to place a post-it dot on the three most important things they saw on the list, under any category. The responses, and relative prioritization results, are shown in Figure 1 below.

Figure 1 – Town Hall Results

Town Hall Budget Input -- Summary
March 2, 2017

Spend MORE:	Votes
Economic Development	23
Code Enforcement	14
Police / Crime Prevention	14
Parks	11
Street Cleaning	7
Energy Efficiency	6
Trails	6
Streets / Transportation	5
Sidewalks	5
Security Cameras	3
Senior Center	3
Library	2
Staff	2

Spend LESS:	Votes
Fieldhouse if not profitable	14
Less Garbage Pick -Up (1X a week)	11
"Shenanigans" & Consultants	6
Parks & Rec / Park Maintenance	4
TIFF	4
Less Taxes	3
Library	3
Lower School Taxes	3
Executive Pay	2
Nothing	2
Electricity	1
Admin Costs	

Spend SAME:	Votes
Code Enforcement	9
Mosquito Spraying	8
Parks & Rec	3
Fire/Police-Public Safety	3
Library	3
Emergency Utility Response	2
Landscaping	2
Technology	2
Economic Development	

Miscellaneous Ideas / Parking Lot	Votes
Redevelop Vacant Bldgs	17
Get More People at Meetings	7
Food Truck Park on Main Street	5
Create Festivals & Events (outside $)	5
Homestead Exemption	3
Increase Media Promotions for City Services	2
No Big Box	1
Hire an economist	
Electric vehicles for municipal fleet	
Support PACE program for Dallas County	

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

- **Economic Development**: The Duncanville Community and Economic Development Corporation (DCEDC) will expand its economic development efforts during FY 2018 while continuing to implement the Board's Strategic Plan along with the new Comprehensive Plan. The DCEDC has dedicated $150,000 to help support Duncanville's first Tax Increment Financing Reinvestment (TIF) Zone. These funds will be used for business recruitment and expansion efforts and infrastructure improvements, which will all help drive economic development. The DCEDC's revised incentive programs will also allow the Board to provide more funding to help existing businesses expand and improve their buildings, thereby increasing the sustainability of the entire community. In addition, the DCEDC will have more funds available to them for business expansions and recruitment opportunities in FY 2018 due to an increase in expected sales tax revenues.
- **Code Enforcement:** An additional code enforcement officer was added in the FY 2017 budget. The FY 2018 budget proposes an additional administrative staff person for Building Inspections, which should also help reduce the administrative workload on the existing code enforcement officers and allow for increased time in the field.
- **Police / Crime Prevention:** Recruiting new police officers and retaining experienced officers remains a high budget priority. Due to many factors, recruiting qualified police officers is becoming more and more competitive as cities look for candidates in an ever-shrinking pool. The proposed FY 2018 budget continues funding for civil service step increases (tenure based increases) of approximately 3% for eligible fire and police personnel; and also includes an additional 3% "market" adjustment to bring the entry level pay ranges near the average of our benchmark cities.
- **Parks / Trails:** A Parks and Recreation Master Plan and Trail Master Plan effort this year will conclude with recommendations for future parks and trails development. This plan will guide future priorities and budget efforts to improve our parks system and construct more on-road and off-road walking and bicycle trails in Duncanville.
- **Street Cleaning:** Historically, the city has budgeted for bi-monthly street sweeping of major arterial streets. Residential streets were not included. Based on the feedback from the Town Hall meeting, the proposed FY 2018 budget includes additional funding to increase street sweeping of major arterial roads to once per month and to include quarterly sweeping of all city residential streets. In addition to increased beautification of the city, this effort should also reduce the amount of debris making its way into our stormwater systems.
- **Energy Efficiency:** The city of Duncanville is a member of the Texas Coalition for Affordable Power (TCAP), a non-profit organization comprised of more than 170 member cities and other political subdivisions. TCAP negotiated new electric rates on behalf of the City, for the period beginning January 1, 2018, through December

31, 2022, achieving rates at less than half of the current contracted rate for the five year period. Citywide savings of more than $130,000 are anticipated in 2018. In terms of fleet replacement of vehicles, we continually evaluate the use of our vehicles and strive to acquire the most fuel efficient vehicle for the work expected. We also have begun changing out lights in various facilities to energy saving LED lights when possible.

- **Fieldhouse:** Many of the comments received at the Town Hall meeting focused on the profitability of the Fieldhouse. The revised FY 2017 budget includes a smaller than expected deficit, a result of higher revenues and decreased expenditures, even with the facility closed for three months in late 2016, while the gym flooring was replaced. The FY 2018 proposed budget anticipates a small net profit for operations. In past years, the operational deficit has been as much as $189,000 operating loss. This indicates the Fieldhouse is progressing in the right direction, and we expect the negative fund balance to reverse trend and begin moving in a positive direction. In addition, the Fieldhouse generates significant economic impact to local restaurants and hotels due to the large number of out of town visitors who come to the various tournaments hosted by the facility.
- **Less Garbage Pick-up:** At this time, there is no expected change to the level of service received by residential or commercial customers. However, the current contract with Republic Waste Services will expire in 2019. Therefore, in 2018 the city will begin the process for renegotiating the contract with Republic Services, or taking proposals from other contractors. At that time, we will evaluate all options for trash pickup to determine the most cost effective level of service with the least impact to citizens.

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 2017-2018 fiscal year is $63,227,392; which includes $1,300,000 transferred from General Fund Balance reserves for planned street maintenance needs in 2019. Figure 2 shows the various categories and operating funds that make up the total budget. As indicated, 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) represent 82.8% of all City expenditures.

Figure 2 – Total Expenditures by Fund

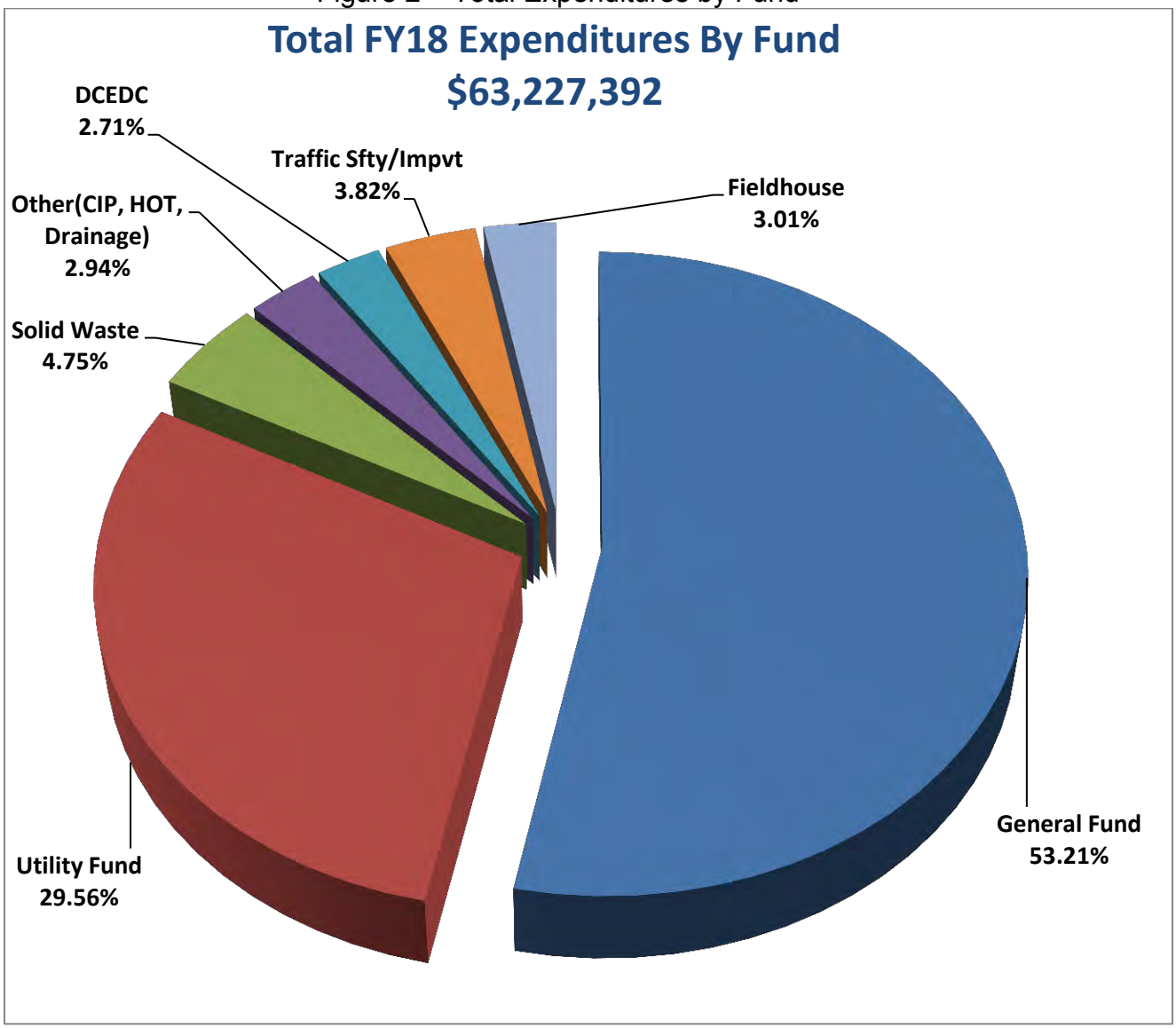
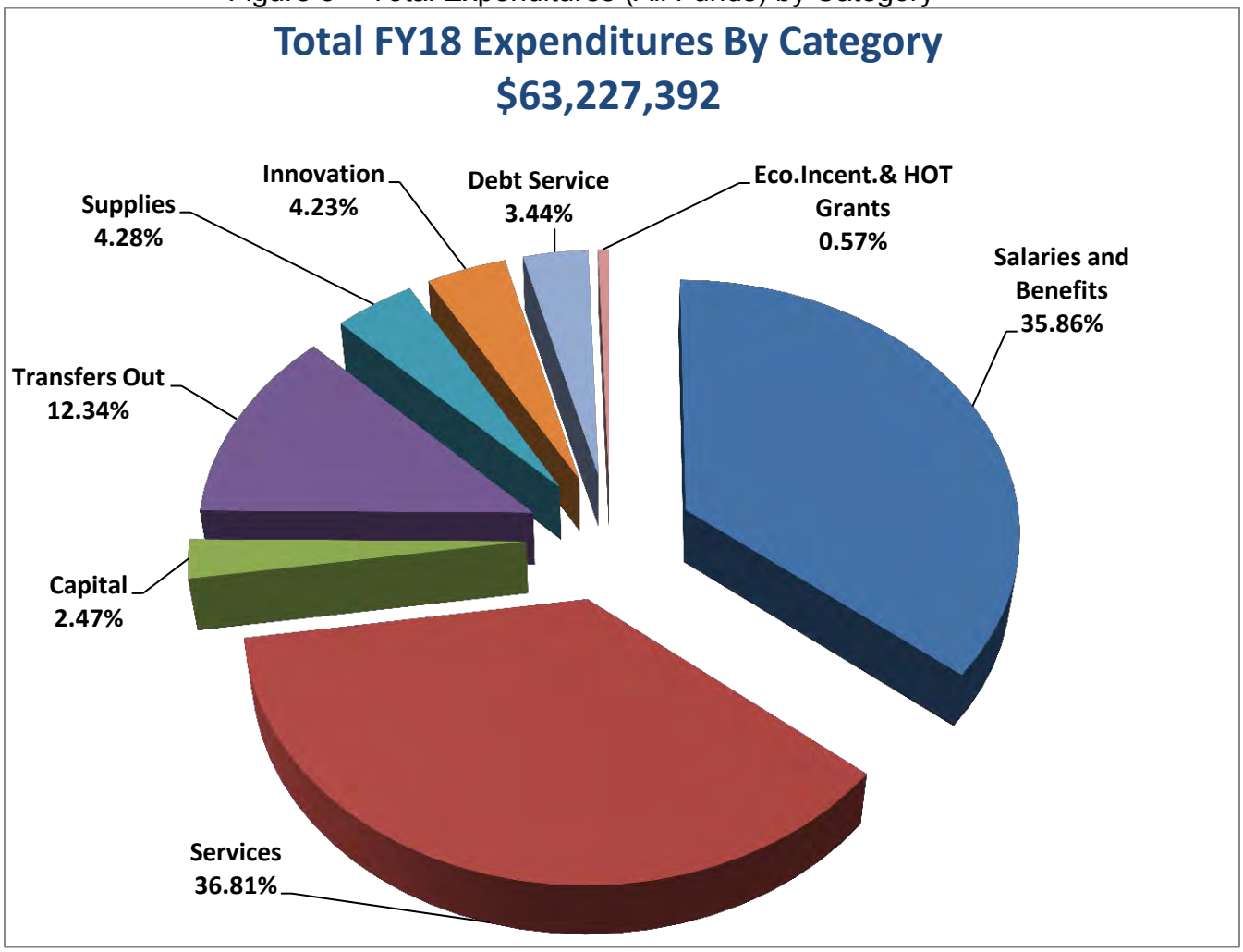


Figure 3 shows 35.9% of all City expenditures are for labor costs associated with the delivery of City services.

Figure 3 – Total Expenditures (All Funds) by Category

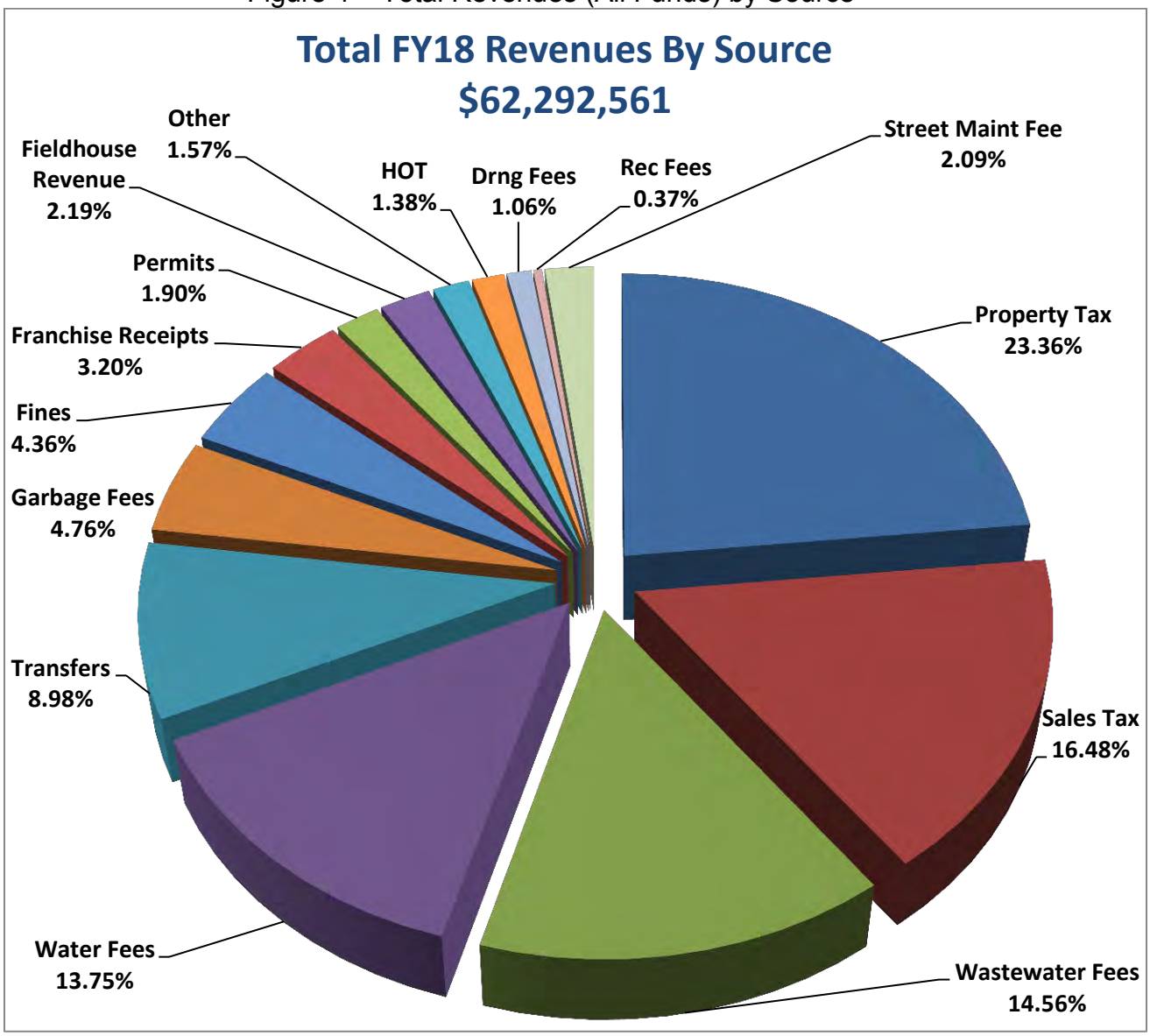


Total Revenue (All Funds) Budget Overview

Total 2017-2018 revenues for all funds, not including fund balance appropriations, is $62,292,561. It is important to note approximately 33.1% of all City revenue is derived from service charges such as water sales, sewer charges, refuse collection charges, etc. Also 43.0% 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 4 shows all revenue by source.

Figure 4 – 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, streets, 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 2018 incorporates a tax rate of $0.758447 per $100 valuation, the sixth year at this level. This tax rate is typically split between general fund operations and debt service.

As discussed with City Council in 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 $0.064264 of the property tax rate. Based on the City Council's previous input, this debt service amount will be transferred in FY 2018 to one-time capital improvement and other single cost projects as part of Innovation Fund initiatives. These proposed expenditures will be discussed in more detail, along with a discussion of proposed General Fund expenditures. The City Council has discussed the merits of a new bond issuance for major city improvements that may be based on the recommendations that will come from completion of the Comprehensive Plan effort. It is anticipated that during the course of FY 2018, City Council and staff will explore the feasibility and scope of a potential bond proposal within the existing tax rate structure.

Taxable Value. Figure 5 illustrates the change in assessed and taxable values over the past nine years.

Figure 5

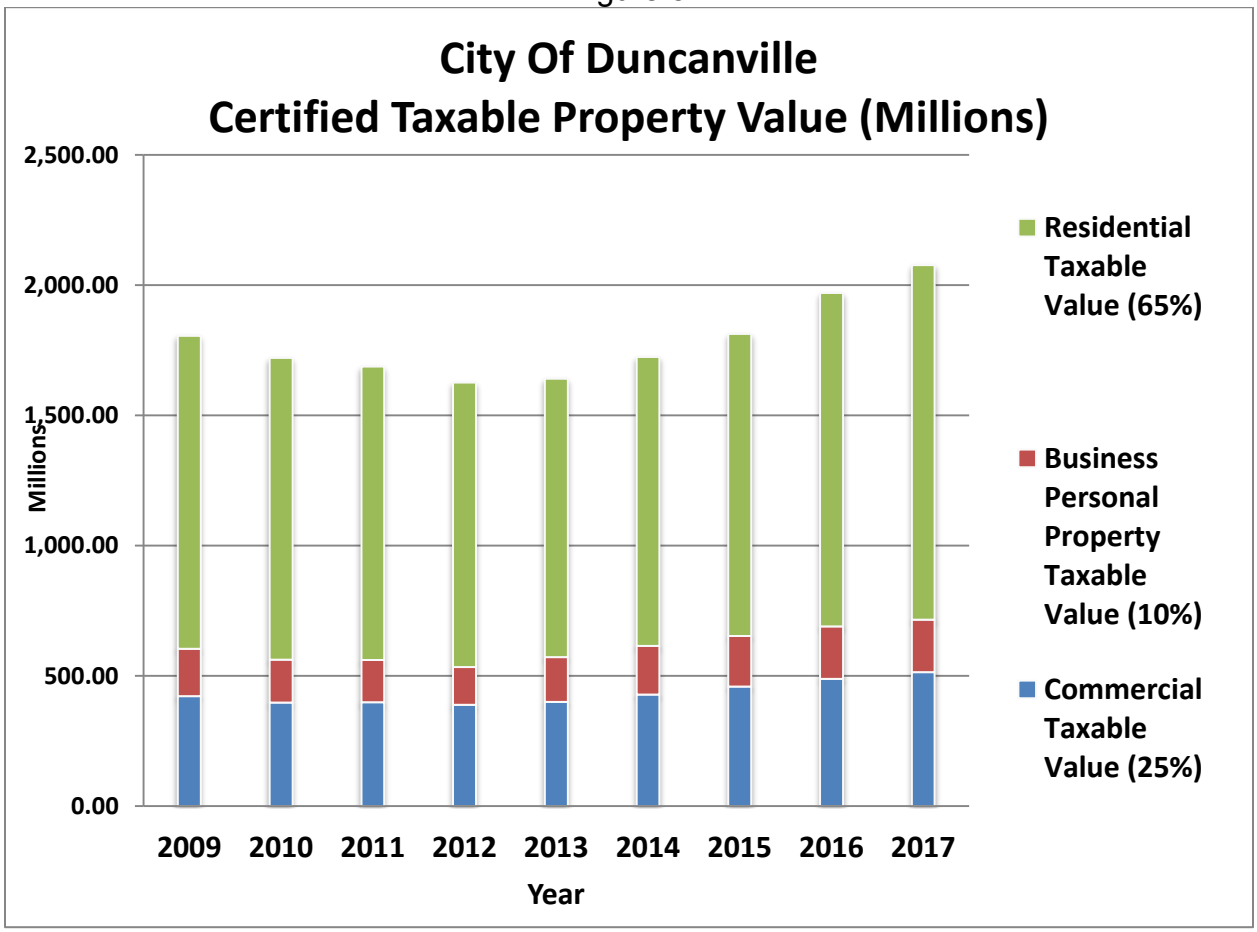


Figure 6 illustrates the City taxes paid by a citizen over these same years.

Figure 6

Average Taxable Value of Single Family Residence									
	2009	2010	2011	2012	2013	2014	2015	2016	2017
Average Taxable SFR Values	$105,292	$101,870	$99,384	$96,269	$94,099	$97,585	$102,668	$112,645	$121,190
Tax Rate per $100	0.696000	0.737692	0.737692	0.737692	0.758447	0.758447	0.758447	0.758447	0.758447
Avg Duncanville City Tax (Only) Paid	$ 732.83	$ 751.49	$ 733.15	$ 710.17	$ 713.69	$ 740.13	$ 778.68	$ 854.35	$ 919.16
Daily Cost of Duncanville Services	$ 2.01	$ 2.06	$ 2.01	$ 1.95	$ 1.96	$ 2.03	$ 2.13	$ 2.34	$ 2.52

*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. Certain requirements 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 7, the proposed tax rate is above the effective tax rate for 2018 but below the rollback tax rate.

Figure 7

Tax Rate Comparison			
Fiscal Year	**Tax Rate**	**Effective Tax Rate**	**Rollback Rate**
2016	$0.758447	$0.718796	$0.790517
2017	$0.758447	$0.704578	$0.763848
2018	$0.758447	$0.717895	$0.780079

Revenue Highlights. The proposed FY 2018 Annual Budget projects $30,913,548 in General Fund Operating Revenues, or an increase of $2,720,550 (+9.6%) over the FY 2017 Adopted Budget. In addition, transfers of $1,400,000 from the Debt Service Fund and $1,000,000 from the 2017 Innovation Fund for street maintenance, result in a total of $33,313,548 for General Operations of the City in 2018.

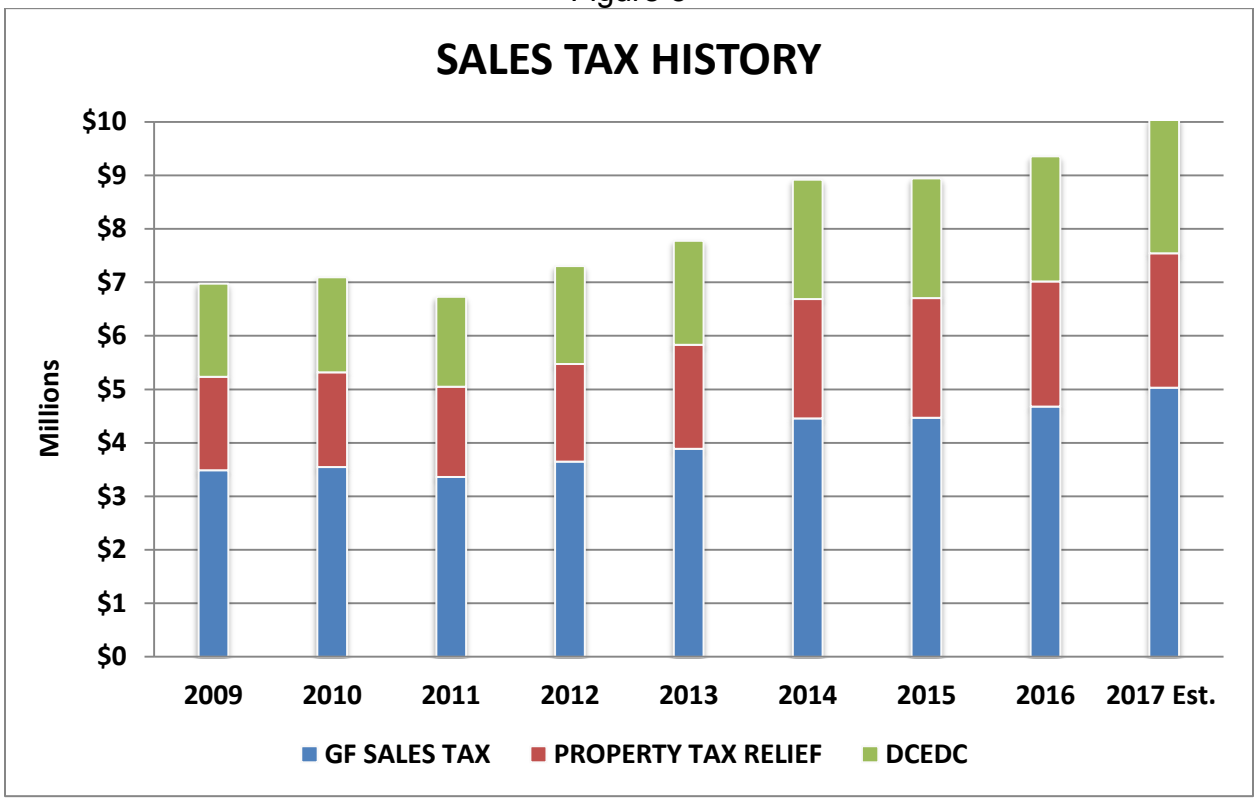
Property taxes (ad valorem tax) are the single largest source of revenue for the General Fund. The proposed budget estimates $14,552,731 in property tax dollars for FY 2018, an increase of $897,058 (+6.6%) over the FY 2017 Adopted Budget. This increase is attributable to new construction valued at $7,709,703 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 $7,698,125 in sales tax dollars, an increase of $692,397 (+9.9%) over the FY 2017 Adopted Budget. Sales tax collections for FY 2017 year-to-date have remained strong, primarily due to the robust construction industry and the ties to that industry of the major sales tax paying companies in Duncanville. The FY 2018 sales tax revenues however, are based on a conservative 2.0% increase over

where we expect to end FY 2017. Due to the volatility of sales tax, this is a conservative and prudent approach.

Figure 8 illustrates the sales tax history by category since 2009.

Figure 8



Street Maintenance Fee is a new revenue source that is proposed to pay for an increased level of street maintenance necessary to maintain the roadways in Duncanville in an acceptable condition. In 2015, the City undertook a Pavement Management Study to assess the surface and sub-surface condition of 171 miles of asphalt and concrete streets and 38 miles of paved alleys within the city of Duncanville. The results of the study created a Pavement Condition Index (PCI) for every 100 feet of roadway. By comparing the existing PCI of the various roadways to the desired condition of a suitable street surface, an assessment could be made of which streets needed maintenance (and what type of maintenance – i.e., crack sealing, mill and overlay, etc.) during any given year. The study also showed however, the historical level of street maintenance funding would not keep the streets in the condition we desired, and ultimately we would have more street failures resulting in much higher costs to reconstruct. The study identified ongoing maintenance needs of approximately

$3,000,000 per year and historically, street maintenance funds have been allocated at approximately $500,000 to $600,000 per year. Funding a higher level of maintenance requires additional revenue and therefore, a street maintenance assessment is being proposed. Further study of a method for this assessment will be undertaken in the next few months, as well as public education and input, and ultimately City Council consideration and approval will be required. This revenue source is assumed for a January 2018 implementation; therefore, revenue of $1,300,000 is based on a partial year only.

Franchise fees are revenues received from various utility companies who utilize the City's rights of way for delivery of their services. Revenues from franchise fees are projected to be $1,995,000 or a decrease of $81,000 (-3.9%) from the FY 2017 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 and emergency medical services. The proposed FY 2018 budget anticipates revenues of $1,185,563, a decrease of $125,237 (-9.6%) from the 2017 Adopted Budget. While building permit activity is expected to increase slightly, EMS related billing and collections is expected to decrease, offsetting the gains in other areas.

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 $534,290, a decrease of $192,710 (-26.5%) compared to the FY 2017 Adopted Budget. This significant reduction is primarily due to a reduction in traffic fines as a result of Police Department staffing issues.

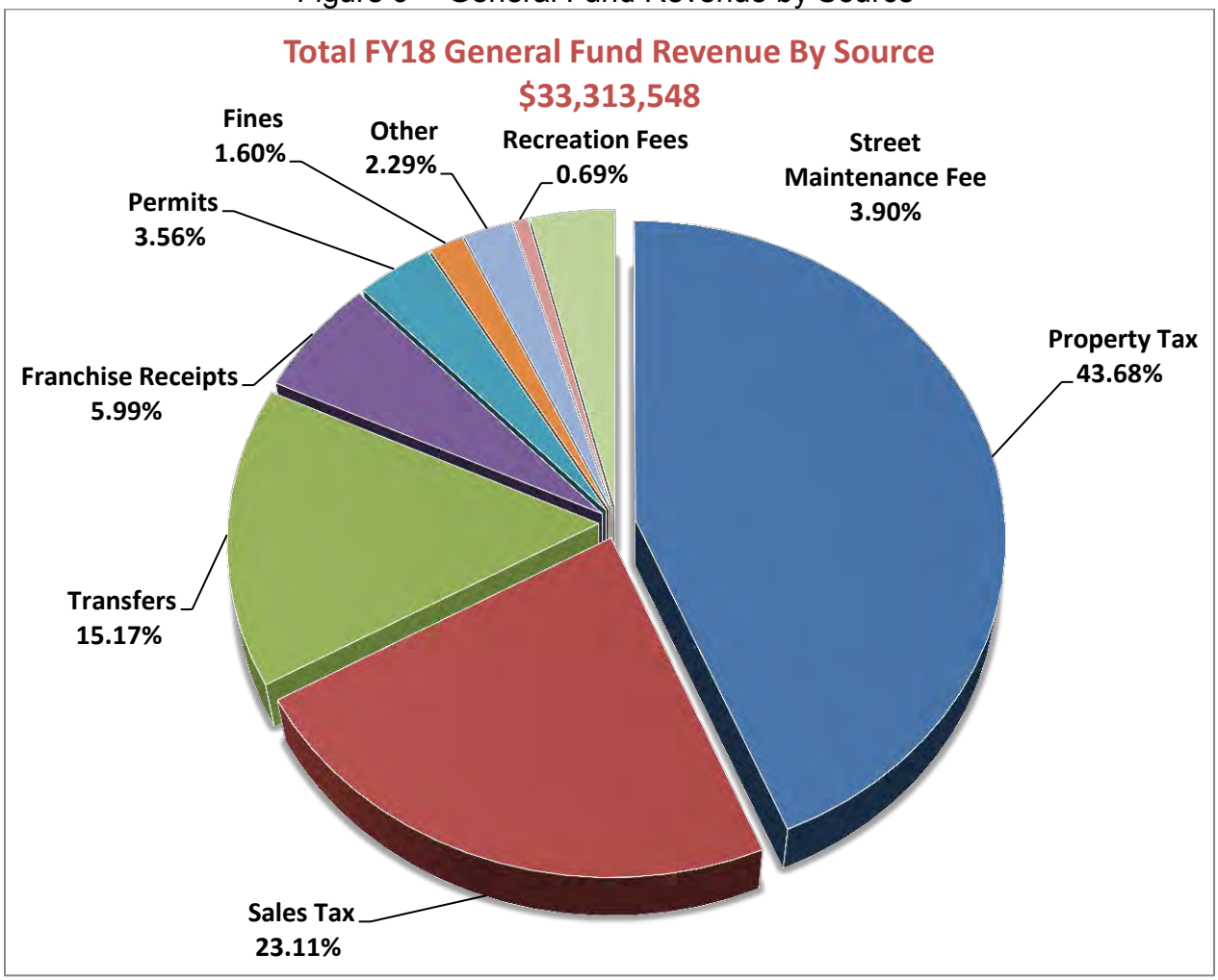
Interest on Investments is projected to increase to $85,850 due to more favorable interest rates compared to previous years, and *recreation fees* are projected to increase slightly from $228,000 to $230,230 in FY 2018.

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 $678,454 for FY 2018, or an increase of $8,494 (+1.3%) over the FY 2017 Adopted Budget.

The General Fund also realizes $2,653,305 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 9 -- General Fund Revenue by Source

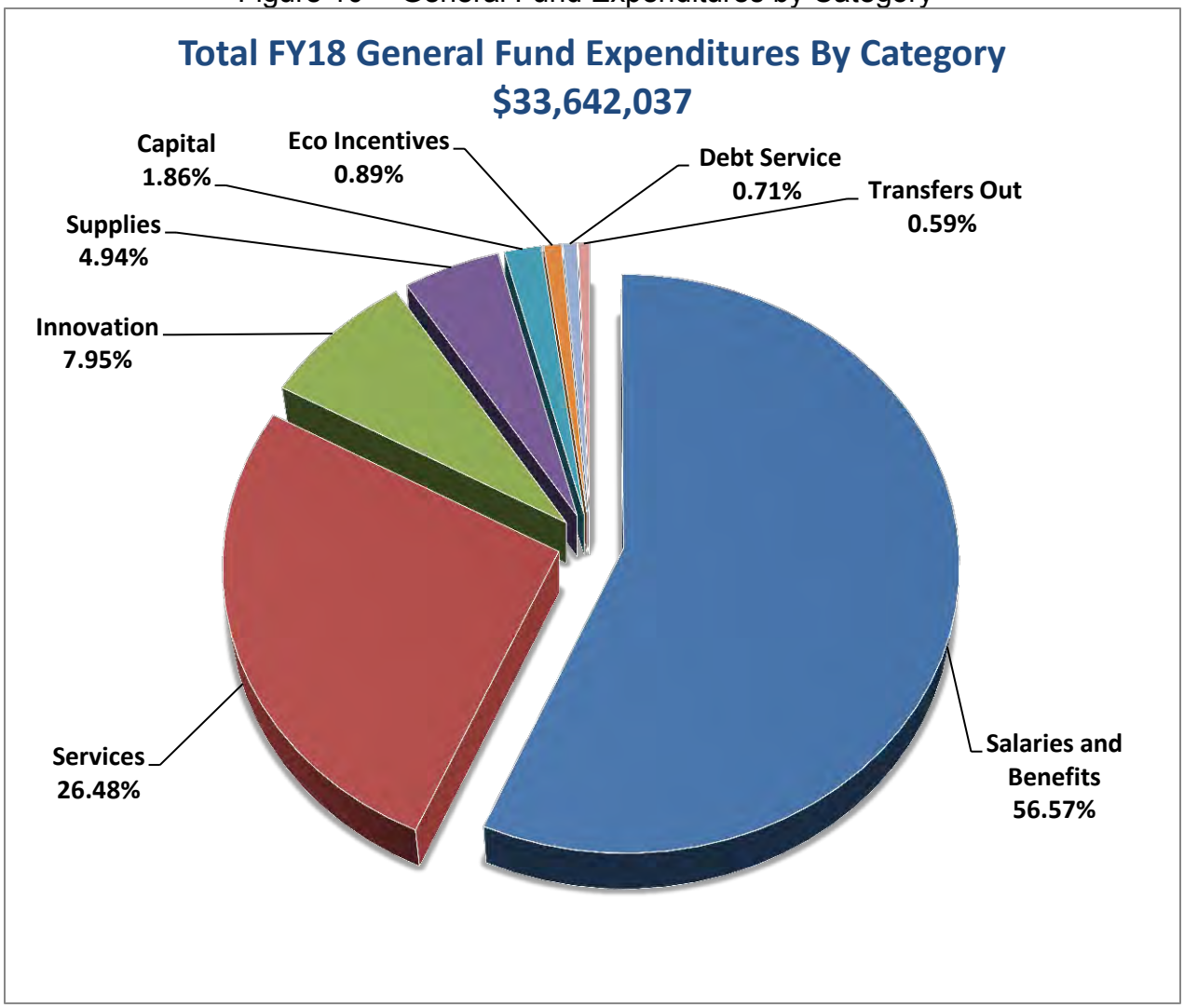


Expenditure Highlights. The proposed FY 2018 Annual budget projects $33,642,037 in total General Fund expenditures, an increase of $3,261,758 (+10.7%) over FY 2017 Adopted Budget. Of this increase however, $1,375,000 is transferred from the unused

debt service and will be allocated for Innovation Fund one-time expenditures and projects. In addition, $1,300,000 of excess General Fund Balance reserves will also be transferred to the Innovations Fund to "pre-fund" 2019 street maintenance requirements.

Total operating expenses for FY 2018 are proposed at $30,228,809 or an increase of $2,708,308 (+9.8%) over FY 2017 Adopted Budget operating expenses. This increase is predominantly due to increased street maintenance expenditures as described previously. Other adjustments to expenditures are budgeted at $738,228 and are discussed later.

Figure 10 -- General Fund Expenditures by Category



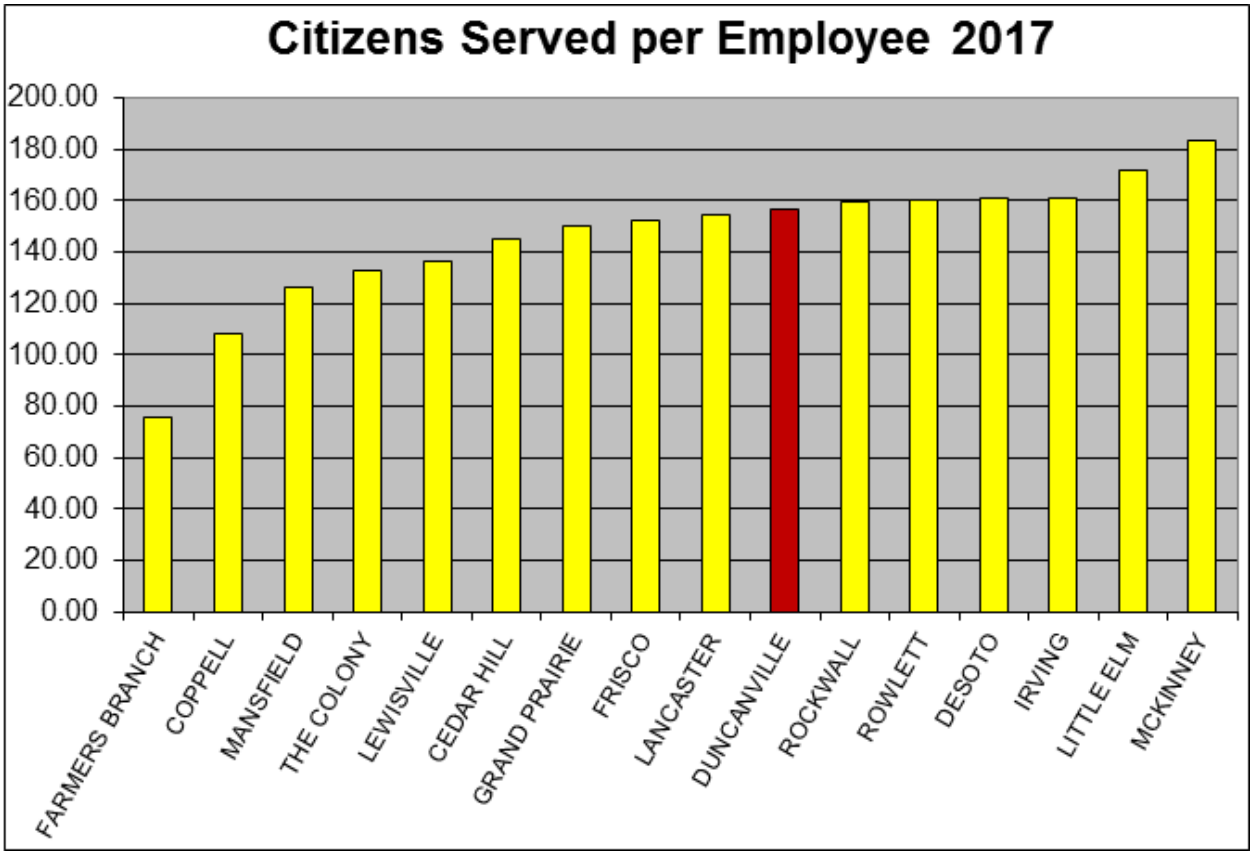
Following are the major highlights of the General Fund proposed expenditures:

- Personnel Expenses. Since the City of Duncanville is a service organization, the majority of expenses in the General Fund, as shown in Figure 10 below, are related to labor costs or the costs necessary to provide the personnel to deliver the services expected by the community. As seen in Figure 10 above, the proposed FY 2018 General Fund budget dedicates $19,030,046 or 56.6% of total spending on personnel related expenses.

  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 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.

The City has made great efforts within the last three fiscal years to address and improve our position in the DFW marketplace (see Figure 12 – History of Compensation Increases). It is an ongoing challenge to remain in a competitive position when the market is ever changing, and the City is competing for the same resources. However, it is the City's continual goal to at least be within 95% of the average market based on the salary data from the 15 comparison cities used, as listed in Figure 11.

A history of previous years' compensation adjustments is shown in Figure 12.

Figure 12 -- Compensation Increases

Fiscal Year	Compensation	Notes
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	3% Avg.	Compensation Study performed in FY 14-15 and as a result 91 general positions received a market adjustment. The average increase was 3.3%. Police and Fire Civil Service received a pay plan

		adjustment of 2.50%.
2017	3% ATB	General Employees: 3% ATB increase given; 23 positions adjusted for compression and reclassification. Police/Fire: upper ranks steps adjusted to be within 90-95% of the market average. Average increase came to 3.91%.

For FY 2018, the City proposes a 2% across-the-board (ATB) increase for general full-time and part-time employees. This will not affect the pay ranges, meaning minimum (starting pay) and maximum pay will not change. It will move employees up in their placement within the range.

For Police and Fire, the City proposes a 3% adjustment to the pay plan, meaning a 3% increase to starting pay and maximum pay, which will also adjust the existing pay for all civil service employees by 3%. Tenure based step increases are also funded.

The total cost for all funds for a 2% non-civil service pay increase, and a 3% civil service market adjustment, including taxes and benefits is $418,723. The impact to the General Fund is $375,990.

Personnel Additions:

1. Planning Technician – Currently, the City employs one (1) City Planner. This person is responsible for the daily planning operations of the city, including plan reviews, Planning & Zoning Commission support, GIS data support, customer and developer interaction, etc. The Planner has also been the staff coordinator and project manager for the Comprehensive Plan effort. With upcoming completion of the Comprehensive Plan, and adoption of the recommendations that will come from that Plan, the workload for the City Planner will greatly increase. In order to successfully implement the Comprehensive Plan, as well as address the daily planning functions, a Planning Technician is needed to assist with the additional workload.

   Total cost including salary, benefits, and one-time expenses is $62,570.

2. Permit Technician -- The Building Inspections and Code Enforcement division of Public Works is one of the busiest areas in City Hall. Currently, there is one administrative assistant handling permit responsibilities, as well as supporting code enforcement administration. Front counter support of

customers, builders and others seeking permits or information, is a significant portion of the administrative assistant's time. Building inspectors or code enforcement officers provide backup and fill-in for that employee, meaning a significant amount of their time is also spent at the front counter. In an effort to provide better, timelier customer service to residents, developers, business owners, etc., a Permit Technician is needed. This additional staff person will also help reduce the in-office time of building inspectors and code enforcement officers.

Total cost including salary, benefits, and other expenses is $52,825.

3. Concrete Crew (Streets) – Currently, the city has one concrete crew in the Streets Department. This crew is responsible for sidewalk and alley repairs, utility cut repairs to streets, etc. In addition, a contractor is hired each year to perform a certain amount of concrete sidewalk construction and ADA ramp construction. Having an in-house crew to perform this work will save time and money and allow for greater efficiency. It is estimated an in-house crew can perform 30-40% more work for essentially the same amount of money as a contractor.

   The addition of three (3) new maintenance employees, combined with the elimination of $200,000 in contractual services, results in a net increase to the budget of $14,989.

The total cost to the General Fund to add the Planning Technician, Permit Technician, and concrete crew, comes to $130,384.

Benefits:

The City does not propose any benefit changes in the FY 2018 budget. In FY 2017, the City was able to fund a benefit adjustment to the Texas Municipal Retirement System (TMRS), to give a one-time, ad-hoc, Updated Service Credit adjustment to current employees and a cost of living adjustment (COLA) to current retirees. Due to this ad-hoc adjustment, the TMRS rate will increase from 7.44% (2017) to 7.89% (2018). This increase is factored into the base budget.

- Other General Fund Expenditure Highlights.
  - Increase in IT Replacement Fund contributions at 100% for FY 2018; was at 60% in FY 2017 ($139,000)
  - Increase in Fleet Replacement contributions at 100% for FY 2018; was funded at 90% in FY 2017 ($262,000)

- Decrease in electricity rates effective January 1, 2018 (-$130,000)
- Increases in Parks events; hosting Juneteenth 2018 ($31,000)
- Increases in regional cost sharing services (SWRCC $70,000; Tri-City Animal Shelter $12,500)
- Increase in street maintenance ($1,800,000)
- Increases in police, fire training ($34,000)
- Increases in expected fuel costs ($27,000)
- Increases in costs for Fire Personal Protective Equipment ($42,000)

- Transfer to Innovation Fund. Due to the retirement of the 2002 General Obligation Refunding Bonds in 2015 as previously mentioned, the proposed FY 2018 General Fund budget includes a transfer of $1,375,000 to the Innovation Fund. In addition, $1,300,000 of excess General Fund Balance reserves is also proposed for transfer to the Innovation Fund to pre-fund 2019 street maintenance expenditures. Proposed Innovation Fund expenditures will be discussed in detail in a later section.

- Transfer to Grant Fund. The proposed FY 2018 General Fund budget includes $15,000 to be transferred for city required match funding to various grant programs.

- Economic Incentive Grants. The proposed FY 2018 General Fund budget also includes $300,000 in economic incentive grant payments to Deford's Lumber. The performance agreement with Deford's, approved in 2014, stipulates 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. Deford's is the top sales tax revenue generator for the city of Duncanville.

- Loan Payment. A loan repayment amount of $240,228 is included in the proposed FY 2018 General Fund budget. This is the repayment amount in 2018 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 EON's lease payments of $150,000 annually over ten years for use of the old Library building.

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 budget goal is to maintain 75 days Fund Balance.

The proposed FY 2018 General Fund budget reflects an undesignated ending fund balance of $6,638,333 or 80 days of operations (equivalent of 22.0% working capital expenses). 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 Innovation 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 $1,360,000, 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 $1,400,000 to the General Fund in the FY 2018 Proposed Budget, leaving a fund balance of $132. This is an adequate reserve since there are no debt service payments necessary.

Of the $1,400,000 transferred to the General Fund from Debt Service, a small portion will be used toward General Fund expenses including loan repayments. $1,375,000 is proposed to be transferred to the Innovation Fund.

INNOVATION FUND:

Excess General Fund reserves in the amount of $1,300,000 and transfer of unused Debt Service funds in the amount of $1,375,000 for a total of $2,675,000 are proposed for the following one-time expenditures and projects:

Innovation Fund – Pavement Management $1,300,000

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, was developed for future years. Adequate funding is proposed in the FY 2018 budget for recommended street maintenance in 2018, however subsequent years will require significantly higher funding levels. $1,300,000 is proposed to be set aside to "pre-fund" street maintenance needs in 2019.

Innovation Fund – Facility Security Upgrades $155,000

- Security camera upgrades for Recreation Center and Library; 2nd year of upgrades to city facilities ($135,000)
- Parking Lot lighting – Fire Station #1

Innovation Fund – Facility Improvements / Upgrades $183,300

- Library painting; replace damaged furniture ($53,000)
- Replacement of conference room chairs – City Hall, Service Center ($20,000)
- Painting – Fire Station bay floors; Police jail ($34,000)
- Senior Center Improvements – exterior painting, replace floors ($76,300)

Innovation Fund – Parks Improvements $263,000

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.

- Baseball field bleacher shade canopies; cost sharing with DBBI ($40,000)
- Lakeside Park athletic field light pole replacement ($23,000)
- Harrington Park controlled entry gates ($31,000)
- Kidsville playground / splash pad – Design Consultant ($30,000)
- Replacement of outdated irrigation controllers ($79,000)
- Armstrong Park east parking lot repaving ($48,000)
- Armstrong Park tennis court conversion to basketball ($12,000)

Innovation Fund – General $670,400

Addresses Organizational Workplan Goal: Maximize city and community resources to improve quality of life in a sustainable manner.

- Library computer reservation software and credit card payment software ($25,400)
- Facility needs and efficiency study ($75,000)
- ERP Software for General Ledger, Purchasing, Budgeting, Payroll and Human Resources ($400,000)

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.

- Zoning Ordinance Update resulting from Comprehensive Plan ($150,000)
- Neighborhood Vitality Commission Neighborhood Sign Toppers ($20,000)
- Innovation Fund Undesignated Contingency ($103,300)

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. Based on better than expected revenues during 2016, the City Council chose for FY 2017 to reduce the planned rate increases enacted in 2015 to only cover the pass through cost increases of the city's water provider (Dallas Water Utilities) and the city's wastewater treatment providers (Dallas Water Utilities and Trinity River Authority).

In discussions with City Council at the pre-budget workshop in June, staff indicated the full programmed rate increase passed in 2015 would again not be necessary due to better than anticipated revenues. City Council's direction was to reduce the 2015 programmed rate increase 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 5.9% and a wastewater rate increase equivalent to 4.0%, is proposed for FY 2018. The proposed FY 2018 Utility Fund budget shows total revenues of $17,959,312, an increase of $1,084,010 (+6.4%) over the FY 2017 Adopted Budget.

Expenditure Highlights. Expenditures are budgeted at $18,691,645, an increase of $1,777,108 (+10.5%) from the FY 2017 Adopted Budget, primarily due to an increase of $1,378,872 in funding to the Capital Improvements Plan (CIP).

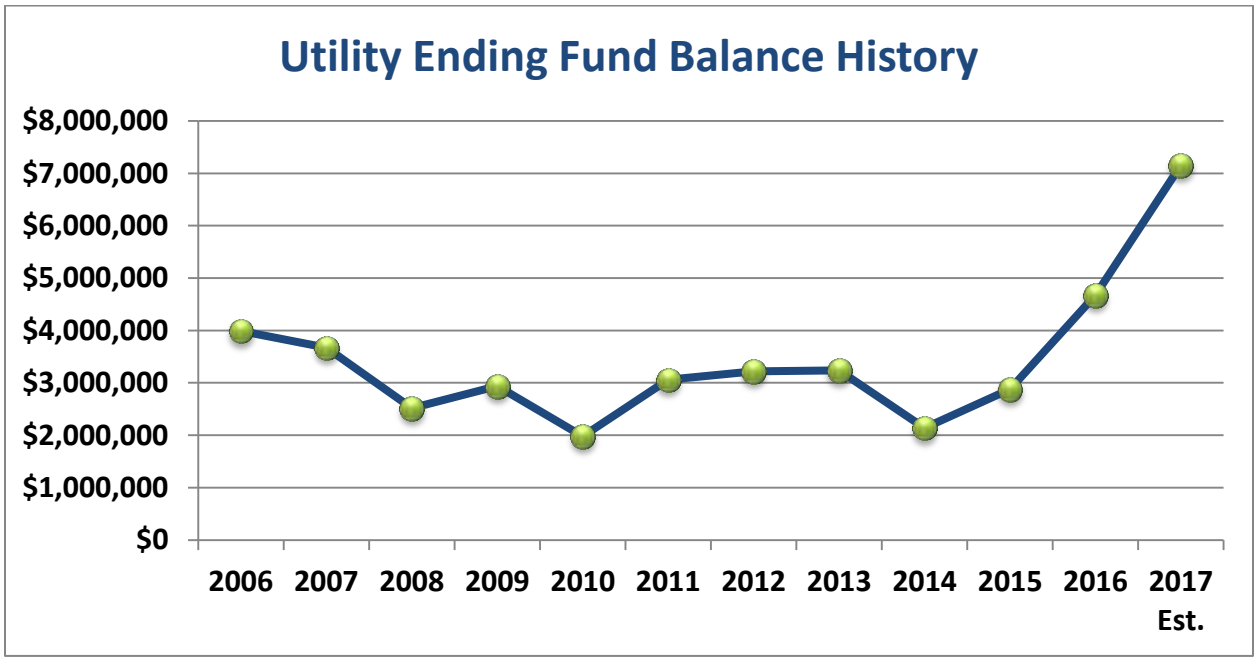
The proposed FY 2018 Utility Fund budget includes a transfer of $4,280,872 for capital improvements including continued water and wastewater line replacement to upgrade aging infrastructure. Projects are listed in the Capital Improvements Plan (CIP) section.

Fund Balance. As discussed with City Council at the June preliminary budget workshop, the Utility Fund experienced a windfall payment of $1,071,219 as debt settlement to the city of Duncanville for Joe Pool Lake construction. Various options were discussed with City Council for the use of these funds, and the City Council consensus was to preserve this amount in the Fund Balance for planned future capital investment in Automated Metering Infrastructure (AMI). Therefore, this amount has bolstered the Utility Fund Balance higher than normal.

The expected FY 2018 ending fund balance of $6,421,600 or 125 days operating reserves is above the minimum 60 days' operating reserves required by the City of Duncanville's Financial Policies, but does include the $1,071,219 settlement amount discussed above.

Multi-year projections indicate significant capital improvement projects planned for the Utility Fund in coming years. A thorough review of these projects during FY 2018 and continued monitoring of the Utility Fund will lead to further discussion with City Council regarding the rate structure in effect and whether modifications need to be made to maintain a healthy fund balance.

Figure 13



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 2018 Budget includes a recommended rate increase as follows:

- Curbside pickup: + $2.00 / month
- Alley pickup: + $4.00 / month
  (higher rate to help fund alley repairs and maintenance)

Total revenues are projected at $2,966,829 in the proposed FY 2018 budget, an increase of $92,790 (+3.2%) over the FY 2017 Adopted Budget. Most revenue is received from residential garbage collection fees.

Expenditure Highlights. Expenditures are budgeted at $3,001,409, an increase of $97,001 (+3.3%) from FY 2017 Adopted Budget, primarily due to an increase in landfill costs.

Fund Balance. The fund balance is projected to be below the optimal 60 days, at $352,101, a decrease of $116,714 (-24.9%) from the FY 2017 Adopted Budget. However, the current contract with Republic Waste Services will expire in 2019, and it is expected that contract renegotiations and/or requests for proposals will be sought in 2018.

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 park 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 2018 DCEDC budget projects $2,570,042 in total revenue, an increase of $232,499 (+9.9%) from the FY 2017 Adopted Budget. Sales tax receipts have increased over the previous year, and the budget anticipates a 2.0% increase in sales tax for FY 2018 over the projected ending FY 2017 sales tax collection amounts.

Expenditure Highlights. Expenditures are budgeted at $1,715,452 for FY 2018, a decrease of $21,223 (-1.2%) from FY 2017 Adopted Budget. Included in the total expenditure amount, $393,746 is allocated to ongoing expenses of the DCEDC such as personnel salaries and benefits and marketing. Funding of $69,654 is allocated for economic development incentive agreements previously approved, and $219,936 is allocated for signage, landscaping and paint incentive grant programs, maintenance of DCEDC owned property, and beautification projects throughout the city to enhance the economic attractiveness of Duncanville.

Debt service paid by the DCEDC is allocated at $1,032,116 for FY 2018 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.

Fund Balance. The ending fund balance in the proposed FY 2018 DCEDC budget is projected to be $2,206,280, an increase of $1,069,282 (+94.0%) over the FY 2017 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 to account for the tax revenue generated by hotel and motel room rentals within the city of Duncanville.

Revenue Highlights. The proposed FY 2018 Hotel-Motel Fund budget anticipates total revenues of $857,000, an increase of $130,800 (+18.0%) over the FY 2017 Adopted Budget. This increase in revenue is primarily due to the expected opening of a new La Quinta hotel on US Highway 67.

Expenditure Highlights. Proposed total expenditures are $659,117, an increase of $128,410 (+24.2%) over the FY 2017 Adopted Budget. The increase in expenditures is primarily due to reallocation of some personnel expenditures to the Hotel Occupancy Tax Fund to account for administrative oversight of the fund; and for a convention center feasibility study and a funding grant to the Smokin' Blues and BBQ Festival. The proposed budget allocates $225,000 toward 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
- Multi-cultural Fusion Fest $10,000
- Sandra Meadows Tournament $40,000
- Great American Sports Tournaments (GASO) $35,000
- Duncanville Chamber of Commerce (Visitor Center) $14,400
- Duncanville Community Theatre $30,000
- Museum of International Cultures $30,000

Fund Balance. The proposed FY 2018 Hotel-Motel Fund budget projects an ending fund balance of $1,169,018, 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 2017, it has remained relatively high and exceeded budget expectations. Therefore, the proposed FY 2018 budget anticipates total revenues from regular traffic enforcement fines, scofflaw traffic fines, and interest income of $1,904,000 an increase of $401,600 (+26.7%) from the FY 2017 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 $2,415,062, an increase of $897,684 (+59.2%) from the FY 2017 Adopted Budget. Highlights of proposed expenditures include:

- Redflex contractual services $531,864
- Transfer to State of Texas $541,519
- Traffic Signal Maintenance $148,950
- Street sign change-out (meet reflectivity requirements) $95,000
- ADA-compliant pushbuttons at intersections (2nd phase) $75,000
- Sidewalk construction and ADA compliant ramps $600,000

Fund Balance. The projected ending fund balance is $329,950 in the proposed FY 2018 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 2018 budget anticipates total revenues of $668,633, an increase of $8,772 (+1.3%) over the FY 2017 Adopted Budget.

Expenditure Highlights. Expenditures proposed in the FY 2018 budget total $763,275 and include eligible costs for Public Works engineering and administration related to stormwater management and increased street sweeping frequency, and $295,000 for erosion control projects and capital improvement projects.

Fund Balance. An ending fund balance of $432,447 is projected in the proposed FY 2018 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 and a new manager began on May 16, 2016. The consultant's report also recommended adding full-time staff persons for marketing, food service and facility maintenance. Currently, there are only two full-time positions in the Fieldhouse – the Fieldhouse Manager and a recreation assistant.

The proposed FY 2018 budget includes the addition of these staff persons, and for the first time, also projects a slight net operating income.

Revenue Highlights. Total revenue is projected at $1,364,547 in FY 2018, an increase of $253,481 (+22.8%) from FY 2017 Adopted Budget.

Expenditure Highlights. Total proposed expenditures are budgeted at $1,900,396, an increase of $87,269 (+4.8%), which is primarily due to increases in personnel costs as noted below, but offset by reductions in other expense categories. Debt service is offset by a transfer from the DCEDC.

Personnel Additions:

1. Food Service Coordinator -- primarily responsible for operations of the café;
2. Maintenance Technician -- exclusively service the maintenance needs of the facility; and
3. Marketing Specialist -- develop and implement marketing plans and strategies for the Fieldhouse to attract new venues, tournaments and programs.

The total cost to the Fieldhouse Fund is $180,499.

Fund Balance. The ending fund balance is projected at ($1,123,215), an improvement from the FY 2017 projected ending fund balance of ($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 this deficit will continue to decrease as net operations become more profitable.

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 $1,326,513 in revenues (departmental transfers in) and $1,183,644 in expenditures for planned replacements of vehicles in FY 2018, including an ambulance, six Police patrol vehicles, one excavator, one brush firefighting truck and one backhoe.

The ending fund balance is projected to be $1,163,316 in the proposed FY 2018 budget.

IT REPLACEMENT FUND:

Similar to the concept of the Fleet and Equipment Replacement Fund, beginning in FY 2017, we established an IT Replacement Fund to begin more evenly allocating costs for computer and other technology replacement needs. Costs were 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. As we began the implementation of the fund in FY 2017, the replacement costs were

allocated at 60% of the necessary annual contributions. Beginning in FY 2018, the departments will be charged at 100% of the annualized costs for replacement.

The proposed FY 2018 budget includes revenues of $317,015 (departmental transfers in) and planned expenditures of $233,097, leaving a fund balance of $220,657.

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 2017 to date. The proposed FY 2018 budget anticipates $480,592 in revenue as transfers in from the various other operating funds from which claims might arise, the same amount as in the adopted FY 2017 budget. Total revenues are anticipated to be $483,192 with pooled interest income. Total expenses projected in FY 2018 are $517,000, leaving a fund balance of $393,707 for FY 2018, a decrease of $129,362 (-24.7%) from the FY 2017 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 Fund ended FY 2016 with a healthy fund balance; however, the city began experiencing significant medical claims late that year and the trend continued into 2017, resulting in significant depletion of the fund balance. No major insurance plan changes will be made to coverage or deductibles this coming year; however, we will increase the premiums paid by employees, and will also offer the Gap Insurance benefit as an employee-paid benefit only. The City will no longer pay for that benefit. We anticipate seeking new proposals for all insurance products in 2018 and plan changes are more than likely at that time to reduce costs to the City.

The ending fund balance projected in the FY 2018 Proposed Budget will be $569,265.

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 Innovation Fund, Utility Fund, General Fund, Drainage Fund, or other fund sources as eligible.

Highlights of the FY 2018 CIP, and the source of funds, are:

- Water, wastewater line replacements (**Utility**) $2,585,772
  (Various locations including Green Tree Ln., Greenbriar Ln., Falling Leaves Dr., Sanders Dr., S. Alexander, N. Merrill)
- Wastewater line replacement by pipe-bursting (**Utility**) $1,430,100
  (Creek Haven and Meadowcrest)
- Water Tank rehabilitation **(Utility)** $115,000
  (Danieldale Improvements, phase 1)
- Water / Wastewater Master Plan **(Utility)** $130,000
- US Highway 67 Landscape Plan; grant request **(General)** $150,000
- Forest Hills alley reconstructions (**Solid Waste**) $289,000
  (Granada-Flamingo)

CONCLUSION

The proposed FY 2017-2018 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 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, 2017

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

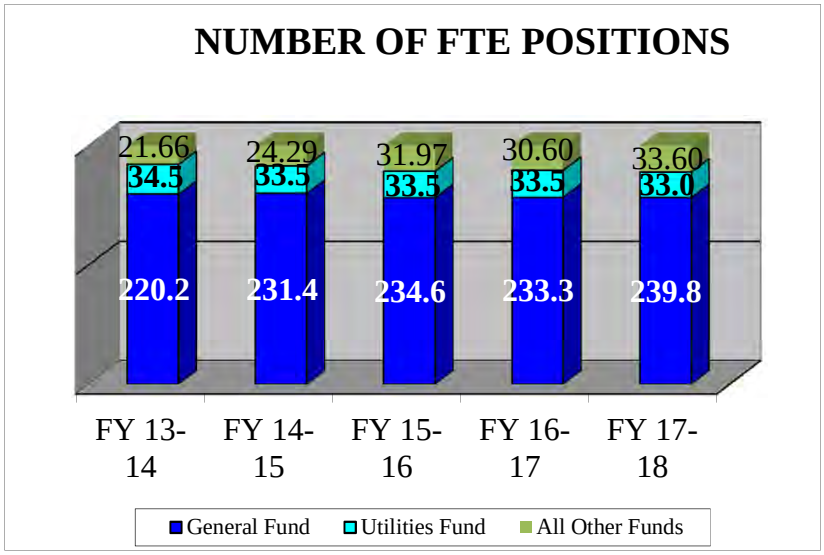
PARKS AND RECREATION
- Parks and Recreation Administration
- Recreation Programs
- Building Services
- Municipal Grounds
- Senior Center
- Duncanville Fieldhouse

CITY OF DUNCANVILLE
2017-18 BUDGET
PERSONNEL SCHEDULE

	2013-14		2014-15		2015-16 ACTUAL		2016-17 REVISED		2017-18 BUDGET	
COST CENTERS	**FT**	**FE**	**FT**	**FE**	**FT**	**FE**	**FT**	**FE**	**FT**	**FE**
GENERAL FUND										
GENERAL GOVERNMENT										
Mayor & Council	-	-	-	-	-	-	-	-	-	-
City Manager	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
City Secretary	1.00	-	1.00	-	2.00	-	2.00	-	2.00	-
Human Resources	2.00	-	2.00		2.00		2.00		2.00	
Information Systems	2.00	-	2.00	-	3.00	-	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	17.00	3.00	17.00	3.00	19.00	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	-	4.50	-	4.50	-	4.50	-	4.50	-
Purchasing	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
City Marshal	2.00	0.07	2.00	0.19	2.00	0.20	2.00	-	2.00	-
TOTAL FINANCE	14.00	0.07	13.50	0.19	13.50	0.20	13.50	-	13.50	-
PARKS AND RECREATION										
Parks and Recreation Administration	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Recreation Programming	2.00	5.20	2.00	7.85	2.00	8.99	2.00	7.00	2.00	8.00
Athletic Programming	2.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Horticulture	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Park Grounds Maintenance	7.00	-	7.00	0.33	7.00	-	7.00	-	7.00	-
Building Services	4.00	1.50	5.00	2.00	5.00	2.00	5.00	2.00	5.00	2.00
Senior Center	1.00	1.85	2.00	1.84	2.00	2.09	2.00	2.00	2.00	2.00
TOTAL PARKS AND RECREATION	21.00	8.55	24.00	12.02	24.00	13.08	24.00	11.00	24.00	12.00
POLICE										
Police Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Patrol	42.00	-	45.00	-	45.00	-	45.00	-	45.00	-
Special Services	4.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Resources	-	-	-	-	-	-	-	-	-	-
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	-	3.26	-	3.28	-	3.47	-	3.50	-	3.50
Crime Prevention	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50
Records	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Detention Services	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-
TOTAL POLICE	73.00	3.76	74.00	3.78	74.00	3.97	74.00	4.00	74.00	4.00
PUBLIC WORKS										
Engineering / Planning	1.50	-	3.50	-	3.50	-	3.50	-	5.00	-
Building Inspection	6.00	-	6.10	-	6.00	-	7.00	-	8.00	-
Streets	12.00	-	12.00	-	12.00	-	12.00	-	15.00	-
Traffic Operations	3.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Equipment Services	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL PUBLIC WORKS	26.50	-	29.60	-	29.50	-	30.50	-	36.00	-
FIRE										
Fire Administration	3.00		3.00		3.00		3.00		3.00	
Fire Prevention	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Fire Suppression	36.00	-	36.00	-	36.00	-	36.00	-	36.00	-
Advanced Life Support	12.00	-	13.00	-	13.00	-	13.00	-	13.00	-
Emergency Regional Administrator	-	0.33	-	0.33	-	0.33	-	0.25	-	0.25
TOTAL FIRE	53.00	0.33	54.00	0.33	54.00	0.33	54.00	0.25	54.00	0.25
TOTAL GENERAL FUND	**204.50**	**15.71**	**212.10**	**19.32**	**214.00**	**20.58**	**215.00**	**18.25**	**220.50**	**19.25**

CITY OF DUNCANVILLE
2017-18 BUDGET
PERSONNEL SCHEDULE

	2013-14		2014-15		2015-16 ACTUAL		2016-17 REVISED		2017-18 BUDGET	
COST CENTERS	**FT**	**FE**	**FT**	**FE**	**FT**	**FE**	**FT**	**FE**	**FT**	**FE**
UTILITIES										
Utilities Administration	3.00	-	3.00	-	3.00	-	3.00	-	2.50	-
Water Services	9.00	-	9.00	-	9.00	-	9.00	-	9.00	-
Wastewater Services	12.50	-	11.50	-	11.50	-	11.50	-	11.50	-
Utility Accounting	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-
TOTAL UTILITIES	**34.50**	**-**	**33.50**	**-**	**33.50**	**-**	**33.50**	**-**	**33.00**	**-**
HOTEL/MOTEL										
Conventions and Visitor's Bureau	-		-		-		-		0.30	
TOTAL HOTEL/MOTEL		**-**		**-**		**-**		**-**	**0.30**	**-**
ECONOMIC DEVELOPMENT										
Economic Development	1.00		2.00		2.00		2.00		1.70	
TOTAL ECONOMIC DEVELOPMENT	**1.00**	**-**	**2.00**	**-**	**2.00**	**-**	**2.00**	**-**	**1.70**	**-**
GRANT										
Community Development Block Grant	1.00	-	0.90	-	1.00	-	1.00	-	1.00	-
Voca Grant	1.00	0.13	1.00	0.11	1.00	0.10	1.00	0.10	1.00	0.10
TOTAL GRANT FUND	**2.00**	**0.13**	**1.90**	**0.11**	**2.00**	**0.10**	**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	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL SOLID WASTE FUND	**2.00**	**-**	**4.00**	**-**	**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		0.5	
TOTAL JUVENILE CASE MANAGER	**-**	**-**	**0.5**	**-**	**0.5**	**-**	**0.5**	**-**	**0.5**	**-**
FIELDHOUSE										
	1.00	10.53	1.00	9.78	2.00	16.37	2.00	15.00	5.00	15.00
TOTAL FIELDHOUSE	**1.00**	**10.53**	**1.00**	**9.78**	**2.00**	**16.37**	**2.00**	**15.00**	**5.00**	**15.00**
TOTAL ALL FUNDS	**250.0**	**26.4**	**260.0**	**29.2**	**263.0**	**37.1**	**264.0**	**33.4**	**272.0**	**34.4**



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
2017-18 Budget

	Responsible Party	Action	Deadline	Time	Personnel
1	McClain	Budget Rollover	Tuesday, March 14, 2017	5:00 PM	R.Summerlin, J. Otey
2	Finance	Budget Procedures Manual Distribution and Mbudget Training	Wednesday, March 22, 2017	2:00 PM	R. Summerlin, K. Hugman
	Dept./CMO	City Manager's Office Departmental Budget Review			
3	Finance	General Debt Service Fund	Wednesday, April 05, 2017	2:00 PM	K. Hugman, R. Summerlin
4	Finance	Comprehensive Self-Insurance Fund	Wednesday, April 05, 2017	2:15 PM	K. Hugman, R. Summerlin, J. Otey
5	Finance	Medical Self-Insurance Fund	Wednesday, April 05, 2017	2:30 PM	K. Hugman, R. Summerlin, J. Otey
6	Finance	General Fund Revenues	Thursday, April 06, 2017	2:00 PM	K. Hugman, R. Summerlin
	Dept./CMO	City Manager's Office Departmental Budget Review			
7	Parks/Rec	Park Construction Five Year Plan	Thursday, April 06, 2017	2:30 PM	K. Hugman, R. Summerlin, B. Stevenson, T. Hamilton
8	Parks/Rec	Building Improvement Five Year Plan	Thursday, April 06, 2017	3:00 PM	K. Hugman, R. Summerlin, B. Stevenson, D. Souter
9	**Departments**	**Submit Automation Enancement (Computer needs) to IT Submit Additional (New) Personnel Requests to HR**	**Friday, April 07, 2017**	**5:00 PM**	**All City Departments, T. Beekman, J. Otey**
	Dept./CMO	City Manager's Office Departmental Budget Review			
10	PBW Finance Fire Police UB	Fleet & Equipment Replacement Fund	Thursday, April 13, 2017	1:00 PM	K. Hugman,R. Summerlin, M. Hasler, A. Low, C. Oberrender, R. Brown, S. Rhode, G. Chase, J. Stottlemire, B. Uddin, B. Heard
	Dept./CMO	City Manager's Office Departmental Budget Review			
11		IT Replacement Schedule	Thursday, April 13, 2017	2:30 PM	K. Hugman, R. Summerlin, T. Beekman, B. Uddin
	Dept./CMO	City Manager's Office Departmental Budget Review			
12	PBW	Drainage Construction Five Year Plan	Wednesday, April 19, 2017	9:30 AM	K. Hugman, R. Summerlin,M. Hasler,D. McKinney, J. Bunner, J. Culton
13	PBW	Street Construction Five Year	Wednesday, April 19, 2017	10:00 AM	K. Hugman, R. Summerlin,M. Hasler, K. McChesney, J. Culton
14	PBW	Water & Wastewater Improvements Five Year	Wednesday, April 19, 2017	10:30 AM	K. Hugman, R. Summerlin,M. Hasler,D. McKinney, J. Culton
15	**Departments**	**Submit Revised Budget for 2016-17, and Proposed Objectives and Activity Measures, and 2017-18 Baseline Budget.**	**Friday, April 21, 2017**	**5.00 PM**	**All City Budget Personnel**
	Dept./CMO	City Manager's Office Departmental Budget Review			
16	CMO,DCEDC	Keep Duncanville Beautiful	Wednesday, May 03, 2017	1:30 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, T. Hamilton, J. James, J. Smith
17	CMO,DCEDC	Convention and Visitors Bureau	Wednesday, May 03, 2017	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, V. Williams, J. Smith
18	CMO,DCEDC	Marketing	Wednesday, May 03, 2017	3:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin,J. Smith, J. James
19	CMO,DCEDC	Economic Development	Wednesday, May 03, 2017	3:30 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, J. Smith, J. James
	Dept./CMO	City Manager's Office Departmental Budget Review			
20	Fire	Fire	Friday, May 05, 2017	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, S. Rhode, G. Chase, L. Freeman, J. Smith

City of Duncanville
Comprehensive Calendar & Work Plan
2017-18 Budget

	Responsible Party	Action	Deadline	Time	Personnel
21	**DCEDC/CMO**	**Submit 2016-17 Revised Budget and 2017-18 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.**	**Tuesday, May 09, 2017**	**7:00 PM**	**K. Hugman, J.James, R. Summerlin**
	Dept./CMO	City Manager's Office Departmental Budget Review			
22	DPD	Police	Wednesday, May 10, 2017	9:30 AM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, R. Brown, B. Heard, J. Smith
23	DPD	Police and Asset Forfeiture Funds	Wednesday, May 10, 2017	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, R. Brown, B. Heard, J. Smith
	Dept./CMO	City Manager's Office Departmental Budget Review			
24	PBW	Public Works / Utilities (Admin., Engineering, and Streets)	Friday, May 12, 2017	9:00 AM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, M. Hasler, J. Culton, K. McChesney, J. Smith, C. Caldwell
25	PBW	Public Works / Utilities (Water/WW, Solid Waste, Signs and Signals, Equipment Services, Drainage)	Friday, May 12, 2017	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, M. Hasler, J.Culton, D. McKinney, A. Low, J. Borchardt, J. Smith, C. Caldwell
	Dept./CMO	City Manager's Office Departmental Budget Review			
26	Parks/Rec	Parks and Recreation	Wednesday, May 17, 2017	1.00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, B. Stevenson, T. Hamilton, V. Williams, J. Smith,R. Madyun
27	Parks/Rec	BKF	Thursday, May 18, 2017	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, J. Smith,B. Stevenson, C. Brasfield
	Dept./CMO	City Manager's Office Departmental Budget Review			
28	Gen Gov	General Government-City Secretary, Library, Information Systems, PIO, Personnel	Friday, May 19, 2017	1:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, M. Jones, D. Quinn, T. Beekman, J. Otey, J. Smith
29	Finance	Finance (UB, MC, Purchasing, Marshalls, Admin)	Tuesday, May 23, 2017	2:00 PM	K. Hugman, R. Summerlin, T. Pettis, B. Uddin, J. Stottlemire, V. Salmeron, H. Muskopf, C. Oberrender, J. Smith
30	Building Insp and Code Enforcement	Joint Meeting with Building Inspection and Code Enforcement-Shared Cost Center	Wednesday, May 24, 2017	2:00 PM	K. Hugman, R. Summerlin, T. Pettis,B. Uddin, J. Smith, G. Contreras, T. Greco, J.Culton
31	**Departments**	**Submit Master Fee Schedule Changes**	**Friday, May 26, 2017**	**5:00 PM**	**Dept./CMO**
32	**Council / Staff**	**Preliminary Budget Workshop**	**TBD (If needed)**	**TBD**	**K. Hugman, Executive Team, Council**
33	**DCEDC**	**Community & Economic Development Corporation Board consider approval of 2016-17 Revised Budget and 2017-18 Baseline Budget. Must be approved 90 days prior to year end.**	**Thursday, June 08, 2017**	**7:00 PM**	**J. James, R. Summerlin, DCEDC Board**
34	**Departments**	**All Departments submit edited (final) as directed 2016-17 revised and 2017-18 proposed budgets with program measurements.**	**Friday, June 09, 2017**	**5:00 PM**	**Department Heads**

City of Duncanville
Comprehensive Calendar & Work Plan
2017-18 Budget

	Responsible Party	Action	Deadline	Time	Personnel
35	**Hotel / Motel**	**Submission of 2017-18 Budget Requests for Hotel / Motel Funds (Duncanville Community Theatre, International Museum of Cultures, Chamber of Commerce & any other requests received).**	**Friday, June 16, 2017**	**5:00 PM**	**DCT, CVB, IMC**
36	Finance	Certified Tax Roll Available	Tuesday, July 25, 2017	5:00 PM	DCAD
37	Finance / CMO	Deliver 2017-18 Proposed Budget & 2016-17 Revised Budget to City Secretary For Record of Filing	Friday, July 28, 2017	5:00 PM	R. Summerlin, M. Jones
38	Finance	Rate Calculations From Dallas County Tax Office	Monday, July 31, 2017	5:00 PM	Dallas County Tax Office
39	**Council/Staff**	**Budget Workshop/Retreat (Straw vote on tax rate)**	**Thursday, August 03, 2017**	**7:00 PM**	**K. Hugman, Executive Team, Council**
40	Finance	Publication of effective and rollback tax rates; statement and schedules;	Monday, August 07, 2017	5:00 PM	R. Summerlin, M. Jones
41	Finance	"Notice of Public Hearing on Tax Increase" (1st quarter-page notice in newspaper and on TV and Website, if available) published at least seven days before 1st public hearing) and separate public hearing on the proposed budget	Monday, August 07, 2017	5:00 PM	R. Summerlin, M. Jones
42	**Council**	**Public Hearing on Proposed 2017-18 Budget (Regular Meeting) and first public hearing on tax increase.**	**Tuesday, August 15, 2017**	**7:00 PM**	**K. Hugman, Executive Team, Council**
43	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)	Tuesday, August 22, 2017	5:00 PM	R. Summerlin, M. Jones
44	**Council**	**2nd Public Hearing on tax increase (Regular Meeting)**	**Tuesday, September 05, 2017**	**7:00 PM**	**K. Hugman, Executive Team, Council**
45	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.	Friday, September 08, 2017	5:00 PM	R. Summerlin, M. Jones
	Council	**Consider Approval of Budget (Regular Meeting)**	**Tuesday, September 19, 2017**		
		Adopt 2017 Tax Rate	**Tuesday, September 19, 2017**		
		Approval of 2016-17 revised, and 2017-18 proposed General, Utility, Debt Service, Economic Development and other major fund budgets	**Tuesday, September 19, 2017**		
		Approval of 2017-18 Utility Rates & Other Fee Changes	**Tuesday, September 19, 2017**		
46		**Approval of 2017-18 Hotel & Motel Tax Budget and related grants**	**Tuesday, September 19, 2017**	**7:00 PM**	**K. Hugman, 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

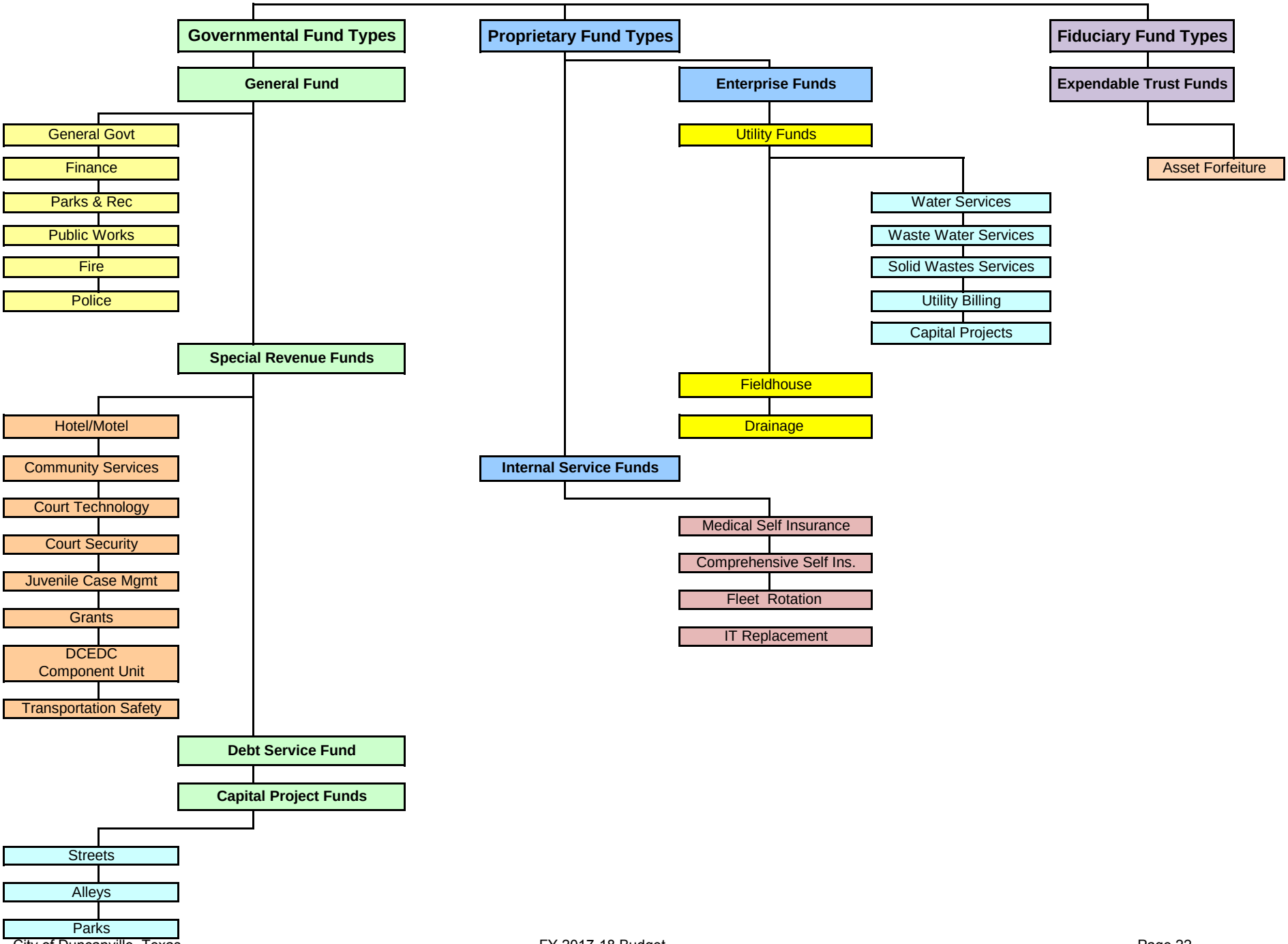
Enterprise Fund – accounts for the operations that provide water, wastewater and solid waste services to the public on a continuing basis. All or most of the costs involved are financed by user charges.

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- Fund Hierarchy



GENERAL FUND

CITY OF DUNCANVILLE

FISCAL YEAR 2017-18 BUDGET

GENERAL FUND SUMMARY

PROPOSED

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	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
	BASE REVENUES				
1	Property Taxes	$ 12,490,130	$ 13,655,673	$ 13,655,673	$ 14,552,731
2	Sales Taxes	7,018,201	7,005,728	7,547,182	7,698,125
3	Street Maintenance Fee	-	-	-	1,300,000
4	Franchise Receipts	2,035,117	2,076,000	1,992,000	1,995,000
5	Permits & Fees	1,344,829	1,310,800	1,372,900	1,185,563
6	Fines	694,725	727,000	526,900	534,290
7	Interest on Investments	50,264	20,000	85,000	85,850
8	Recreation Fees	259,051	228,000	235,000	230,230
9	Other Revenue	905,030	669,960	643,360	678,454
10	Transfers (Utility Fund)	1,556,314	1,630,590	1,630,590	1,706,135
11	Transfers (Solid Waste Fund)	135,986	146,693	146,693	152,926
12	Transfers 4B	66,723	71,891	71,891	69,331
13	Transfer from Hotel-Motel	44,850	45,018	45,018	53,134
14	Transfer from Transp. I & S Fund	88,550	105,078	105,078	133,000
15	Transfer in Pilot Franchise Tax	477,766	500,567	500,567	538,779
16	**Total For Operating Revenues**	**27,167,536**	**28,192,998**	**28,557,852**	**30,913,548**
17	Transfer from Grant Fund	40,000	-	-	-
18	Transfer in from Debt Service Fund	1,325,000	1,375,000	1,425,000	1,400,000
19	Transfer in From Innovation Fund (Street Maintenance)	-	-	-	1,000,000
20	**TOTAL REVENUES**	**$ 28,532,536**	**$ 29,567,998**	**$ 29,982,852**	**$ 33,313,548**
21					
22	**BASE EXPENDITURES**				
23	General Gov./Non-Departmental	$ 2,822,928	$ 2,968,040	$ 2,900,424	$ 3,042,085
24	Finance	1,260,756	1,342,485	1,323,432	1,384,502
25	Parks and Recreation	3,383,930	3,691,417	3,623,642	3,732,258
26	Police	7,576,004	8,138,824	8,075,143	8,395,342
27	Public Works	4,678,044	5,122,011	5,593,356	7,070,564
28	Fire	5,832,820	6,257,724	6,203,641	6,604,058
29	**Total for Operating Expenses**	**$ 25,554,482**	**$ 27,520,501**	**$ 27,719,638**	**$ 30,228,809**
30	Transfer To Innovation Fund From Debt Service	1,135,522	1,135,522	1,135,522	1,375,000
31	Transfer To Innovation Fund From Fund Balance	-	1,089,028	1,089,028	-
32	Transfer To Innovation Fund (Street Maintenance)	-	-	-	1,300,000
33	Transfer to Grant Fund	52,031	95,000	80,000	15,000
34	Transfer to Fieldhouse (Flooring)	-	-	114,754	-
35	Transfer to Street CIP (I-20/ US67 Landscape Project)	-	-	27,000	150,000
36	Reserve for TIF	-	-	-	33,000
37	Economic Incentive Grants	300,000	300,000	300,000	300,000
38	Loan Payment (Ends 12/21)	240,228	240,228	240,228	240,228
39	**Total for Adjustments**	**$ 1,727,781**	**$ 2,859,778**	**$ 2,986,532**	**$ 3,413,228**
40					
41	**TOTAL EXPENDITURES**	**$ 27,282,263**	**$ 30,380,279**	**$ 30,706,170**	**$ 33,642,037**
42					
43	**NET REVENUES**	**$ 1,250,273**	**$ (812,281)**	**$ (723,318)**	**$ (328,489)**
44					
45	**FUND BALANCE**				
46	**BEGINNING FUND BALANCE**	**$ 6,439,867**	**$ 6,856,911**	**$ 7,690,140**	**$ 6,966,822**
47					
48	**ENDING FUND BALANCE**	**$ 7,690,140**	**$ 6,044,630**	**$ 6,966,822**	**$ 6,638,333**
49	Days of Operations	110	77	88	80
50					
51	Designated Operating Reserve	$ 5,250,921	$ 5,654,897	$ 5,695,816	$ 6,211,399
52					
53	Number of Days Operating Reserve Calculated On	75 Day	75 Day	75 Day	75 Day
54					
55	Amount Above or (Below) Operating Reserve Target	$ 2,439,219	$ 389,733	$ 1,271,006	$ 426,934

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
GENERAL FUND REVENUE DETAIL
7/31/17 4:15 PM

PROPOSED

	GENERAL FUND REVENUES	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	Ad Valorem Taxes				
2	Current Taxes - O & M	$ 12,281,458	$ 13,415,673	$ 13,415,673	$ 14,312,731
3	Prior Years	110,266	130,000	130,000	130,000
4	Penalties & Interest	98,406	110,000	110,000	110,000
5	**Total Property Taxes**	**$ 12,490,130**	**$ 13,655,673**	**$ 13,655,673**	**$ 14,552,731**
6		-			
7	State Sales Tax City Portion	$ 4,678,763	$ 4,670,486	$ 5,031,455	$ 5,132,084
8	Property Tax Relief	2,339,438	2,335,243	2,515,727	2,566,042
9	**Total Sales Taxes**	**$ 7,018,201**	**$ 7,005,728**	**$ 7,547,182**	**$ 7,698,125**
10					
11	**Street Maintenance Fee**	**$ -**	**$ -**	**$ -**	**$ 1,300,000**
12					
13	Electric	$ 1,156,997	$ 1,140,000	$ 1,150,000	$ 1,150,000
14	Natural Gas	284,148	330,000	307,000	300,000
15	Telephone	193,694	180,000	180,000	180,000
16	Cable Television	115,519	106,000	115,000	115,000
17	Telephone Video Services	284,759	320,000	240,000	250,000
18	**Total Franchise Receipts**	**$ 2,035,117**	**$ 2,076,000**	**$ 1,992,000**	**$ 1,995,000**
19					
20	Building Permits	$ 157,925	$ 151,500	$ 300,000	$ 250,000
21	Electrical Permits	19,111	13,000	18,000	13,130
22	Solicitor Licenses	3,228	800	2,600	808
23	911 Service Fees	22,870	-	-	-
24	Emergency Medical Services	669,619	800,000	710,000	717,100
25	Sign Permits	11,514	18,000	10,000	10,100
26	Wrecker & Storage Fees	10,776	7,000	7,000	7,070
27	Health Food Inspection Fees	63,421	70,000	70,000	70,700
28	Plumbing Permits	29,723	30,000	30,000	30,300
29	Zoning and Special Use Permits	15,923	8,500	10,500	8,585
30	Alarm Permits	72,442	74,000	74,000	74,740
31	Pool Inspection Fee	2,700	3,000	5,800	3,030
32	EMS- Ambulance Svs. Reimbursement (State)	265,577	135,000	135,000	-
33	**Total Permits & Fees**	**$ 1,344,829**	**$ 1,310,800**	**$ 1,372,900**	**$ 1,185,563**
34					
35	Municipal Court Fines	$ 501,441	$ 515,000	$ 380,000	$ 383,800
36	Court Related Fees	151,886	168,000	110,000	111,100
37	School Crossing Fees	3,673	2,000	2,900	2,020
38	Library	24,687	24,000	19,000	19,190
39	False Alarm Fines	13,038	18,000	15,000	18,180
40	**Total Fines**	**$ 694,725**	**$ 727,000**	**$ 526,900**	**$ 534,290**
41					
42	Pooled Investments Logic & Texpool Interest	$ 15,830	$ 3,000	$ 50,000	$ 50,500
43	Certificates of Deposit Interest	19,784	9,000	15,000	15,150
44	Money Market Interest	14,650	8,000	20,000	20,200
45	**Total Interest on Investments**	**$ 50,264**	**$ 20,000**	**$ 85,000**	**$ 85,850**
46					
47	Recreation Fees	$ 254,646	$ 223,000	$ 230,000	$ 225,230
48	Senior Center User Fee	$ 4,405	$ 5,000	$ 5,000	$ 5,000
49	**Total Recreation Fees**	**$ 259,051**	**$ 228,000**	**$ 235,000**	**$ 230,230**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
GENERAL FUND REVENUE DETAIL
7/31/17 4:15 PM

PROPOSED

	GENERAL FUND REVENUES	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
50					
51	**Other Revenue**				
52	Alcoholic Beverage Tax	$ 76,364	$ 75,000	$ 75,000	$ 75,750
53	D.I.S.D. School Crossing Guards	48,708	37,000	40,000	40,400
54	Reimbursement for EMS Planner	56,791	45,000	56,000	56,560
55	Sale of Fixed Assets	140	500	500	505
56	Sale of Materials	2,546	800	800	808
57	Insurance Recovery	6,872	5,000	13,000	5,050
58	Collection of Bad Debt	9,224	4,000	2,000	1,000
59	Oustanding Check Write Off	(9,729)	100	(7,000)	100
60	Miscellaneous	53,885	45,000	45,000	45,450
61	Cash over and Short	65	-	-	-
62	Copies	10,608	9,000	10,000	10,100
63	Police Accident Reports	4,985	5,000	5,000	5,050
64	Pay Phone Commissions	395	300	300	303
65	Auction Proceeds	4,355	13,500	5,000	5,050
66	Animal Permits	30	60	60	61
67	Return Check Fees	490	200	200	202
68	Scrap Metal Sales	-	500	500	505
69	City Services Reimbursement	129,780	40,000	42,000	42,420
70	Workers Comp Reimbursement	97,518	14,000	26,000	14,140
71	Rental of Tower	250,327	225,000	170,000	225,000
72	Lease Income (from EON as FY15)	150,500	150,000	150,000	150,000
73	**Total Other Revenue**	**$ 905,030**	**$ 669,960**	**$ 643,360**	**$ 678,454**
74					
75	**Total Revenues Before Other Financing Sources**	**$ 24,797,347**	**$ 25,693,161**	**$ 26,058,015**	**$ 26,960,243**
76					
77	Transfer from Utility Fund	$ 1,556,314	$ 1,630,590	$ 1,630,590	$ 1,706,135
78	Transfer from Solid Waste	135,986	146,693	146,693	152,926
79	Economic Development (4-B Sales Tax)	66,723	71,891	71,891	69,331
80	Transfer from Hotel-Motel	44,850	45,018	45,018	53,134
81	Transfer in Pilot Franchise Tax	477,766	500,567	500,567	538,779
82	Transfer from Grant Fund	40,000	-	-	-
83	Transfer from Transportation I & S Fund	88,550	105,078	105,078	133,000
84	Transfer from Debt Service	1,325,000	1,375,000	1,425,000	1,400,000
85	Transfer from Innovation Fund	-	-	-	1,000,000
86	**Total Other Financing Sources**	**$ 3,735,189**	**$ 3,874,837**	**$ 3,924,837**	**$ 5,053,305**
87					
88	**GENERAL FUND REVENUE TOTAL**	**$ 28,532,536**	**$ 29,567,998**	**$ 29,982,852**	**$ 33,313,548**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
GENERAL FUND
EXPENDITURE DETAIL
7/31/17 4:15 PM

PROPOSED

	GENERAL FUND EXPENDITURES	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**GENERAL GOVERNMENT**				
2	Mayor & Council	$ 114,268	$ 115,838	$ 106,296	$ 119,403
3	City Manager	407,512	409,562	405,288	424,200
4	City Secretary	199,251	231,160	210,131	239,864
5	Personnel	260,588	287,659	298,889	309,821
6	Information Systems	603,474	638,826	647,307	676,322
7	Community Information Office	89,342	147,513	134,161	143,197
8	Library Services	792,734	872,326	852,446	893,679
9	Non-Departmental	355,759	265,156	245,906	235,599
10	**TOTAL GENERAL GOVERNMENT**	**$ 2,822,928**	**$ 2,968,040**	**$ 2,900,424**	**$ 3,042,085**
11	**FINANCE**				
12	Finance Administration	$ 603,747	$ 636,151	$ 636,119	$ 661,370
13	Municipal Court	363,192	429,180	430,869	436,937
14	Purchasing	140,930	117,641	108,812	114,794
15	City Marshal's Office	152,887	159,513	147,632	171,401
16	**TOTAL FINANCE**	**$ 1,260,756**	**$ 1,342,485**	**$ 1,323,432**	**$ 1,384,502**
17	**PARKS AND RECREATION**				
18	Parks and Recreation Admin	$ 224,681	$ 239,724	$ 240,258	$ 248,999
19	Recreation Programming	333,618	456,880	464,861	540,742
20	Athletic Programming	394,691	387,342	398,764	394,413
21	Horticulture	161,677	160,882	168,945	164,243
22	Park Grounds Maintenance	1,207,622	1,321,825	1,295,181	1,312,673
23	Building Services	869,004	918,638	870,803	847,475
24	Senior Center	192,637	206,126	184,830	223,713
25	**TOTAL PARKS & RECREATION**	**$ 3,383,930**	**$ 3,691,417**	**$ 3,623,642**	**$ 3,732,258**
26	**POLICE**				
27	Police Administration	$ 480,878	$ 489,723	$ 491,130	$ 511,533
28	Patrol	3,824,839	4,218,104	4,039,082	4,316,132
29	Criminal Investigation	1,219,679	1,238,191	1,295,506	1,264,560
30	Special Services	301,732	315,732	322,620	334,413
31	Animal Control	366,777	377,302	380,837	398,261
32	School Guards	85,628	80,280	80,280	82,514
33	Crime Prevention	126,606	133,712	134,299	133,890
34	Communications / Records	909,660	1,006,252	1,048,031	1,075,703
35	Detention Services	260,205	279,528	283,358	278,336
36	**TOTAL POLICE**	**$ 7,576,004**	**$ 8,138,824**	**$ 8,075,143**	**$ 8,395,342**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
GENERAL FUND
EXPENDITURE DETAIL
7/31/17 4:15 PM

PROPOSED

	GENERAL FUND EXPENDITURES	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
37	**PUBLIC WORKS**				
38	Engineering / Planning	$ 396,305	$ 452,936	$ 443,299	$ 590,977
39	Building Inspection	705,184	765,753	764,647	748,985
40	Streets	1,912,425	2,152,072	2,644,579	4,047,389
41	Signs & Signals	703,096	737,314	743,646	615,834
42	Equipment Services	961,034	1,013,936	997,185	1,067,379
43	**TOTAL PUBLIC WORKS**	**$ 4,678,044**	**$ 5,122,011**	**$ 5,593,356**	**$ 7,070,564**
44	**FIRE**			-	
45	Fire Administration	$ 519,358	$ 546,038	$ 623,278	$ 597,398
46	Fire Prevention	226,194	234,018	231,331	246,635
47	Fire Suppression	3,682,401	3,797,189	3,726,366	3,990,799
48	Advanced Life Support	1,319,168	1,551,318	1,491,916	1,640,536
49	Emergency Management Administrator	**85,699**	129,161	130,750	128,690
50	**TOTAL FIRE**	**$ 5,832,820**	**$ 6,257,724**	**$ 6,203,641**	**$ 6,604,058**
51	Transfer To Innovation Fund Debt Service	1,135,522	1,135,522	1,135,522	1,375,000
52	Transfer To Innovation Fund From Fund Ba	-	1,089,028	1,089,028	-
53	Transfer To Innovation Fund For Pav Mgmt	-	-	-	1,300,000
54	Transfer To Grant Fund	52,031	95,000	80,000	15,000
55	Transfer to Fieldhouse (Flooring)	-	-	114,754	-
56	Transfer To Streets CIP Fund	-	-	27,000	150,000
57	Reserve For TIF	-	-	-	33,000
58	Economic Incentive Grants	300,000	300,000	300,000	300,000
59	Loan Payment (Ends 12/21)	240,228	240,228	240,228	240,228
60	TOTAL TRANSFERS AND OTHER	1,727,781	2,859,778	2,986,532	3,413,228
61					
62	**TOTAL GENERAL FUND EXPEND.**	**$ 27,282,263**	**$ 30,380,279**	**$ 30,706,170**	**$ 33,642,037**

DEBT SERVICE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
GENERAL DEBT SERVICE FUND
7/31/17 4:15 PM

PROPOSED

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 Revised	2017-18 BUDGET
	REVENUES				
1	Ad Valorem Taxes	$ 1,324,862	$ 1,325,000	$ 1,325,000	$ 1,325,000
2	Delinquent Taxes	26,606	16,000	16,500	16,500
3	Penalties and Interest	13,953	14,500	14,500	14,500
4	Interest Earnings Debt Service	3,434	2,000	3,500	4,000
5	Miscellaneous	-	-	-	-
6	Drainage Fund Transfer	-	-	-	-
7	**TOTAL REVENUES**	**$ 1,368,855**	**$ 1,357,500**	**$ 1,359,500**	**$ 1,360,000**
8					
9	**EXPENDITURES**				
10	Principal Retirement	$ -	$ -	$ -	$ -
11	Interest on Debt	-	-	-	-
12	Paying Agent Fees / Bonds Issuance Costs	-	-	-	-
13	Transfer to the General Fund	1,325,000	1,375,000	1,375,000	1,400,000
14	**TOTAL EXPENDITURES**	**$ 1,325,000**	**$ 1,375,000**	**$ 1,375,000**	**$ 1,400,000**
15					
16	**NET REVENUES**	**$ 43,855**	**$ (17,500)**	**$ (15,500)**	**$ (40,000)**
17					
18	**FUND BALANCE**				
19	**BEGINNING BALANCE**	**$ 11,777**	**$ 44,777**	**$ 55,632**	**$ 40,132**
20					
21	**ENDING BALANCE**	**$ 55,632**	**$ 27,277**	**$ 40,132**	**$ 132**
22					
23	Average Annual Debt Service Requirements	$ -	$ -	$ -	$ -
24					
25	Percentage of Debt Service		0.0%	0.0%	0.0%

ENTERPRISE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES

PROPOSED

Water Rate	6.40%	5.90%
Sewer Rate	9.70%	4.00%
Gen Exp Rate	1.00%	1.00%
TRA Exp Rate	9.70%	5.00%

7/31/17 4:48 PM

	SOURCES & USES OF FUNDS	2015-16 ACTUALS	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**REVENUES**				
2	Residential Water Sales	$ 4,690,493	$ 5,107,200	$ 5,107,200	$ 5,408,525
3	Multi-Family Water Sales	660,266	$ 903,920	$ 903,920	$ 957,251
4	Commercial Water Sales	1,195,622	$ 1,319,803	$ 1,319,803	$ 1,397,671
5	Water Sales Other	1,251	-	968	-
6	Water Sales Irrigation	477,350	$ 532,000	$ 532,000	$ 563,388
7	Water Taps	12,004	10,000	27,316	10,000
8	Schools Water Sales	118,219	$ 212,800	$ 212,800	$ 225,355
9	City Water Sales	-	-	-	-
10	Reimbursement for Summit Tank			4,468	
11	**TOTAL WATER REVENUES**	**$ 7,155,205**	**$ 8,085,723**	**$ 8,108,475**	**$ 8,562,190**
12					
13	Residential Sewer Service	$ 5,885,608	$ 5,814,100	$ 6,000,000	$ 6,240,000
14	Multi - Family Sewer Service	1,237,455	$ 1,417,507	$ 1,417,507	$ 1,474,207
15	Commercial Sewer Service	1,214,467	$ 1,130,970	$ 1,200,000	$ 1,224,000
16	Sewer Taps	3,300	3,600	10,990	3,600
17	Schools Sewer Sales	112,998	$ 120,670	$ 120,670	$ 125,497
18	City Sewer Sales	-	-	-	-
19	**TOTAL SEWER REVENUES**	**$ 8,453,828**	**$ 8,486,847**	**$ 8,749,167**	**$ 9,067,304**
20					
21	Interest on Investments	$ 21,878	$ 7,000	$ 30,000	$ 30,000
22	Refunds from Trinity River Authority	827,095	-	652,191	
23	Service Charges	122,005	133,633	133,633	134,969
24	Miscellaneous Income	6,585	8,350	1,074,249	8,433
25	Cash Over And Short	(640)	-	261	-
26	Return Check Fees	6,720	3,800	7,500	5,000
27	Scrap Metal Sales	6,385	3,500	4,101	3,500
28	Sur-chgs. paid by violators	31,099	-	9,598	-
29	Penalties	155,696	146,450	146,450	147,915
30	**TOTAL OTHER REVENUE**	**$ 1,176,823**	**$302,733**	**$2,057,983**	**$329,817**
31					
32	**TOTAL REVENUES**	**$ 16,785,856**	**$ 16,875,302**	**$ 18,915,625**	**$ 17,959,312**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
UTILITY FUND
WATER & WASTEWATER SERVICES

PROPOSED

Water Rate	6.40%	5.90%
Sewer Rate	9.70%	4.00%
Gen Exp Rate	1.00%	1.00%
TRA Exp Rate	9.70%	5.00%

7/31/17 4:48 PM

	SOURCES & USES OF FUNDS	2015-16 ACTUALS	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
33					
34	**EXPENDITURES**				
35	Utility Accounting	$ 984,610	$ 1,076,997	$ 1,061,150	$ 1,117,670
36	Utility Administration	324,538	377,253	379,817	345,614
37	Water Services	4,221,733	4,678,163	4,643,825	4,859,890
38	Wastewater Services	4,718,801	5,395,098	4,961,992	5,488,501
39	Non-Departmental (Meter Audit)	4,574	-	-	-
40	**TOTAL OPERATING EXPEND.**	**$ 10,254,256**	**$ 11,527,511**	**$ 11,046,784**	**$ 11,811,675**
41					
42	Principal Retirement	$ 330,000	$ 340,000	$ 340,000	$ 345,000
43	Interest on Debt	17,287	13,269	13,269	8,584
44	Paying Agent Fees	-	600	600	600
44	Transfer to General Fund	1,556,314	1,630,590	1,630,590	1,706,135
45	Transfer to CIP	2,356,001	2,902,000	2,902,000	4,280,872
46	Transfer Out Pilot Franchise Tax	477,766	500,567	500,567	538,779
47	**TOTAL NON-OPER. EXPEND.**	**$ 4,737,368**	**$ 5,387,026**	**$ 5,387,026**	**$ 6,879,970**
48					
49	**TOTAL FUND EXPENDITURES**	**$ 14,991,624**	**$ 16,914,537**	**$ 16,433,810**	**$ 18,691,645**
50					
51	**FUND BALANCE SUMMARY**				
52	Beginning Fund Balance	$ 2,877,886	$ 3,998,990	$ 4,672,118	$ 7,153,933
53	**Change in Fund Balance**	**1,794,232**	**(39,235)**	**2,481,815**	**(732,333)**
54	**Ending Fund Balance**	**$ 4,672,118**	**$ 3,959,755**	**$ 7,153,933**	**$ 6,421,600**
55					
56	Operating Reserve	2,464,377	2,780,472	2,701,448	3,072,599
57	Fund Balance Over Reserve	$ 2,207,742	$ 1,179,284	$ 4,452,485	$ 3,349,001
58					
59	Days Operating Expenditures	114	85	159	125

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
UTILITY FUND CIP
7/31/17 4:46 PM

PROPOSED

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**REVENUES**				
2	Transfer from Utility Fund	$ 2,356,001	$ 2,902,000	$ 2,902,000	$ 4,280,872
3	Interest on Logic/ Federated Investments	1,089	280	280	280
4	**Total Revenue**	**$ 2,357,090**	**$ 2,902,280**	**$ 2,902,280**	**$ 4,281,152**
5					
6	**EXPENSES**				
7	Water Line Replacement **	$ 589,026	$ 450,000	$ 280,000	$ 2,294,152
8	Water Tank Rehab	403,247	1,565,000	1,895,000	115,000
9	Wastewater Line Replacement	544,539	387,000	290,000	291,620
10	Wastewater Line Replacement (Pipe Burst)	1,491,702	500,000	390,000	1,430,100
11	Cured-In-Place Pipe (C.I.P.P.)	-	-	-	-
12	Masterplan	-	-	-	130,000
13	Developer Contingency	-	-	-	20,000
14	**Total Expenses**	**$ 3,028,514**	**$ 2,902,000**	**$ 2,855,000**	**$ 4,280,872**
15					
16	**Net Income**	**$ (671,424)**	**$ 280**	**$ 47,280**	**$ 280**
17					
18	**FUND BALANCE**				
19					
20	**BEGINNING BALANCE**	**$ 1,799,234**	**$ 460,729**	**$ 1,127,810**	**$ 1,175,090**
21					
22	**ENDING BALANCE**	**$ 1,127,810**	**$ 461,009**	**$ 1,175,090**	**$ 1,175,370**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
UTILITY FUND
SOLID WASTE SERVICES
7/31/17 3:52 PM

Curb 2.00/month
Alley 4.00/month

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**REVENUES**				
2	Garbage Collection Fees (Residential)	$ 2,144,138	$ 2,270,789	$ 2,127,201	$ 2,354,029
3	Landfill Fees (Commercial)	393,172	370,000	370,000	370,000
4	Commercial Collection (Franchise Receipts)	173,419	168,000	168,000	168,000
5	Commercial Collection	68,176	65,000	67,000	73,000
6	Interest on Investments	1,189	250	1,800	1,800
8	**TOTAL REVENUE**	**$ 2,780,094**	**$ 2,874,039**	**$ 2,734,001**	**$ 2,966,829**
9					
10	**EXPENDITURES**				
11	Solid Waste Budget	$ 2,477,580	$ 325,244	$ 349,955	$ 102,893
12	Garbage Collection Contract (Republic)		1,445,471	1,445,471	1,473,825
13	Landfill		787,000	793,000	840,550
	Litter Control				231,215
14	Storm Cleanup (RainorShine)		-	-	-
14	**TOTAL OPERATING EXPENSE**	**$ 2,477,580**	**$ 2,557,715**	**$ 2,588,426**	**$ 2,648,483**
15					
16	Transfer to CIP (Alley Repairs)	$ 200,000	$ 200,000	$ 200,000	$ 200,000
17	Transfer to General Fund	135,986	146,693	146,693	152,926
18	**TOTAL EXPENDITURES**	**$ 2,813,566**	**$ 2,904,408**	**$ 2,935,119**	**$ 3,001,409**
19					
20	**FUND BALANCE SUMMARY**				
21	**Beginning Balance**	**$ 621,271**	**$ 499,184**	**$ 587,799**	**$ 386,681**
22	**Change in Fund Balance**	**(33,472)**	**(30,369)**	**(201,118)**	**(34,580)**
23	**Ending Fund Balance**	**$ 587,799**	**$ 468,815**	**$ 386,681**	**$ 352,101**
24					
25	Operating Reserve Requirement	$ 407,273	$ 477,437	$ 482,485	$ 493,382
26	Fund Balance Over Reserve	$ 180,525	$ (8,622)	$ (95,805)	$ (141,282)
	Days of Fund Balance	76	59	48	43

CITY OF DUNCANVILLE
CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
DUNCANVILLE SPORTS FACILITY
7/31/17 4:09 PM

PROPOSED

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**REVENUES**				
2	Marketing	-	10,000	60,000	115,000
3	Food Court/Café	99,234	92,700	92,700	125,000
4	General Store	152,347	134,000	133,000	184,500
5	Basketball	356,382	362,500	317,500	451,880
6	Volleyball	61,280	114,500	40,900	72,000
7	Futsal	5,355	4,500	2,000	3,000
8	Cheer and Dance	10,865	5,000	20,000	20,000
9	Baseball	-	1,200	500	800
10	Martial Arts	16,050	50,500	10,500	15,000
11	Birthday Parties	324	-	-	-
12	Camps and Misc Activities	174,024	200,000	200,000	225,000
13	Facilities Rental	27,558	28,000	35,000	40,000
14	Fitness	12,365	17,000	11,000	15,000
15	Strength and Conditioning	265	500	-	-
16	Aerobics	17,377	22,000	22,000	25,000
17	Non Organization (Cash Over/Short)	161	-	400	-
18	Digital Sign Revenue	68,873	68,666	70,948	72,367
19	Transfer from Innovation Fund (gym floor)	-	-	500,000	-
20	Transfer from General Fund (gym floor)	-	-	114,754	-
21	**Total Revenue**	**$ 1,002,460**	**$ 1,111,066**	**$ 1,631,202**	**$ 1,364,547**
22					
23	**EXPENSES**				
24	Administrative (FY17 Revised includes $615K for gym floor replacement)	$ 917,252	$ 844,497	$ 1,452,636	$ 1,065,472
25	Marketing	20,360	49,559	10,878	11,039
26	Food Court/Café	72,248	87,725	67,425	67,425
27	General Store	82,267	90,000	75,000	90,000
28	Basketball	24,476	57,154	20,720	22,210
29	Volleyball	2,069	23,542	4,500	4,500
30	Futsal	-	1,400	-	-
31	Cheer and Dance	-	6,700	14,000	14,000
32	Baseball	-	500	500	-
33	Martial Arts	3,968	10,600	-	-
34	Camps and Misc Activities	52,936	78,000	64,500	66,000
35	Facilities Rentals	1,071	6,800	1,000	7,600
36	Fitness	-	5,600	-	1,000
37	Strength and Conditioning	-	3,500	-	-
38	Aerobics	14,022	12,000	12,000	12,000
40	Debt Service - Principal (Ends FY25)	415,000	400,000	400,000	420,000
41	Debt Service - Interest (Ends FY25)	215,721	135,050	135,050	118,650
42	Debt Service - Paying Agent Fees	450	500	500	500
43	**Total Expenses**	**$ 1,821,840**	**$ 1,813,127**	**$ 2,258,709**	**$ 1,900,396**
44					
45	**Net Income(Loss) Before Transfer from DCEDC**	$ (819,380)	$ (702,061)	$ (627,507)	$ (535,849)
46					
47	**Transfer from DCEDC for Debt Service Only**	630,284	535,050	535,050	538,650
48					
49	**Net Income (Loss)**	**$ (189,096)**	**$ (167,011)**	**$ (92,457)**	**$ 2,801**
50					
51	**FUND BALANCE**				
52	BEGINNING BALANCE	$ (844,463)	$ (1,137,759)	$ (1,033,559)	$ (1,126,016)
53					
54	**ENDING BALANCE**	**$ (1,033,559)**	**$ (1,304,770)**	**$ (1,126,016)**	**$ (1,123,215)**

SPECIAL REVENUE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 PROPOSED BUDGET
DUNCANVILLE COMMUNITY & ECONOMIC DEVELOPMENT CORPORATION BOARD
7/31/17 4:15 PM

PROPOSED

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**REVENUES**				
2	4-B Sales Tax	$ 2,339,437	$ 2,335,243	$ 2,515,727	$ 2,566,042
3	Interest Income	3,518	2,300	4,000	4,000
4	Miscellaneous Income	3,500	-	-	-
5	**Total Revenue**	**$ 2,346,455**	**$ 2,337,543**	**$ 2,519,727**	**$ 2,570,042**
6	**EXPENSES**				
7	**Annual Recurring Expenditures**				
8	Economic Development	$ 230,249	$ 354,988	$ 358,023	$ 312,444
9	KDB	8,820	9,181	10,151	11,971
10	Marketing	16,366	-	-	-
11	Transfer to General Fund	66,723	71,891	71,891	69,331
12	**Sub-Total Annual Recurring Expenditures**	**$ 322,158**	**$ 436,060**	**$ 440,065**	**$ 393,746**
13					
14	**Annual Program Expenditures**				
15					
16	Design Grants	$ 4,705	$ 60,000	$ 60,000	$ 60,000
17	Main Station Railroad Flats Water and Mowing Costs	155	500	100	100
18	Main Station Railroad Flats Property Taxes 29 lots	-	700	-	-
19	Beautification	104,577	140,260	132,745	149,836
20	Sustainable Beautification	-	-	-	10,000
21	**Sub-Total Annual Program Expenditures**	**$ 109,437**	**$ 201,460**	**$ 192,845**	**$ 219,936**
22					
23	**Open Economic Development Project Expenditures**				
24	Hilton Garden Inn (2015 Tax paid in 2016 is final year)	71,760	-	-	-
25	Costco Sales Tax Rebate (Last payment August 2016)	106,609	-	-	-
26	Dallas Heart & Vascular Consultants (wall project) 50% to be paid Phase I with remaining 50% paid Phase II	-	-	25,000	-
27	W B Service Company (Projected end is FY18)	46,808	48,000	48,000	24,654
28	RPG Capital Management LLC (Wall project)	75,000	-	-	-
29	Hampton Inn Suites	-	-	-	45,000
30	Ten Hagen Excavating	-	-	48,000	-
31	GK Steel Fabrication	-	-	76,083	-
32	Transfer to TIF Fund	-	-	150,000	-
33	**Sub-Total Open Econ. Dev. Project Expenditures**	**$ 300,177**	**$ 48,000**	**$ 347,083**	**$ 69,654**
34					
35	**Debt Service Expenditures**				
36	Fieldhouse Debt (Series 2016) Last pymt Feb. 2025	$ 631,171	$ 535,050	$ 535,050	$ 538,650
37	Debt Service (Series 2016) Last pymt Feb. 2021	512,105	515,305	491,227	492,666
38	Paying Agent Fees	403	800	800	800
39	**Sub-Total Debt Service Expenditures**	**$ 1,143,679**	**$ 1,051,155**	**$ 1,027,077**	**$ 1,032,116**
40					
41	**Total Expenditures**	**$ 1,875,451**	**$ 1,736,675**	**$ 2,007,070**	**$ 1,715,452**
42					
43	**Net Profit (Loss)**	**$ 471,004**	**$ 600,868**	**$ 512,657**	**$ 854,590**
44					
45	**FUND BALANCE**				
46	**BEGINNING BALANCE**	**$ 368,029**	**$ 536,130**	**$ 839,033**	**$ 1,351,690**
47					
48	**ENDING BALANCE**	**$ 839,033**	**$ 1,136,998**	**$ 1,351,690**	**$ 2,206,280**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
HOTEL-MOTEL TAX FUND
7/31/2017 16:20

PROPOSED

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
	REVENUES				
1	Motel 6	80,554	77,500	80,000	78,000
2	Holiday Inn Express	165,234	150,000	165,000	150,000
3	Hilton Garden Inn	317,543	307,000	317,000	307,000
4	Best Western	133,488	124,000	133,000	124,000
5	Alla's Bed and Breakfast	5,960	6,000	6,000	6,000
6	Haven Hotel / Quality Inn	76,474	60,000	76,000	65,000
7	La Quinta	-	-	-	125,000
8	Hampton Inn and Suites	-	-	-	-
9	**Hotel-Motel Taxes**	**$ 779,253**	**$ 724,500**	**$ 777,000**	**$ 855,000**
10	Interest on Investments	1,808	1,700	2,000	2,000
11	**TOTAL REVENUES**	**$ 781,061**	**$ 726,200**	**$ 779,000**	**$ 857,000**
12	**EXPENDITURES**				
13	**CVB Cost Center**				
13-1	Summer Concert Series	$ 7,750	$ -	$ -	$ -
13-2	Best Southwest Juneteenth Celebration	2,000	-	-	-
13-4	Christmas Parade and Tree Lighting	25,759	-	-	-
13-6	Father Daughter Dance	2,395	-	-	-
13-7	Administrative Salary/Benefits	-	-	-	31,454
13-8	Office/ Misc Supplies	11,368	6,700	1,100	1,100
13-9	Postage	1,280	-	500	100
13-10	Computer Software	36	-	-	-
13-11	Direct Materials	69	-	-	-
13-12	Marketing	-	1,000	1,000	1,000
13-13	Dues and Subscriptions	3,406	-	1,645	1,657
13-14	Travel and Training	1,694	-	3,175	3,195
13-15	Rentals	9,344	-	-	-
13-16	Advertising- General	22,363	35,577	35,577	35,577
13-17	Advertising- Way-Finding Project	-	50,000	25,000	50,000
13-18	Advertising- Fieldhouse Sports Tourism	-	200,000	200,000	225,000
13-19	Insurance (Liability)	3,984	-	-	-
13-20	Legal & Professional	-	-	2,500	7,000
13-21	Contractual Services	996	-	-	-
13-22	Festival Duncanville	11,118	11,000	450	-
13-23	Multi-Cultural Fusion Fest	-	10,000	10,000	10,000
13-24	Multi-Cultural Board Activities	635	1,000	-	-
14	Other Event Sponsorships	-	500	500	500
15	Sandra Meadows Tournament (Lions Club)	35,000	40,000	40,000	40,000
16	Great American Sports (GASO)	30,000	25,000	25,000	35,000
17	Five Star Camp Sponsorship	-	3,000	3,000	3,000
18	Hampton Inn and Suites Incentive Tax Rebate	-	-	-	-
19	Convention Center Feasibility Study	-	-	-	50,000
20	Smokin' Blues and BBQ Festival	-	-	-	37,000
22	Duncanville Chamber of Commerce (Visitor Center)	82,093	21,412	21,412	14,400
23	Promoting the Arts Applicant Pool Available *State Law limits Promotion of the Arts to 15% of gross HOT				
23-1	Duncanville Community Theatre	26,000	30,000	30,000	30,000
23-2	Museum of International Cultures	26,539	50,500	55,300	30,000
24	Transfer to General Fund For Admin. Overhead	44,850	45,018	45,018	53,134
25	**TOTAL EXPENDITURES**	**$ 348,679**	**$ 530,707**	**$ 501,177**	**$ 659,117**
26					
27	**NET REVENUES**	**$ 432,382**	**$ 195,493**	**$ 277,823**	**$ 197,883**
28					
29	BEGINNING BALANCE	$ 260,930	$ 651,967	$ 693,312	$ 971,135
30					
31	**ENDING BALANCE**	**$ 693,312**	**$ 847,460**	**$ 971,135**	**$ 1,169,018**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
DRAINAGE FUND
7/31/17 4:02 PM

PROPOSED

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**REVENUES**				
2	Residential	$ 477,680	$ 471,900	$ 471,900	$ 471,900
3	Multi Family	40,517	39,633	39,633	39,633
4	Commercial	149,309	138,328	147,100	147,100
5	Total for Drainage Charges	$ 667,506	$ 649,861	$ 658,633	$ 658,633
6	City Services Reimbursement by Property Owner (Bagwall)	27,500	10,000	10,000	10,000
7	**TOTAL REVENUES**	**$ 695,006**	**$ 659,861**	**$ 668,633**	**$ 668,633**
8	**EXPENDITURES**				
9	Drainage Admin, Operations, Phase II	$ 286,678	$ 338,682	$ 327,885	$468,275
10	Erosion Control	-	60,000	170,000	60,000
11	Capital Projects	63,190	495,000	195,000	235,000
12	**TOTAL EXPENDITURES**	**$ 349,868**	**$ 893,682**	**$ 692,885**	**$ 763,275**
13					
14	**NET REVENUES**	**$ 345,138**	**$ (233,821)**	**$ (24,252)**	**$ (94,642)**
15					
16	BEGINNING BALANCE	$ 206,203	$ 338,144	$ 551,341	$ 527,089
17					
18	**ENDING BALANCE**	**$ 551,341**	**$ 104,323**	**$ 527,089**	**$ 432,447**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
Transportation Improvement & Safety Fund
7/31/17 4:11 PM

PROPOSED

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**REVENUES**				
2	Regular Traffic Enforcement Fines	$ 1,400,177	$ 800,000	$ 1,095,000	$ 1,000,000
3	Scofflaw Traffic Enforcement Fines	916,356	700,000	990,000	900,000
4	Interest Income	2,653	2,400	3,500	4,000
5	**TOTAL REVENUES**	**$ 2,319,186**	**$ 1,502,400**	**$ 2,088,500**	**$ 1,904,000**
6	**EXPENDITURES**				
7	Salaries/Benefits	$ 67,428	$ 59,483	$ 59,092	$ 59,589
8	Office Supplies	74	420	420	610
9	Computer Hardware	-	210	210	-
10	Legal and Professional (Primrose)	22,750	15,000	30,000	30,000
11	Redflex Lease & Admin (Contractual Svs)	595,660	486,864	531,864	531,864
12	Cell Phones	912	900	900	900
13	Admin Expenses (Scofflaw Holds to Redflex Payment)	86,624	60,000	75,100	65,000
14	Transfer to General Fund	88,550	105,078	105,078	133,000
15	Transfer to State of Texas (50% net)	729,369	360,723	642,918	541,519
16	Signal Maintenance (Moved to line below) (Bores/Heads/Vehicle Detect) (Moved an additional $78,950 from Gen Fund Signs and Signals for FY18)	36,413	53,000	53,000	148,950
17	Street Signage Changeout (Compliance with new laws regarding size and reflectivity)	188,100	95,000	94,000	95,000
18	Partial Video Detection Conversion	134,864	152,000	134,864	-
19	Opticom	23,708	-	-	-
20	Sidewalk improvements -schools high use routes	217,002	-	-	-
21	Centracs Annual Maint. Agreement	8,000	9,000	8,200	9,000
22	Emergency Vehicle Preem. Server	16,562	-	-	-
23	ADA Navigator Pushbuttons (Total Project Estimation - $225,000)	-	75,000	74,889	75,000
24	Alpha Battery Backup Mgt. System	-	24,000	23,800	-
25	Electronic Ticket Writers	-	20,700	20,700	-
26	Police Radars	25,835	-	-	-
27	Redbird Ln. at Duncanville Rd. Traffic Signal	21,500	-	176,600	-
28	Sidewalk construction and ADA compliant ramps	-	-	-	600,000
29	S. Main St. and W. Wintergreen Rd. Intersection Improvements- Traffic Control Cabinet	-	-	-	45,000
30	Signal System Consultant (Moved from Gen Fund S&S for FY18)	-	-	-	11,880
31	Signal Timing Consultant (Moved from Gen Fund S&S for FY18)	-	-	-	7,000
32	Traffic Cabinets (Moved from Gen Fund S&S for FY18)	-	-	-	60,750
33	**TOTAL EXPENDITURES**	**$ 2,263,351**	**$ 1,517,378**	**$ 2,031,635**	**$ 2,415,062**
34					
35	**NET REVENUES**	**$ 55,835**	**$ (14,978)**	**$ 56,865**	**$ (511,062)**
36					
37	BEGINNING BALANCE	$ 728,311	$ 291,885	$ 784,146	$ 841,011
38					
39	**ENDING BALANCE**	**$ 784,146**	**$ 276,907**	**$ 841,011**	**$ 329,950**

INTERNAL SERVICE FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
COMPREHENSIVE SELF INSURANCE FUND
(LIABILITY AND WORKERS COMP)

PROPOSED

7/31/17 4:15 PM

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**REVENUES**				
2	General Fund Contributions	$ 422,290	$ 392,370	$ 392,370	$ 392,370
3	Utility Fund Contributions	59,304	54,573	54,573	54,573
4	Hotel Tax Fund Contributions	3,984	-	-	-
5	E.D.C. Fund Contributions	16,620	15,295	15,295	15,295
6	Solid Waste Fund Contribution	6,648	6,118	6,118	6,118
7	Drainage Fund Contribution	5,316	4,894	4,894	4,894
8	Fieldhouse Fund Contribution	7,980	7,342	7,342	7,342
9	Premiums	**$ 522,142**	**$ 480,592**	**$ 480,592**	**$ 480,592**
10	Pooled Interest Income	2,586	2,450	2,586	2,600
11	**Total Revenue**	**$ 524,728**	**$ 483,042**	**$ 483,178**	**$ 483,192**
12	**EXPENSES**				
13	Administrative and Insurance Premiums	$ 260,541	$ 257,043	$ 263,578	$ 265,000
14	Workers Compensation Claims	230,085	120,000	131,000	132,000
15	Liability Claims	124,467	140,000	120,000	120,000
16	**Total Expenses**	**$ 615,093**	**$ 517,043**	**$ 514,578**	**$ 517,000**
17					
18	**Net Income**	**$ (90,365)**	**$ (34,001)**	**$ (31,400)**	**$ (33,808)**
19					
20	**FUND BALANCE**				
21					
22	BEGINNING BALANCE	$ 549,280	$ 557,070	$ 458,915	$ 427,515
23					
24	**ENDING BALANCE**	**$ 458,915**	**$ 523,069**	**$ 427,515**	**$ 393,707**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
MEDICAL SELF INSURANCE FUND
7/31/17 4:04 PM

PROPOSED

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**REVENUES**				
2	Premiums				
3	Employer Health Premiums	$ 2,206,635	$ 2,250,000	$ 2,207,005	$ 2,210,000
4	Dependent Health Premiums	434,015	444,854	477,425	482,040
5	COBRA Premiums	-	-	75	-
6	Retirees Premiums	235,667	250,000	247,688	250,000
7	Interest Income	3,001	2,800	3,300	3,300
8	Miscellaneous	22,202	-	-	-
9	Stop / Loss Reimbursement	65,211	-	574,959	-
10	**Total Revenue**	**$ 2,966,731**	**$2,947,654**	**$ 3,510,452**	**$ 2,945,340**
11					
12	**EXPENSES**				
13	Contractual Services	$ 227,433	$ 263,370	$ 246,066	$ 60,000
14	Employee Health	1,746,456	1,117,837	1,850,415	1,986,951
15	Employee Prescriptions	666,924	531,048	708,624	852,811
16	Retiree Health Claims	171,409	372,612	181,612	196,512
17	Retiree Prescription Claims	101,937	101,152	108,311	127,430
18	Admin / Re-Ins Expenses	356,294	377,000	388,654	357,290
19	Miscellaneous	5,564	102,000	22,277	20,000
20	**Total Expenses**	**$ 3,276,017**	**$ 2,865,019**	**$ 3,505,959**	**$ 3,600,994**
21					
22	**Net Income**	**$ (309,286)**	**$ 82,635**	**$ 4,493**	**$ (655,654)**
23					
24	**FUND BALANCE**				
25					
26	BEGINNING BALANCE	$1,529,712	$1,566,875	$1,220,426	$1,224,919
27					
28	**ENDING BALANCE**	**$1,220,426**	**$ 1,649,510**	**$1,224,919**	**$569,265**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
FLEET & EQUIPMENT REPLACEMENT FUND
7/31/17 4:07 PM

PROPOSED

	SOURCES & USES	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1					
2	Interest Income	$ 3,468	$ 3,000	$ 3,000	$ 3,000
3	Sales of Fixed Assets	26,427	-	-	-
4	Insurance Recovery	-	-	-	-
5	General Fund Contributions	883,296	868,940	868,940	1,081,342
6	Utility Fund Contributions	185,976	176,714	176,714	224,220
7	Solid Waste Fund Contributions	17,940	16,156	16,156	17,951
8	**Total Revenue**	**$ 1,117,107**	**$ 1,064,810**	**$ 1,064,810**	**$ 1,326,513**
9					
10	**EXPENSES**				
11	Vehicles and Equipment	$ 746,628	$ 2,621,029	$ 2,621,029	$ 1,183,644
12					
13	**Total Expenses**	**$ 746,628**	**$ 2,621,029**	**$ 2,621,029**	**$ 1,183,644**
14					
15	**Net Income**	**$ 370,479**	**$ (1,556,218)**	**$ (1,556,219)**	**$ 142,869**
16					
17	**FUND BALANCE**				
18					
19	BEGINNING BALANCE	$ 2,206,188	$ 2,516,166	$ 2,576,666	$ 1,020,447
20					
21	**ENDING BALANCE**	**$ 2,576,666**	**$ 959,948**	**$ 1,020,447**	**$ 1,163,316**

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
IT REPLACEMENT FUND
7/31/17 4:05 PM

PROPOSED

	SOURCES & USES	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1					
2	General Fund Contributions	$ -	$ 159,442	$ 159,442	$ 282,146
3	Utility Fund Contributions	-	11,284	11,284	21,808
4	Eco. Development Fund Contributions	-	1,004	1,004	1,065
5	Field House Fund Contributions	-	6,375	6,375	11,996
6	**Total Revenue**	**$ -**	**$ 178,106**	**$ 178,105**	**$ 317,015**
7					
8	**EXPENSES**				
9	IT Equipment	$ -	$ 41,366	$ 41,366	$ 233,097
10					
11	**Total Expenses**	**$ -**	**$ 41,366**	**$ 41,366**	**$ 233,097**
12					
13	**Net Income**	**$ -**	**$ 136,740**	**$ 136,739**	**$ 83,918**
14					
15	**FUND BALANCE**				
16					
17	BEGINNING BALANCE	$ -	$ -	$ -	$ 136,739
18					
19	**ENDING BALANCE**	**$ -**	**$ 136,740**	**$ 136,739**	**$ 220,657**

FIDUCIARY FUND

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
Asset Forfeiture Funds
8/1/17 4:59 PM

PROPOSED

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
	REVENUES				
1	Abandoned Asset Forfeiture	$ 2,194	$ 1,300	$ -	$ 1,300
2	State Asset Forfeiture	6,702	5,500	-	5,500
3	Federal Asset Forfeiture	26,216	30,000	315,066	30,000
4	**TOTAL REVENUES**	**$ 35,112**	**$ 36,800**	**$ 315,066**	**$ 36,800**
5	**EXPENDITURES**				
6	Abandoned Asset Forfeiture	$ -	$ -	$ -	$ -
7	State Asset Forfeiture	1,851	7,500	7,500	7,500
8	Federal Asset Forfeiture	38,566	37,420	57,357	133,328
9	**TOTAL EXPENDITURES**	**$ 40,417**	**$ 44,920**	**$ 64,857**	**$ 140,828**
10					
11	**NET REVENUES**	$ (5,305)	$ (8,120)	$ 250,209	$ (104,028)
12					
13	**BEGINNING BALANCE**	**$ 119,847**	**$ 67,369**	**$ 114,542**	**$ 364,751**
14					
15	**ENDING BALANCE**	**$ 114,542**	**$ 59,249**	**$ 364,751**	**$ 260,723**

CAPITAL PROJECTS

CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
CIP ALLEY RECONSTRUCTION
7/31/17 4:02 PM

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 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	Redbird 4 Addition (Rolling Ridge/ Middale)	$ 183,458	$ -	$ -	$ -
6	Forest Hills No. 9,11,&13 (Madrid/San Juan)	36,527	282,110	217,000	-
7	Forest Hills No.4,8,&11 (Granada/ Flamingo)	-	-	65,000	289,000
8	Forest Hills No. 9,11,&13 (Madrid/Granada)	-	-	-	-
9	Forest Hills (E. Cherry/ E. Center)	-	-	-	-
10	Forest Hills (Center/Alexander)	-	-	-	-
11	Forest Hills (Addition E. Center/ Ridgecrest/ Alexander)	-	-	-	-
12	Forest Hills (Hill Terrace/Forest)	-	-	-	-
13	Fairmeadows South (Wishing Star/ Carder)	-	-	-	-
14	**TOTAL EXPENDITURES**	**$ 219,985**	**$ 282,110**	**$ 282,000**	**$ 289,000**
15					
16	**NET REVENUES**	**$ (19,985)**	**$ (82,110)**	**$ (82,000)**	**$ (89,000)**
17					
18	BEGINNING BALANCE	$ 191,079	$ 159,941	$ 171,094	$ 89,094
19					
20	**ENDING BALANCE**	**$ 171,094**	**$ 77,831**	**$ 89,094**	**$ 94**

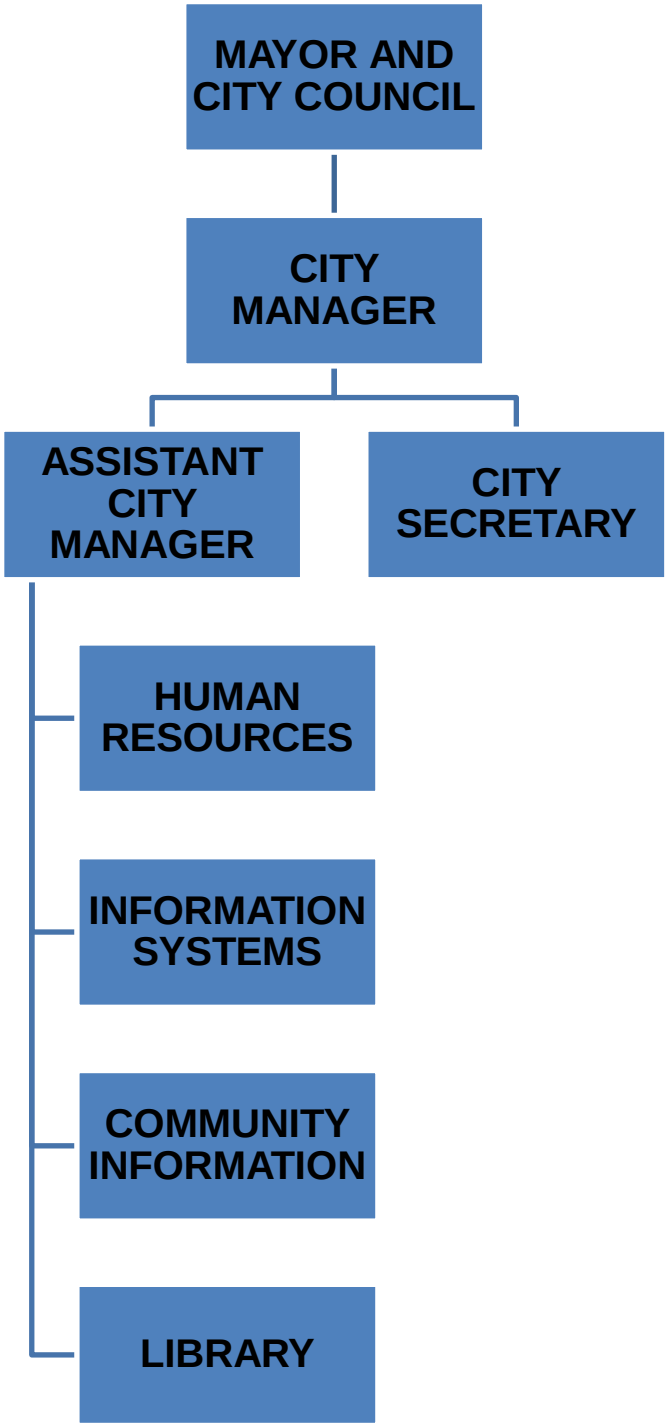
CITY OF DUNCANVILLE
FISCAL YEAR 2017-18 BUDGET
STREET CIP FUND
7/31/17 4:02 PM

PROPOSED

	SOURCES & USES OF FUNDS	2015-16 ACTUAL	2016-17 BUDGET	2016-17 REVISED	2017-18 BUDGET
1	**REVENUES**				
2	Pooled Investments Texpool Interest	$ 1,748	$ 2,000	$ 2,850	$ -
3	Paving Assessments	802	-	3,923	-
4	Transfer from General Fund (I-20/ US 67 Landscape Improv)	-	-	27,000	150,000
5	**TOTAL REVENUES**	**$ 2,550**	**$ 2,000**	**$ 33,773**	**$ 150,000**
6	**EXPENDITURES**				
7	Wintergreen Rd & Main Intersection Improvements Eng & Phase I Construction/ROW	$ 2,700	$ 101,000	$ 200,000	$ -
8	Parking Lot Improvements at Main/Hwy 67	46,403	52,200	52,200	-
9	Swan Ridge Dr. - Cedar Hill Road to Birdwood Dr.	-	-	-	-
10	Annual Accessibility Improvements Program	-	-	-	-
11	W. Red Bird Ln. - Hill City Dr. to N. Duncanville Rd.	-	-	-	-
12	Main Street Revit. Phase 2 Eng & Construction	-	-	-	-
13	W. Wheatland Rd. - S. Sante Fe Trl. to Apollo Dave.	-	-	-	-
14	W. Wintergreen Rd. Phase II - Phase I Limit to S. Cockrell Hill Rd.	-	-	-	-
15	N. Main Street Improv. - Camp Wisdom to IH-20	-	-	-	-
16	Woodhaven Blvd. - N. Main St. to S. Cockrell Hill Road	-	-	-	-
17	Wintergreen Imp. S. Cockrell Hill to E City Limit	-	-	-	-
18	Fairmeadows Circle - Full Length	-	-	-	-
19	E. Carr Lane - N. Main St. to Oriole Blvd.	-	-	-	-
20	S. Main St. & Silver Creek Dr. - New Traffic Signal	-	-	-	-
21	Landscape Architectural Drawing Concepts for I-20 & US 67	-	-	42,000	-
22	Landscape Architectural Design for I-20 & US 67	-	-	-	150,000
23	Hardscape Improvements for I-20 7 US 67	-	-	-	-
24	Street Assessment & Condition Study	16,300	-	-	-
25	**TOTAL EXPENDITURES**	**$ 65,403**	**$ 153,200**	**$ 294,200**	**$ 150,000**
26					
27	**NET REVENUES**	**$ (62,853)**	**$ (151,200)**	**$ (260,427)**	**$ -**
28					
29	**BEGINNING BALANCE**	**$ 323,939**	**$ 291,239**	**$ 261,086**	**$ 659**
30					
31	**ENDING BALANCE**	**$ 261,086**	**$ 140,039**	**$ 659**	**$ 659**

CITY OF DUNCANVILLE
GENERAL GOVERNMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE

GENERAL GOVERNMENT

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

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
MAYOR AND COUNCIL	114,268	115,838	106,296	119,403
CITY MANAGER	407,512	409,562	405,288	424,200
CITY SECRETARY	199,251	231,160	210,131	239,864
HUMAN RESOURCES	260,588	287,659	298,889	309,821
INFORMATION SYSTEMS	603,474	638,826	647,307	676,322
COMMUNITY INFORMATION OFFICE	89,342	147,513	134,161	143,197
PUBLIC LIBRARY	792,734	872,326	852,446	893,679
NON-DEPARTMENTAL	355,756	265,156	245,906	235,599
TOTAL	**$2,822,925**	**$2,968,040**	**$2,900,424**	**$3,042,084**

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 "CAPSTONES":

1. Most engaged citizens in America.
2. Create high quality neighborhoods and parks.
3. Be a youth sports tourism destination.
4. Build a "tech forward" community.
5. Create multi-modal transportation alternatives.
6. Preserve the historic Main Street and City Center areas.

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	MAYOR AND COUNCIL

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	7,178	9,010	10,290	9,395
SERVICES	107,090	106,828	96,006	110,008
CAPITAL	0	0	0	0
TOTAL	**$114,268**	**$115,838**	**$106,296**	**$119,403**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Not Applicable				

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Not Applicable				

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 a youth sports tourism destination.
4. Build a "tech forward" community.
5. Create multi-modal transportation alternatives.
6. Preserve the historic Main Street and City Center areas.

ORGANIZATIONAL GOALS:
1. INTERNAL -- Foster a values based environment where employees are supported and encouraged to develop in order to achieve and sustain a healthy relationship between the organization's stakeholders.
2. EXTERNAL -- Maximize city and community resources to improve quality of life in a sustainable manner.
3. LEADERSHIP -- Project a credible organizational image, embodying professionalism, compassion, inclusivity and pride; own our customer's experience and exceed their expectations.

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	CITY MANAGER

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	383,891	389,876	357,077	404,311
SUPPLIES	683	400	400	400
SERVICES	22,938	19,286	47,811	19,489
CAPITAL	0	0	0	0
TOTAL	**$407,512**	**$409,562**	**$405,288**	**$424,200**

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	CITY SECRETARY

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	143,520	152,319	151,702	156,717
SUPPLIES	18,013	30,314	12,063	29,895
SERVICES	37,719	48,527	46,367	53,252
CAPITAL	0	0	0	0
TOTAL	**$199,251**	**$231,160**	**$210,131**	**$239,864**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
HUMAN RESOURCES MANAGER	1.0	1.0	1.0	1.0
HUMAN RESOURCE GENERALIST	1.0	1.0	1.0	1.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	HUMAN RESOURCES

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	177,840	193,950	199,793	206,671
SUPPLIES	10,265	12,636	12,218	11,895
SERVICES	72,483	81,073	86,878	91,255
CAPITAL	0	0	0	0
TOTAL	**$260,588**	**$287,659**	**$298,889**	**$309,821**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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.

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	INFORMATION SYSTEMS

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	225,791	258,033	259,625	262,675
SUPPLIES	119,289	71,834	71,834	101,589
SERVICES	220,894	308,959	315,848	312,058
CAPITAL	37,500	0	0	0
TOTAL	**$603,474**	**$638,826**	**$647,307**	**$676,322**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
PUBLIC INFORMATIONS OFFICER	1.0	1.0	1.0	1.0
TOTAL	**1.0**	**1.0**	**1.0**	**1.0**

DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: COMMUNITY INFORMATION OFFICE

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	75,125	81,998	73,430	75,685
SUPPLIES	211	255	673	4,090
SERVICES	14,006	65,260	60,058	63,422
CAPITAL	0	0	0	0
TOTAL	**$89,342**	**$147,513**	**$134,161**	**$143,197**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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	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%

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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

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)

FY18:
Increase attendance at adult- or general-audience events by 30%
Increase number of adult or general-audience programs by 30%
Increase foot traffic to 180,000 visits
Increase attendance at youth-oriented events to 7,500
Increase computer usage by 10%
Increase number of youth-oriented programs by 10%
Increase volunteerism to 1,800 hours of service
Increase total circulation (checkouts and renewals, analog and digital) to 120,000 transactions/year

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	PUBLIC LIBRARY

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	597,845	665,735	651,729	678,411
SUPPLIES	10,256	15,468	18,411	16,479
SERVICES	62,287	91,123	82,306	98,789
CAPITAL	122,345	100,000	100,000	100,000
TOTAL	**$792,734**	**$872,326**	**$852,446**	**$893,679**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Adult- or general-audience programs offered	68	75	90	120
In-person visits	161,813	115,000	170,000	180,000
Items circulated (checkouts and renewals)	107,908	110,000	110,000	120,000
Computer sessions	30,836	30,000	30,000	33,000
Attendees at adult- or general-audience events	4,711	3,420	4,500	6,000
Youth-oriented events hosted	228	260	260	286
Attendees at youth-oriented events	5,652	9,000	7,000	7,500
Hours of volunteer service	1,648.47	1,500	1,700	1,800

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.

GOALS AND OBJECTIVES

Not Applicable

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
GENERAL GOVERNMENT	NON-DEPARTMENTAL

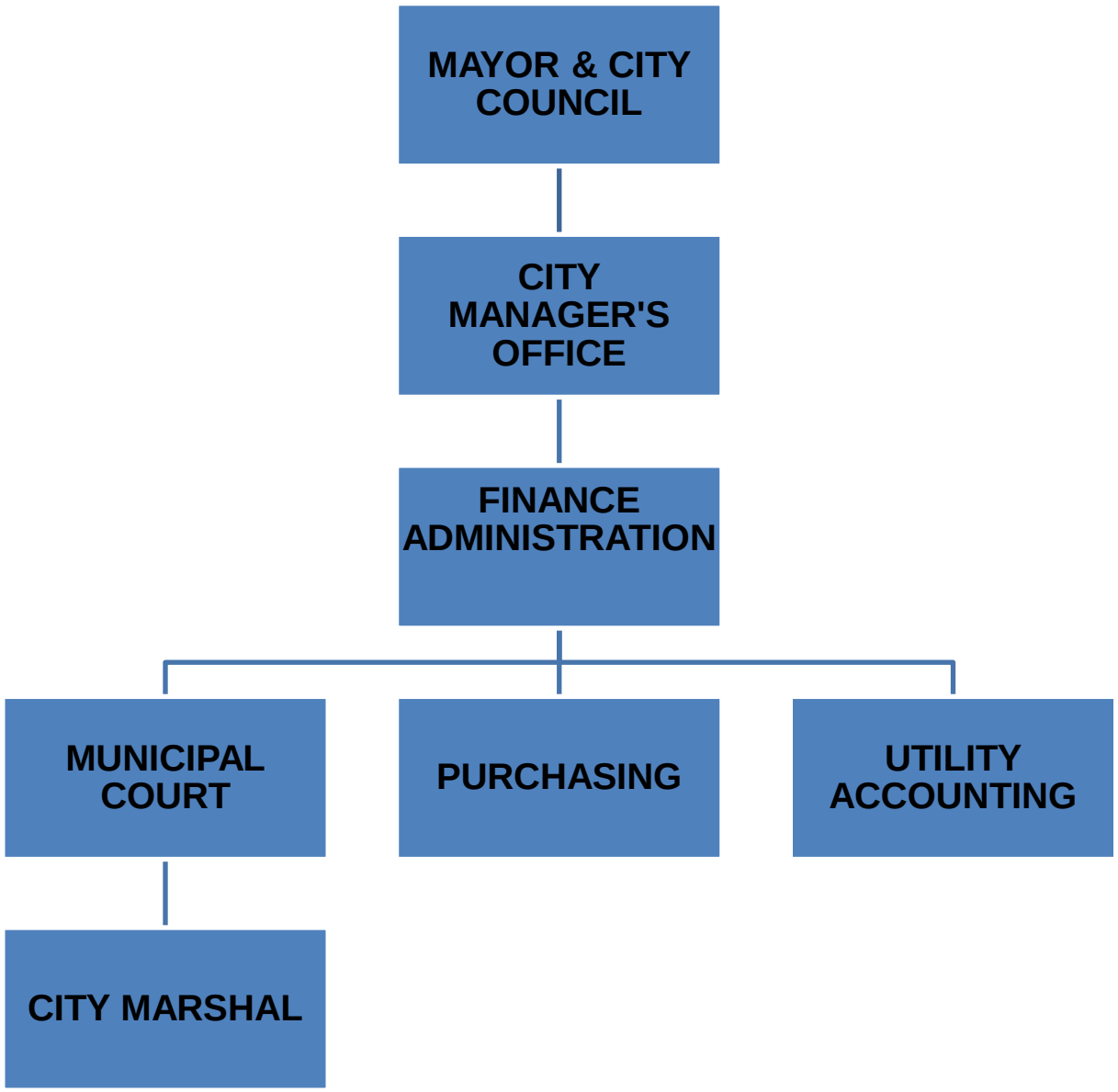
EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	40,986	10,368	8,663	9,688
SERVICES	314,770	254,788	237,243	225,911
CAPITAL	0	0	0	0
OTHER EXPENSE	0	0	0	0
TOTAL	**$355,756**	**$265,156**	**$245,906**	**$235,599**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Not Applicable				

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Not Applicable				

CITY OF DUNCANVILLE
FINANCE DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE

FINANCE

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
FINANCE ADMINISTRATION	6.0	6.0	6.0	6.0
MUNICIPAL COURT	4.5	4.5	4.5	4.5
PURCHASING	1.0	1.0	1.0	1.0
CITY MARSHAL	2.0	2.0	2.0	2.0
TOTAL GENERAL FUND	**13.5**	**13.5**	**13.5**	**13.5**
UTILITY BILLING-UTILITY FUND	10.0	10.0	10.0	10.0
GRAND TOTAL FINANCE	**23.50**	**23.50**	**23.50**	**23.50**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
FINANCE ADMINISTRATION	603,747	636,151	636,119	661,370
MUNICIPAL COURT	363,192	429,180	430,869	436,937
PURCHASING	140,930	117,641	108,812	114,794
TEEN COURT	0	0	0	0
CITY MARSHAL	152,887	159,513	147,632	171,401
TOTAL GENERAL FUND	**$1,260,756**	**$1,342,485**	**$1,323,432**	**$1,384,502**
UTILITY BILLING-UTILITY FUND	$983,067	$1,076,997	$1,061,150	$1,117,670
GRAND TOTAL FINANCE	**$2,243,823**	**$2,419,482**	**$2,384,582**	**$2,502,172**

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	FINANCE ADMINISTRATION

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	480,186	511,534	495,067	522,107
SUPPLIES	12,729	14,306	12,745	14,945
SERVICES	110,833	110,311	128,307	124,319
CAPITAL	0	0	0	0
TOTAL	**$603,747**	**$636,151**	**$636,119**	**$661,370**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
City Tax Accounts	14,419	14,450	14,450	14,450
Investment Activity Report	4	4	4	4
Monthly Financial Report	12	12	12	12
Accounts Payable Checks and ACHs Processed	5,369	5,500	5,500	5,500
Journal entries made for accounting, budgeting and cash deposits and withdrawals	2,562	2,700	2,700	2,700
Active number of grants for all departments	12	10	12	12
Total City interest earnings	$99,580	$43,900	$125,000	$125,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Check Writing Targets Met	100%	100%	100%	100%
Current Year Property Tax Collection Rate	99%	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 and Monthly Financials Reports complete within 30 working days ensuring timely reporting	100%	100%	100%	100%
Receive the Texas Comptroller Transparency Stars Award	N/A	N/A	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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
COURT ADMINSTRATOR	1.0	1.0	1.0	1.0
CLERK	2.5	2.5	2.5	2.5
DEPUTY COURT ADMINISTRATOR	1.0	1.0	1.0	1.0
TOTAL	**4.5**	**4.5**	**4.5**	**4.5**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	214,043	253,347	252,890	260,214
SUPPLIES	4,740	16,797	13,713	8,260
SERVICES	144,408	159,036	164,266	168,463
CAPITAL	0	0	0	0
TOTAL	**$363,192**	**$429,180**	**$430,869**	**$436,937**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	MUNICIPAL COURT

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 oversees the procurement process and develops policies, programs and procedures for the acquisition of goods and services in accordance with municipal policies and statutory requirements. It prepares and tabulates bids; solicits and receives quotes; processes requisitions, purchase orders, and request for bids; establishes term contracts, administers PCard and travel card programs, manages the real property foreclosure and disposition process, and the disposal of surplus property. The Division also monitors the Purchasing activities of end users to assure compliance with statutes and policy.

GOALS AND OBJECTIVES

The goal of the Purchasing Division is to provide purchasing support necessary to coordinate the purchase of goods, materials and services necessary for City operations in an efficient and economical manner.

Objectives of the Purchasing Division are:

Maximize use of cooperative purchasing agreements for purchases of less than $3,000.

Replace Form Fusion with a more cost effective method of generating purchase orders.

Provide regular reports to Finance Director and City Manager on status of foreclosed properties.

Institute regularly scheduled purchasing training classes for new employees.

Replace outside consultant purchasing card monitoring services with in-house review and monitoring.

Rigorously enforce compliance with City's purchasing card policy, emphasizing proper and timely reconciliation and sourcing through cooperative contracts.

Enhance skills and knowledge by attending continuing education programs.

Institute renumbering system for Purchase Orders

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

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	117,942	92,474	100,484	106,450
SUPPLIES	182	46	1,279	225
SERVICES	22,805	25,121	7,049	8,119
CAPITAL	0	0	0	0
TOTAL	**$140,930**	**$117,641**	**$108,812**	**$114,794**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	PURCHASING

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Purchase Orders Processed	85	71	150	150
Blanket Purchase Orders Processed	110	104	74	85
Informal Solicitations Issued ($3,000-50,000)	1	5	13	12
New - Formal Advertised Solicitations Issued ($50,000+)	N/A	N/A	11	15
New - Council Agenda Packets Prepared	N/A	N/A	50	50
New -Purchasing Card Transactions Reviewed	N/A	N/A	2,400	2400

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Total Value of Cooperative Purchases Made	$50,514	$39,000	$ 300,000	$ 300,000
New - Annual $ Volume of Purchasing Card Transactions	N/A	N/A	580,000	590,000
New - Purchasing Card Rebate Earned From Issuing Bank	N/A	N/A	6,600	6,600
Total Value of Encumbered Purchase Orders Issued	N/A	N/A	5,000,000	5,000,000
Total Value of Blanket Purchase Order Purchases (non construction)	N/A	N/A	3,982,000	3,990,000
New - Number of Years Receiving Achievement of Excellence in Purchasing (AEP)Award	0	0	0	1
Number of Cooperative Contracts Used	0	0	115	120
Employee Purchasing Training Classes Held	N/A	N/A	2	2

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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
MARSHAL	2.0	2.0	2.0	2.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FINANCE	CITY MARSHAL

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	132,344	143,023	136,500	151,749
SUPPLIES	12,131	7,980	2,435	5,830
SERVICES	8,412	8,510	8,697	13,822
CAPITAL	0	0	0	0
TOTAL	**$152,887**	**$159,513**	**$147,632**	**$171,401**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Total Number of Warrants Served	6,899	8,000	8500	8500
Court Processes Served	40	200	120	120
Court Dockets (Bailiff)	68	60	60	110
Warrants Cleared - Dismissed	38	50	45	45
Number of Phone Calls to Defendants	4,033	12,000	5200	5200
Warrants Cleared - Fines Paid	3,056	3,900	3,500	3,500
Warrants Cleared - Time Served	2,236	2,250	1300	1300
Number of Letters mailed to Defendants	6,221	8,750	6250	6250
Warrants Cleared - Bonds Posted	1,569	1,800	1400	1400

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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%

CITY OF DUNCANVILLE

DEPARTMENT: UTILITIES

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

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	553,568	572,319	582,379	600,423
SUPPLIES	148,613	179,040	154,084	172,190
SERVICES	274,290	317,638	318,187	338,557
CAPITAL	6,596	8,000	6,500	6,500
TOTAL	**$983,067**	**$1,076,997**	**$1,061,150**	**$1,117,670**

CITY OF DUNCANVILLE

DEPARTMENT:
UTILITIES

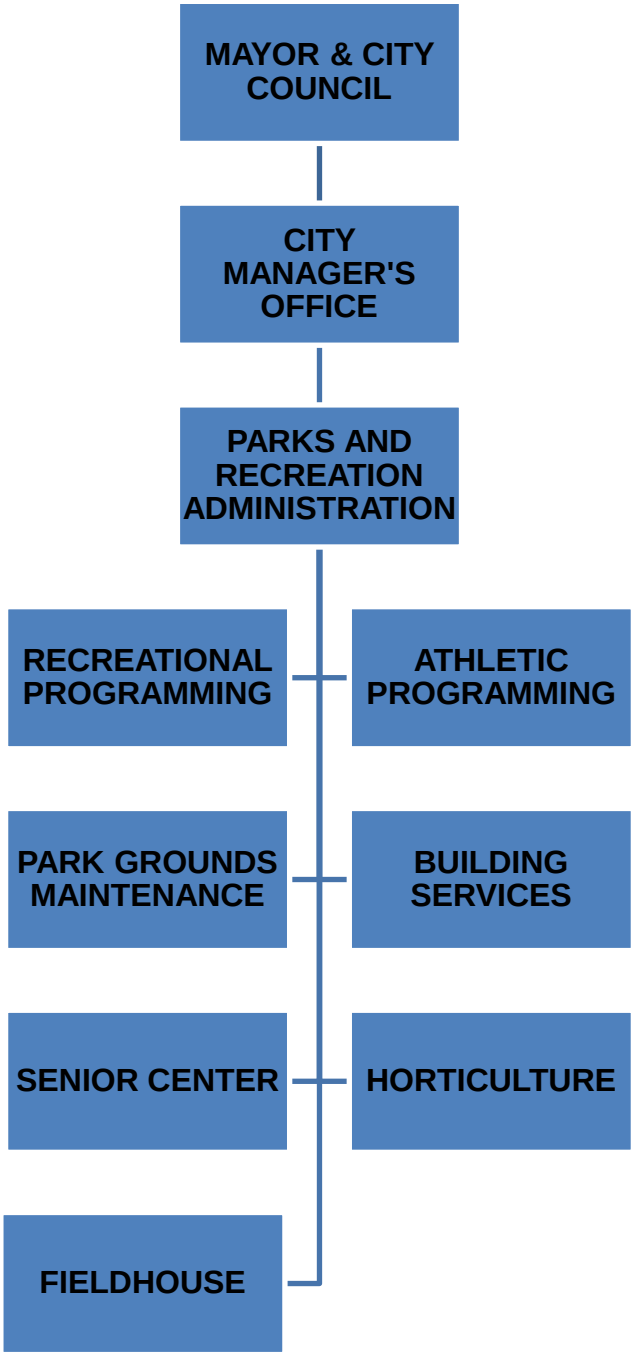
DIVISION:
UTILITY BILLING

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Bills Processed	144,080	160,000	160,000	160,000
Service cut-off for non payment	5,888	6,200	4,200	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	38,255	39,000
Online Payments processed FY17 22,826 YTD	29,310	33,500	45,000	45,000
Lockbox payments processed FY17 9,620 YTD	29,177	20,000	20,000	20,000
Bank Draft files processed FY17 3,401 YTD	6,030	6,000	7,113	7,000
E-BOX payments FY17 9,279 YTD	568	9279	18000	18000
IVR PHONE PAYMENTS YTD 5541		817	5541	10000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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%

CITY OF DUNCANVILLE
PARKS AND RECREATION DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE

PARKS AND RECREATION

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
PARKS AND RECREATION ADMINISTRATION	2.0	2.0	2.0	2.0
RECREATIONAL PROGRAMMING	9.5	9.5	9.5	9.5
ATHLETIC PROGRAMMING	3.0	3.0	3.0	3.0
HORTICULTURE	3.0	3.0	3.0	3.0
PARKS AND GROUNDS MAINTENANCE	9.0	9.0	9.0	9.0
BUILDING MAINTENANCE	7.0	7.0	7.0	7.0
SENIOR CENTER	3.8	3.8	3.8	3.8
TOTAL GENERAL FUND	**37.3**	**37.3**	**37.3**	**37.3**
FIEDLHOUSE TOTAL	**13**	**13**	**13**	**16**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
PARKS AND RECREATION ADMINISTRATION	224,681	239,724	240,258	248,999
RECREATIONAL PROGRAMMING	333,618	456,880	464,861	540,742
ATHLETIC PROGRAMMING	394,691	387,342	398,764	394,413
HORTICULTURE	161,677	160,882	168,945	164,243
PARKS AND GROUNDS MAINTENANCE	1,207,622	1,321,825	1,295,181	1,312,673
BUILDING MAINTENANCE	869,004	918,638	870,803	847,475
SENIOR CENTER	192,637	206,126	184,830	223,713
TOTAL GENERAL FUND	**$3,383,930**	**$3,691,417**	**$3,623,642**	**$3,732,258**
FIEDLHOUSE TOTAL	**$1,727,781**	**$2,859,778**	**$2,986,532**	**$3,413,228**

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

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	177,238	192,091	193,294	199,555
SUPPLIES	1,013	845	545	575
SERVICES	46,430	46,788	46,419	48,869
CAPITAL	0	0	0	0
TOTAL	**$ 224,681**	**$239,724**	**$240,258**	**$248,999**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
RECREATION CENTER PART-TIME ATTENDANTS	7.5	7.5	7.5	7.5
RECREATION SUPERINTENDENT	1.0	1.0	1.0	1.0
RECREATION SPECIALIST	1.0	1.0	1.0	1.0
TOTAL	**9.5**	**9.5**	**9.5**	**9.5**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	RECREATIONAL PROGRAMMING

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	296,639	291,889	286,358	300,254
SUPPLIES	16,112	31,018	31,680	31,040
SERVICES	20,866	133,973	146,823	209,448
CAPITAL	0	0	0	0
TOTAL	**$ 333,617**	**$456,880**	**$464,861**	**$540,742**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 activity, supervised by the Parks Manager & Park Superintendent, is responsible for selecting, training, assigning, supervising, and evaluating Athletic maintenance staff. This crew 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 . 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SKILLED MAINTENANCE	2.0	2.0	2.0	2.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	**3.0**	**3.0**	**3.0**	**3.0**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	$169,832	188,851	192,824	193,895
SUPPLIES	$53,809	66,357	65,857	65,357
SERVICES	$127,623	124,134	129,083	124,161
CAPITAL	$43,428	8,000	11,000	11,000
TOTAL	**$394,691**	**$387,342**	**$398,764**	**$394,413**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Percentage of Operational Cost Recovered through Fees	21%	10	11%	15%

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	HORTICULTURE

PROGRAM DESCRIPTION

The Horticulture activity 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 activity cares for annuals, perennials, shrubs and trees which includes maintaining a proper bed and soil environment for optimal growing conditions. The Horticulture activity assists the Parks Manager & 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
CREW LEADER	1.0	1.0	1.0	1.0
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
MAINTENANCE WORKER	1.0	1.0	1.0	1.0
TOTAL	**3.0**	**3.0**	**3.0**	**3.0**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	143,504	141,377	145,954	143,449
SUPPLIES	14,402	13,601	15,801	13,601
SERVICES	1,421	1,904	3,190	3,193
CAPITAL	2,350	4,000	4,000	4,000
TOTAL	**$161,677**	**$160,882**	**$168,945**	**$164,243**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Perennials, as percent of all city planter beds	70%	70%	75%	78%
Seasonal bed changes achieved	2	2	2	2

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	PARKS AND GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

The Parks and Grounds 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. This activity inspects and maintains playgrounds including Kidsville for maximum safety, maintains turf, sprays for insects and weeds, performs litter control, repairs irrigation, cares for trees and shrubs and performs numerous other park and landscape maintenance duties. Parks staff also assists with Special Events. The activity 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
PARKS MANAGER	1.0	1.0	1.0	1.0
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
IRRIGATION TECHNICIAN	1.0	1.0	1.0	1.0
SEASONAL MAINTENANCE	2.0	2.0	2.0	2.0
PARKS SUPERINTENDENT	1.0	1.0	1.0	1.0
SPRAY TECHNICIAN	1.0	1.0	1.0	1.0
IRRIGATOR	1.0	1.0	1.0	1.0
TOTAL	**9.0**	**9.0**	**9.0**	**9.0**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	456,104	479,443	486,553	498,256
SUPPLIES	88,516	93,637	96,756	93,637
SERVICES	613,660	696,070	641,197	668,105
CAPITAL	49,342	52,675	70,675	52,675
TOTAL	**$1,207,622**	**$1,321,825**	**$1,295,181**	**$1,312,673**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Median Acres	24	24	24	24
ROW Acres	159	159	159	159
Number of Playgrounds	13	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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Playground inspections conducted	156	156	156	156
Vandal Repair Jobs	39	30	40	50
Average response time to citizen reported issues	24 hrs.	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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
BUILDING MAINTENANCE TECHNICIAN	2.0	2.0	2.0	2.0
CUSTODIAN	2.0	2.0	2.0	2.0
BUILDING MAINT SUPERVISOR	1.0	1.0	1.0	1.0
PART-TIME CUSTODIAN	2.0	2.0	2.0	2.0
TOTAL	**7.0**	**7.0**	**7.0**	**7.0**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	317,865	346,316	328,896	347,616
SUPPLIES	40,455	36,277	35,977	35,977
SERVICES	467,930	493,010	462,895	420,847
CAPITAL	42,753	43,035	43,035	43,035
TOTAL	**$869,004**	**$918,638**	**$870,803**	**$847,475**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	BUILDING MAINTENANCE

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SENIOR CENTER ASSISTANT	1.0	1.0	1.0	1.0
PART-TIME CENTER ATTENDENTS	1.8	1.8	1.8	1.8
SR CENTER SUPERVISOR	1.0	1.0	1.0	1.0
TOTAL	**3.8**	**3.8**	**3.8**	**3.8**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	146,215	157,034	129,776	161,804
SUPPLIES	7,053	6,295	9,920	11,615
SERVICES	39,369	42,797	45,134	50,294
CAPITAL	0	0	0	0
TOTAL	**$192,637**	**$206,126**	**$184,830**	**$223,713**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PARKS AND RECREATION	SENIOR CENTER

PROGRAM DESCRIPTION				
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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	ADMINISTRATIVE

PROGRAM DESCRIPTION

Performs administrative duties for DFH management. Responsibilities may include screening calls, making special events arrangements, preparing reports and financial data, training and supervising other support staff, and customer relations. Requires strong computer and internet research skills. Also calls for flexibility, excellent interpersonal skills, project coordination experience, and the ability to work well with all levels of internal management and staff, as well as outside clients and vendors.

GOALS AND OBJECTIVES

Maintain departmental budgets within approved allocations.
Provide the public with a safe and quality athletic facility.
Operate in the black and become self-sufficient.
Hire and retain well-qualified employee's.
Staff according to venue's need.

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
FIELDHOUSE GENERAL MANAGER	1.0	1.0	1.0	1.0
FIELDHOUSE RECREATION SPORTS SPECIALIST	1.0	1.0	1.0	1.0
FIELDHOUSE ATTENDANTS	11.0	11.0	11.0	11.0
FOOD SERVICE COORDINATOR	0.0	0.0	0.0	1.0
BUILDING MAINTENANCE TECHNICIAN	0.0	0.0	0.0	1.0
MARKETING SPECIALIST	0.0	0.0	0.0	1.0
TOTAL	**13.0**	**13.0**	**13.0**	**16.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	ADMINISTRATIVE

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARY	435,863	407,270	482,546	667,172
SUPPLIES	124,606	21,021	10,557	17,657
SERVICES	312,354	375,089	308,483	289,947
CAPITAL	44,429	41,117	651,050	90,696
OTHER EXPENSE (DEBT)	631,171	535,550	535,550	539,150
TOTAL	**$1,548,423**	**$1,380,047**	**$1,988,186**	**$1,604,622**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Total facility square feet	95,000	95,000	95,000	95,000
Number of full time staff	3	1	1	1
Number of basketball courts	6	6	6	6
Number of facility rentals	15	15	15	15
Number of new programs offered	13	7	13	15
Number of court rentals	276	350	438	472
Number of volleyball courts	10	10	10	10

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Total camp/class participants	1514	600	2500	3028
Total number of basketball teams	47	100	100	125
Total number of volleyball teams	16	30	35	45
Number of in house basketball tournaments	1	6	6	10
Number of in house volleyball tournaments	0	0	1	4
Total league participants	630	400	1350	1500
Number of programs offered by facility	10	7	13	15
How many times have facilities been used for major tournaments impacting CVB	5	4	10	15
Cost of electrical service per square foot	.74	.69	.95	.95
Cost of all utilities per square foot	.87	1.07	1.11	1.13
Number of persons entering facility	220,800	90,000	250,000	300,000

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	MARKETING

PROGRAM DESCRIPTION

Sponsorship consists of keeping track of accounts and meeting with potential clients describing to them the cost and placement of advertising. This includes creating and executing marketing and sales plans, as well as creating sponsorship proposals for prospects. Collaborating with other departments, these professionals also design and coordinate advertising materials and events for sponsors.

GOALS AND OBJECTIVES

Promote sports activities through strategic alliances with local athletic organizations, retail, and other athletic partners.
Coordinate & develop web campaigns with goal of increasing brand recognition.
Establish DFH as a superior sporting venue by breadth and reach of the DFH's superior reputation as a leading sporting facility both locally to nationally.
Increase all forms of communication- City Website, DFH Website, Monthly- Community Calendar-News Letter ,Group Email Blast, Radio & Newspaper.

EXPENDITURE SUMMARY	ACTUAL	ADOPTED	REVISED	BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
SERVICES	20,360	49,559	10,878	11,039
CAPITAL	0	0	0	0
TOTAL	**$20,360**	**$49,559**	**$10,878**	**$11,039**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Increase number of programs and sponsors from zero.	2	N/A	N/A	2
Increase annual revenue growth by 8-10% over previouse year.	1	N/A	N/A	2
Create a visible profile through DFH website.	8	N/A	N/A	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Increase sponsorship partner to 10+, for next fiscal year.	0	N/A	N/A	8
Have 3-5 sponsors on website for a monetary fee.	0	N/A	N/A	0
Increase the number of patrons visiting the facility.	5	N/A	N/A	8

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	FOOD COURT / CAFE

PROGRAM DESCRIPTION

DFH is a fast paced food establishment that requires professionalism and excellent communication skills. Employees need physical strength to stand for long hours, knowledge of the cashing system of the restaurant. Duties also include inventory, order placing and assuring delivery accuracy.

GOALS AND OBJECTIVES

Greet ALL Customers- with a smile.
Simplify the ordering process via bar codes & combo's.
Have food and beverages available at all times.
Increase profitability/decreasing expenses in order in maximize yearly profits.
Offer new healthy options.

EXPENDITURE SUMMARY	ACTUAL	ADOPTED	REVISED	BUDGET
SALARY	0	0	0	0
SUPPLIES	70,681	86,025	65,625	65,625
SERVICES	1,567	1,700	1,800	1,800
CAPITAL	0	0	0	0
TOTAL	**$72,248**	**$87,725**	**$67,425**	**$67,425**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Average 3K per weekend in food sales.	1500	N/A	N/A	2,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Maximize all resources by utilizing rebates and bulk incenties to decrease food cost by 10%	10%	N/A	N/A	11%
Keep labor costs between 30-35%.	30%	N/A	N/A	32%
Obtain revenue goals of 12K monthly and $144,000 annually.	88,500	90,000	90,000	120,000

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	GENERAL STORE

PROGRAM DESCRIPTION

The DFH provides a variety of interesting merchandise options at bargain prices. Dedicated to customer service, the DFH will give its patrons the kind of service that is respectful and prompt. Service will include a quick snack , court rental or class inquery.

GOALS AND OBJECTIVES

Promote a profitable and sustainable general store.
Provide excellent customer service.
Provide services and conviences that meet the needs of the customer.
Become a resource for customers regarding programs, fees, and scheduling.

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	82,267	90,000	75,000	90,000
SERVICES	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	**$82,267**	**$90,000**	**$75,000**	**$90,000**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Provide accurate league, tournament and program information.	85%	N/A	N/A	90%
Provide tools for registration and fees.	80%	N/A	N/A	90%
Remain alert to trends and new programs.	80%	N/A	N/A	90%

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Average weekly daily revenue goal of 1.5K.	1,000	1,500	1,500	1,800
Request program participation new and existing programs.	2	4	N/A	5
Increase league frequency for Volleyball and Basketball, from 2 to 4.	2	2	N/A	3
Stock and sell desired and profitable items for store.	2	3	N/A	5

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	BASKETBALL

PROGRAM DESCRIPTION

The DFH is dedicated to providing young players with an opportunity to improve their basketball abilities while focusing on the fundamentals. Our programs encourage players to Basketball IQ smart, and having fun at The Basketball Court. We want to help children of all ages build their confidence, character, and coordination.

GOALS AND OBJECTIVES

Seek opportunities to draw larger events such as collegian, semi-pro, pro-sport or concert events to the DFH. Provide a well maintained facility for youth and adults thru sports leagues and tournaments.
Collaborate with YMCA and local college and community organizations to maximize age appropriate recreation activities for Duncanville residence.

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	11,860	37,554	12,220	13,710
SERVICES	12,616	19,600	8,500	8,500
CAPITAL	0	0	0	0
TOTAL	**$24,476**	**$57,154**	**$20,720**	**$22,210**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Identify, attract and solidify larger tournaments	4	5	5	6
Develop leagues, tournaments and camps.	0	2	2	3

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Retain Adidas, Prime-Time, Nike, EYBL, and GASO locked in for 3+ years.	5	5	5	6
Expand league opportunities to include girls.	0	0	0	2
Build annual girls league.	0	0	0	1
Partner with OCBF to host TAAF tournament. Partner with neighboring cities for regional TAFF competition.	1	2	2	2
Increase total camp & class participation.	50	50	50	75
Increase total number of in-house Basketball tournaments and total number of league participation.	0	0	0	2

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	VOLLEYBALL

PROGRAM DESCRIPTION

Volleyball provides a special opportunity to enhance physical health while learning the value of teamwork, composure, and perseverance. Volleyball is a great game for building character. Players who excel in volleyball can also develop habits and attitudes which will help them succeed in all areas of life. Volleyball players learn the value of teamwork because success and teamwork in volleyball are inseparable. Volleyball is open to any one to play, it is a fun and easy to learn. It consists of serving, setting, hitting, blocking and individual defense.

GOALS AND OBJECTIVES

Provide exposure opportunities for scholarship opportunities thru camps, leagues, tournaments and skills.
Establish a grass-root DFH volleyball select program.
Develop fundamental skills and advance techniques with VB skills training.

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	494	8,042	0	0
SERVICES	1,575	15,500	4,500	4,500
CAPITAL	0	0	0	0
TOTAL	**$2,069**	**$23,542**	**$4,500**	**$4,500**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Identify, attract and solidify larger tournaments.	3	N/A	3	3
Coordinate with other City venues to attract and host larger events.	0	N/A	0	1
Quarterly host a Volleyball league for either adults or youth.	2	N/A	3	1

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Become USVB and TAAF certified for Volleyball.	0	1	1	2
Host Volleyball tournaments annually	0	1	1	2
Quarterly host a Volleyball league for either adults or youth.	1	1	1	2
Partner with local neighboring cities to host City to City volleyball tournaments.	0	0	0	1

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	FUTSAL

PROGRAM DESCRIPTION

Futsal encourages young players become more agile, faster, stronger and have better balance. It also helps youngsters become more comfortable with the ball and give them lots of opportunities to practice passing, dribbling, turning, shooting and ball control. Compared to soccer, Futsal demands more versatile players. It's normal for every player to play in every position on the field during the course of a game. Futsal players are not labeled as defenders, midfielders or attackers like they are in soccer.

GOALS AND OBJECTIVES

Establish a grass-root futsal program.
Develop fundamental skills and advance techniques with futsal skills training.
Capture a growing market, as an alternative practice facility due to inclement weather.
Partner with neighboring associations in order to build database for futsal.
Develop league, tournaments, and open gym opportunities.

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	1,400	0	0
SERVICES	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	**$0**	**$1,400**	**$0**	**$0**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Coordinate with other city venues to attract and host larger events.	0	0	0	1
Host skills camps.	0	0	0	2
Establish adult league during basketball off-season usually around winter.	0	0	0	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Acquire TAFF certification for Futsal.	0	0	1	1
Host a Futsal league for either adults or youth.	0	0	0	1
Increase league participants.	0	0	1	1
Increase number of in-house Futsal tournaments and teams.	0	0	1	1

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	CHEER AND DANCE

PROGRAM DESCRIPTION

Stretching and flexibility components with dance moves, jumps and acrobatics to create rousing routines. Cheer & Dance includes tumbling, jumps & various exercises. Athletes undergo a rigorous and challenging class which focuses on: Strength, conditioning, flexibility and overall fitness. All genres of dance including hip hop, ballet, modern dance moves and tricks.

GOALS AND OBJECTIVES

Establish a grass-root cheer/dance program.
Develop fundamental skills and advance cheer techniques.
Capture a growing market, as an alternative practice facility due to inclement weather.
Partner with neighboring associations in order to offer sport alternative.

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
SERVICES	0	6,700	14,000	14,000
CAPITAL	0	0	0	0
TOTAL	**$0**	**$6,700**	**$14,000**	**$14,000**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Identify and attract competition opportunities.	0	1	1	2
Coordinate with other venues to attract and host larger cheer events.	0	1	1	2
Host skills camps and tryouts.	0	1	1	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Add a variety of in-house classes, varying ages and varying types of dance/cheer classes	1	N/A	2	3
Include all genres of dance on a weekly bases.	1	N/A	2	3
Utilize the faciltiy fully to maximize it's earning potential including party rooms and cheer/dance.	1	N/A	2	2

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	BASEBALL

PROGRAM DESCRIPTION

Baseball is considered America's pastime, While many want to play professional baseball, few succeed. They must be in peak physical condition, so they spend a great deal of time outside of games lifting weights, running and stretching. Swinging and pitching are simple fundamentals of the game.

GOALS AND OBJECTIVES

Develop fundamental skills and advance techniques for Baseball training.
Capture a growing market, as an alternative practice facility due to inclement weather.
Partner with neighboring associations in order to build database for batting and pitching cages.

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	500	500	0
SERVICES	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	**$0**	**$500**	**$500**	**$0**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Identify, attract and solidify local teams and organizations to utilize the batting/pitching cages.	0	N/A	0	1
Coordinate with other city venues to utilize the facility for conditioning during inclimate weather days.	0	N/A	0	1

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Add a variety of in-house classes, varying ages, types of baseball classes.	0	0	0	1
Host daily pitching classes.	0	0	0	1
Provide batting classes daily.	0	0	0	1

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	MARTIAL ARTS

PROGRAM DESCRIPTION

Martial Arts is a superior method for attaining maximal physical fitness. It offers the student a systematic form of exercise for the entire body to provide total body conditioning, cardiovascular stamina, muscle tone, and flexibility. Martial Arts training is not reserved strictly for the machismo of men but may be taken up by women, children and the elderly, where practice is adapted to suit their own pace, gradually building their bodies and developing their technical skill.

The Jiu-Jitsu practitioner uses the weight and power of his entire body to create leverage. This leverage is then directed towards the weakest areas of his opponent's body. A technically superior fighter will exert far less energy than an opponent who relies solely on strength. By applying leverage in the right amounts and at the right places, the Jiu-Jitsu practitioner is able to generate tremendous force without using strength.

GOALS AND OBJECTIVES

Develop fundamental skills and advance techniques for Martial Arts training.
Capture a growing market seeking an alternative to traditional sports.
Partner with neighboring associations in order to build database for belt competition and hosting.
Increase number of Martial Arts classes and programs.
Develop fundamental skills and advance techniques for Jiu-Jitsu training.
Capture a growing market seeking an alternative to traditional sports.
Partner with neighboring associations in order to build database for belt competition and hosting.
Increase number of Jiu Jitsu classes and programs.

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
SERVICES	3,968	10,600	0	0
CAPITAL	0	0	0	0
TOTAL	**$3,968**	**$10,600**	**$0**	**$0**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Identify, attract and solidfy local organizations to utlize the facility.	1	1	1	1
Expand the Martial Arts program through open house and DFH promotions.	1	2	2	4
Identify, attract and solidify local organizations to utilize the facility for Jiu Jitsu training	0	1	1	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Add a variety of in-house classes, varying ages and type of Martial Arts classes.	1	N/A	3	3
Retain NABJJ Karate tournament and add 2-4 additional. (Ex. Heatwave & Allen's)	2	N/A	3	4

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	CAMPS AND MISC ACTIVITIES

PROGRAM DESCRIPTION

Camps help your child develop character, learn valuable life skills, make new friends and discover new interests. DFH has many different types of camps to offer: academic, sports-related, arts/music, adventure camps and more.

GOALS AND OBJECTIVES

Plan & coordinate various camps both indoor and outdoor.
Assist with marketing and enrollment.
Co-partner with Instructor to build database for continued support.

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	6,140	8,000	4,500	6,000
SERVICES	46,796	70,000	60,000	60,000
CAPITAL	0	0	0	0
TOTAL	**$52,936**	**$78,000**	**$64,500**	**$66,000**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Identify and attract camp opportunities.	2	3	3	4
Coordinate with other venues to attract and host larger camp events.	1	2	2	2
Host skills camps and tryouts.	1	2	6	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Add a variety of camps and classes, varying ages and types during breaks and holidays.	2	4	4	6
Contract and promote a "VIP" for elite camp training at Duncanville Fieldhouse.	1	1	1	2

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	FACILITIES RENTAL

PROGRAM DESCRIPTION

Reception, meeting or party at one of DFH attractive room rentals. Ideal location, with a variety of small to large meeting rooms. These spaces can accommodate a variety of needs, from theatre-style seating to banquet-style dining. Conveniently located off HWY 67 Access Road, Audio/visual and other equipment can be provided. Our trained staff will see to all your needs from start to finish.

GOALS AND OBJECTIVES

Utilize the facility fully to maximize it's earning potential including party rooms, banquets rooms, and classrooms.

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	1,071	6,800	1,000	7,600
SERVICES	0	0	0	0
CAPITAL	0	0	0	0
TOTAL	**$1,071**	**$6,800**	**$1,000**	**$7,600**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Identify and attract rental opportunities.	2	2	3	3
Coordinate with other hotels and business venues to attract and host larger events.	3	4	4	5
Host reunions, graduation, parties, classes and think-tanks.	10	10	10	12

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Collected projected revenue of $600 monthly to reach annual goal.	300	500	600	700
Maintain 5+ room rentals weekly.	3	5	5	5

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	FITNESS ROOM

PROGRAM DESCRIPTION

Fitness boot camp is indoor/outdoor group exercise class that mixes traditional calisthenic and body weight exercises with interval training and strength training. While there are a variety of styles of fitness boot camps, most are designed in a way that pushes the participants harder than they'd push themselves and, in that way, resemble a military type camp.

GOALS AND OBJECTIVES

Plan & coordinate fitness boot camp both indoor and outdoor.
Assist with marketing and enrollment.
Co-partner with Instructor to build database for weight loss competition and BMI competition.

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	3,000	0	0
SERVICES	0	0	0	0
CAPITAL	0	2,600	0	1,000
TOTAL	**$0**	**$5,600**	**$0**	**$1,000**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Identify and attract local memebers to utilize the fitness facility and boot camp classes.	1	1	1	2
Expand the program thru open house and DFH promotions to include morning classes, senior classes and circuit training.	1	1	1	4

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Collected projected revenue of $250 monthly to reach annual goal.	$250	$250	$250	$350
Diversify time and type classes.	1	1	1	2
Increase total number of participants by 10%.	10	10	10	20

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
DUNCANVILLE FIELDHOUSE	AEROBICS

PROGRAM DESCRIPTION

Zumba Fitness is entertainment and culture mixed into an exhilarating dance-fitness sensation! Zumba® exercise classes are " fitness-parties " that blend upbeat world rhythms with easy-to-follow choreography, for a total-body workout that feels like a celebration.

GOALS AND OBJECTIVES

1) Plan & coordinate Zumba classes
2) Assist with marketing and enrollment.
3) Co-partner with Instructor to build database for weight loss competition and BMI competition.

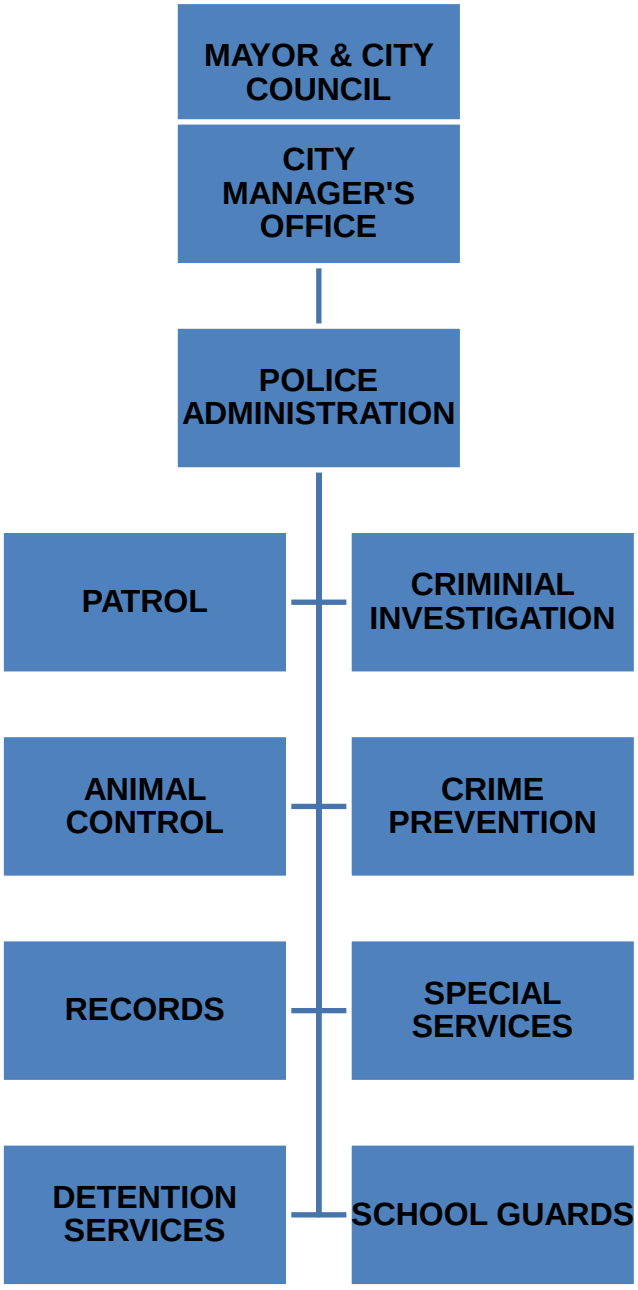
EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	0	0	0	0
SERVICES	14,022	12,000	12,000	12,000
TOTAL	**$ 14,022**	**$ 12,000**	**$ 12,000**	**$ 12,000**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Identify and attract local members to join Zumba.	15	20	20	40
Expand the program thru open house and DFH promotions to include morning classes and senior classes.	0	1	1	2

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Increase enrollment by 10% over YTD.	15	20	20	40
Host Zumba-thon for Breast Cancer awareness fundraiser.	1	1	1	1

CITY OF DUNCANVILLE
POLICE DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE

POLICE

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SPECIAL SERVICES	2.0	2.0	2.0	2.0
POLICE ADMINISTRATION	3.0	3.0	3.0	3.0
PATROL	45.0	45.0	45.0	45.0
CRIMINAL INVESTIGATION	12.0	12.0	12.0	12.0
ANIMAL CONTROL	2.0	2.0	2.0	2.0
SCHOOL GUARDS	3.3	3.3	3.3	3.3
CRIME PREVENTION	1.5	1.5	1.5	1.5
RECORDS	4.0	4.0	4.0	4.0
DETENTION SERVICES	4.0	4.0	4.0	4.0
TOTAL	**76.8**	**76.8**	**76.8**	**76.8**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SPECIAL SERVICES	301,732	315,732	322,620	334,413
SCHOOL RESOURCE OFFICERS	0	0	0	0
POLICE ADMINISTRATION	480,878	489,723	491,130	511,533
PATROL	3,824,839	4,218,104	4,039,082	4,316,132
CRIMINAL INVESTIGATION	1,219,679	1,238,191	1,295,506	1,264,560
ANIMAL CONTROL	366,777	377,302	380,837	398,261
SCHOOL GUARDS	85,628	80,280	80,280	82,514
CRIME PREVENTION	126,606	133,712	134,299	133,890
RECORDS	909,660	1,006,252	1,048,031	1,075,703
DETENTION SERVICES	260,205	279,528	283,358	278,336
TOTAL	**$7,576,004**	**$8,138,824**	**$8,075,143**	**$8,395,341**

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 to hire eight officer candidates.

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	SPECIAL SERVICES

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	185,043	197,024	196,566	201,836
SUPPLIES	61,283	58,385	57,621	62,751
SERVICES	54,989	59,823	68,133	69,526
CAPITAL	418	500	300	300
TOTAL	**$301,732**	**$315,732**	**$322,620**	**$334,413**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Sworn Officers	61	61	61	61
Civilian Employees - Full Time	14	14	14	14
Applications Processed	611	912	1200	1200
Background Investigations	44	71	150	300
Probationary Reviews	168	540	476	750
Special Events Planned	7	10	10	12

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	POLICE ADMINISTRATION

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	345,224	361,343	361,163	373,197
SUPPLIES	12,484	11,700	13,970	16,540
SERVICES	123,170	116,680	115,997	121,796
CAPITAL	0	0	0	0
TOTAL	**$480,878**	**$489,723**	**$491,130**	**$511,533**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
City Population	39330	39330	39330	39330
Sworn Officers	61	61	61	61
Civilian Employees - FT	14	14	14	14
School Crossing Guards	15	15	15	15
Management Reports	26	26	26	26
Number of Square Miles Covered	11.2	11.2	11.2	11.2
Population density per square mile	3512	3512	3512	3512
Personnel Evaluations	76	77	76	76
Internal Affairs Complaints Against Sworn Personnel	12	10	12	12

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's 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
OFFICER	38.0	38.0	38.0	38.0
SERGEANT	4.0	4.0	4.0	4.0
LIEUTENANT	3.0	3.0	3.0	3.0
TOTAL	**45.0**	**45.0**	**45.0**	**45.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	PATROL

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	3,581,275	3,871,664	3,697,821	3,915,765
SUPPLIES	43,078	89,790	85,717	60,270
SERVICES	195,628	251,250	251,334	335,897
CAPITAL	4,858	5,400	4,210	4,200
TOTAL	**$3,824,839**	**$4,218,104**	**$4,039,082**	**$4,316,132**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
City Population	39330	39330	39330	39330
Total Miles of Streets and Alleys to Patrol	215	215	215	215
Calls for Service (dispatched calls only, not self initiated)	28885	33697	31000	32500
Injury Accidents	385	285	350	320
Traffic Stops	8408	9902	7725	8350
Self-Initiated Patrol Incidents(including traffic stops)	22221	26550	22000	25000
Juvenile Arrests	76	73	65	78
Adult Arrests (RMS-Includes Protective Custody)	1391	1765	1265	1325
Number of Top Priority Calls (Priority P only, Ofc Assist, Shooting, Stabbing, Robbery IP, Kidnap IP)	238	230	205	228
UCR Part 1 Crimes Reported	1467	1820	1200	1300
Arrests for UCR Part 1 Crimes	517	320	460	495
DWI/DUI Arrests	53	75	47	52

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
OFFICER	8.0	8.0	8.0	8.0
PROPERTY EVIDENCE TECHNICIAN	1.0	1.0	1.0	1.0
SERGEANT	1.0	1.0	1.0	1.0
LIEUTENANT	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
TOTAL	**12.0**	**12.0**	**12.0**	**12.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	CRIMINAL INVESTIGATION

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	1,128,187	1,130,531	1,186,845	1,137,314
SUPPLIES	9,797	10,370	10,475	14,605
SERVICES	81,695	88,690	89,630	112,641
CAPITAL	0	8,600	8,556	0
TOTAL	**$1,219,679**	**$1,238,191**	**$1,295,506**	**$1,264,560**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
City Population	39330	39330	39330	39330
Cases Worked	591	700	620	675
Court Appearance Hours	526	2000	515	550
CPS Referrals	291	325	277	300
Cases Filed With The DA (CID cases only)	282	285	285	325
Juvenile Cases	60	25	100	125
Sex Offender Registrations	120	90	120	120
UCR Part I Offenses Reported	1467	1820	1200	1300

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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
ANIMAL CONTROL OFFICER	2.0	2.0	2.0	2.0
TOTAL	**2.0**	**2.0**	**2.0**	**2.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	ANIMAL CONTROL

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	97,522	101,492	106,051	108,704
SUPPLIES	1,559	1,205	870	1,540
SERVICES	267,697	274,605	273,916	288,017
CAPITAL	0	0	0	0
TOTAL	**$366,777**	**$377,302**	**$380,837**	**$398,261**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
City Population	39330	39330	39330	39330
Domestic Animal Population	19665	19665	19665	19665
Miles of Streets and Alleys to Patrol	215	215	215	215
Number of Traps Provided	90	144	75	100
Calls for Service	3451	3600	3700	3800
Court Citations	8	15	10	12
Door Hangers/Warnings	161	215	170	180
Animals Impounded	1186	1094	1350	1400
Animals Quarantined	8	15	10	15
Deceased Animal Collection	633	620	620	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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
CROSSING GUARD	3.3	3.3	3.3	3.3
TOTAL	**3.3**	**3.3**	**3.3**	**3.3**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	SCHOOL GUARDS

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	79,128	73,980	73,980	76,035
SUPPLIES	0	320	320	320
SERVICES	6,500	5,980	5,980	6,159
CAPITAL	0	0	0	0
TOTAL	**$85,628**	**$80,280**	**$80,280**	**$82,514**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Controlled Crossings	14	14	13	13
Schools Serviced	7	7	7	7
Schools Days (x2 shifts)	464	464	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 organiz

GOALS AND OBJECTIVES

Increase Nextdoor Program participation by 5%.
Provide quarterly article for Duncanville Spotlight.
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.

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	CRIME PREVENTION

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	119,200	117,233	119,724	116,727
SUPPLIES	3,447	7,875	6,425	5,875
SERVICES	3,959	8,604	8,150	11,288
CAPITAL	0	0	0	0
TOTAL	**$126,606**	**$133,712**	**$134,299**	**$133,890**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
CP/CR Meetings	181	200	200	200
CPA Students Graduating	20	20	30	24
COP/CPA Class Sessions	30	30	30	30
Crime Prevention Surveys	41	40	40	40
Media Releases	157	125	125	125
Neighborhood Crime Watch meetings	57	50	50	50
Citizens on Patrol Miles Covered	15526	20000	15000	15000
City Population	39,330	39330	39330	39330
Volunteer Hours	3720	3500	3500	3500
COP Hours	8335	6000	7000	7000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Number of unique crime warnings or prevention fliers distributed during reporting period.	60	75	75	75
Number of residents actually participating in nextdoor.com program.	2180	2180	3500	3750

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
POLICE	RECORDS

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	272,757	267,048	306,541	257,508
SUPPLIES	7,254	3,800	5,260	5,750
SERVICES	629,650	735,404	736,230	812,445
CAPITAL	0	0	0	0
TOTAL	**$909,660**	**$1,006,252**	**$1,048,031**	**$1,075,703**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
City Population	39,330	39,330	39,330	39,330
Accident Reports Processed	620	600	600	600
Total Number of Alarm Permit Renewals	1534	2200	1300	1300
Reports Released	2420	2293	2600	2600
Total Number of NEW Alarm Permits Issued	233	250	200	200

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

GOALS AND OBJECTIVES

Maintain zero detainee suicides.

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
PUBLIC SERVICE OFFICER	4.0	4.0	4.0	4.0
TOTAL	**4.0**	**4.0**	**4.0**	**4.0**

DIVISION SUMMARY

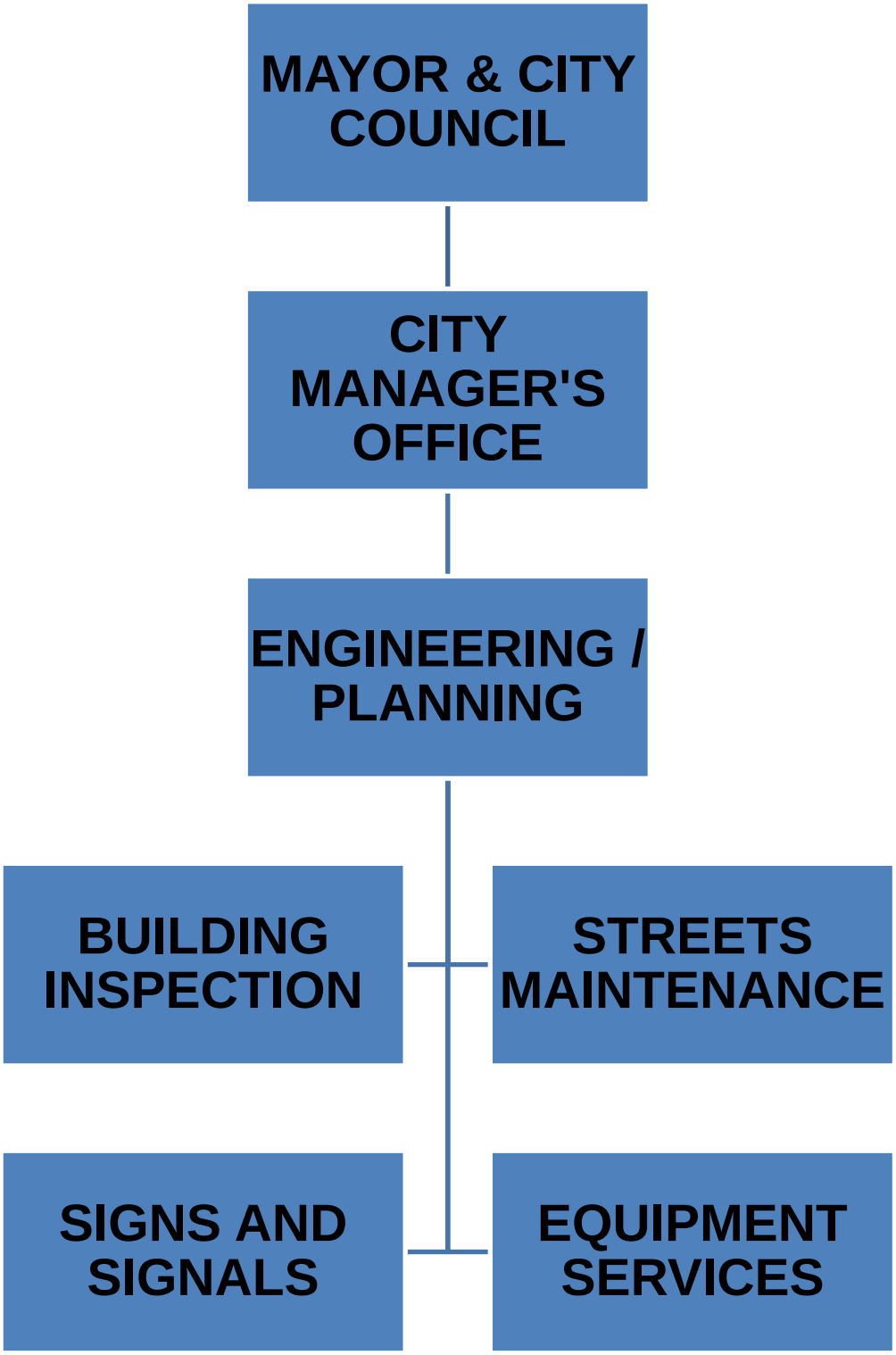
DEPARTMENT:	DIVISION:
POLICE	DETENTION SERVICES

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	246,768	257,576	260,600	254,566
SUPPLIES	12,428	13,350	14,600	14,200
SERVICES	1,009	8,602	8,158	9,570
CAPITAL	0	0	0	0
TOTAL	**$260,205**	**$279,528**	**$283,358**	**$278,336**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
City Population	39,330	39,330	39,330	39,330
Adult Arrests Booked Into Duncanville Holding Facility (JMS)	1421	1478	1290	1300
Calls for Service (PSO's)	4	10	7	7
Sworn Officers	61	61	61	61

CITY OF DUNCANVILLE
PUBLIC WORKS

ORGANIZATION CHART



CITY OF DUNCANVILLE

PUBLIC WORKS

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
ENGINEERING AND PLANNING	5.0	5.0	5.0	5.0
BUILDING INSPECTIONS	8.0	8.0	8.0	8.0
STREET MAINTENANCE	12.0	12.0	12.0	16.0
SIGNS AND SIGNALIZATION	4.0	4.0	4.0	4.0
EQUIPMENT SERVICES	4.0	4.0	4.0	4.0
DRAINAGE ADMINISTRATION	4.0	4.0	4.0	4.0
TOTAL	**37.0**	**37.0**	**37.0**	**41.0**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
ENGINEERING AND PLANNING	396,305	452,936	443,299	570,977
BUILDING INSPECTIONS	705,184	765,753	764,647	748,985
STREET MAINTENANCE	1,912,425	2,152,072	2,644,579	4,047,389
SIGNS AND SIGNALIZATION	703,096	737,314	743,646	615,834
EQUIPMENT SERVICES	961,034	1,013,936	997,185	1,067,379
DRAINAGE ADMINISTRATION	286,605	338,682	327,885	468,275
TOTAL	**$4,964,649**	**$5,460,693**	**$5,921,241**	**$7,518,839**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	ENGINEERING AND PLANNING

PROGRAM DESCRIPTION

The Engineering division is primarily responsible for the design, inspection, and contract administration relating to the city's water systems, sewer systems, streets, traffic control, and drainage facilities. The Engineering division provides many services to the citizens of Duncanville, including: Master Plan Review/Update, review of private development plans and plats, studies and transportation management, right-of-way permits and inspections, construction inspection, Capital Improvements Project management, homeowner assistance and/or complaint resolution, governmental and regulatory agency coordination and oversight, environmental compliance and water quality oversight, and storm water compliance and permit oversight.

The Planning division manages the city's long range plans, including the Comprehensive Plan, and develops ordinances and policies that implement those plans. The Planning division also processes land development applications including zoning request and plat applications and facilitates the development process by working closely with the development community to ensure careful and thoughtful compliance with all city codes, policies and ordinances.

GOALS AND OBJECTIVES

Start fifteen (15) capital improvement projects and manage twenty four (24) capital improvement projects.
Implement CDBG Program.
Review three (3) existing Ordinances and review for changes by 09/2018.

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
CITY PLANNER	1.0	1.0	1.0	1.0
ASSISTANT PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
EXECUTIVE ASSISTANT	0.5	0.5	0.5	0.5
CONSTRUCTION INSPECTOR	1.0	1.0	1.0	1.0
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5
PLANNING TECHNICIAN	1.0	1.0	1.0	1.0
TOTAL	**5.0**	**5.0**	**5.0**	**5.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	ENGINEERING AND PLANNING

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	337,735	367,400	372,883	480,105
SUPPLIES	4,912	16,759	8,267	13,764
SERVICES	53,659	68,777	62,149	75,107
CAPITAL	0	0	0	2,000
TOTAL	**$396,305**	**$452,936**	**$443,299**	**$570,977**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Capital Improvement Projects Constructed	4	11	6	15
Capital Improvement Projects Designed	6	14	18	8
Planning and Zoning Commission Public Hearings	8	22	12	15
Zoning Applications Processed (Property Owner Initiated)	9	16	10	12
Ordinance Reviews/Public Hearings	1	4	3	5
Number of Private Development Plans Reviewed (Civils)	5	17	15	15
Pre-Development Meetings/Development Review Committee Meetings	39	18	42	40
Number of Plat/Replat Public Hearings	7	8	12	12

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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	14	10

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, fence, apartment complex and substandard building regulations. This unit also writes and prepares new and revised ordinances for council consideration.

The HEALTH INSPECTOR'S duties include inspections of restaurants, grocery stores, special events where food is served, schools, day care centers and public & semi-public swimming pools plus enforcement of the smoking ordinance. All Department personnel are required to prepare for and appear in Municipal and County court.

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, and send notifications to the public about mosquito abatement and preventative measures.

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
BUILDING OFFICIAL	1.0	1.0	1.0	1.0
SR. CODE ENFORCEMENT OFFICER	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
BUILDING INSPECTOR	1.0	1.0	1.0	1.0
CODE ENFORCEMENT OFFICER	2.0	2.0	2.0	2.0
PERMIT TECHNICIAN	0.0	0.0	0.0	1.0
HEALTH INSPECTOR	1.0	1.0	1.0	1.0
TOTAL	**7.0**	**7.0**	**7.0**	**8.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	BUILDING INSPECTIONS

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	422,442	500,545	504,515	574,797
SUPPLIES	5,773	23,036	15,857	14,793
SERVICES	276,970	242,172	244,275	159,395
CAPITAL	0	0	0	0
TOTAL	**$705,184**	**$765,753**	**$764,647**	**$748,985**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
NUMBER of SINGLE-FAMILY & DUPLEX UNITS in DUNCANVILLE	11,210	11,225	11,255	11,270
NUMBER of TOWNHOME UNITS in DUNCANVILLE	303	303	303	303
NUMBER of RESIDENTIAL VACANT LOTS in DUNCANVILLE	407	397	362	337
NUMBER of PUBLIC SCHOOL KITCHENS in DUNCANVILLE	18	18	18	18
NUMBER of DAYCARE FACILITIES in DUNCANVILLE: 11 daycare facilities as of 4/10/17	13	13	12	12
NUMBER of FOOD ESTABLISHMENTS in DUNCANVILLE (excludes school kitchens & daycares): 192 as of 4/10/17	183	176	195	200
NUMBER of APARTMENT UNITS in DUNCANVILLE	2,535	2,535	2,527	2527
SINGLE-FAMILY PERMITS ISSUED (Excluding SFD New):379 permits issued AS OF 4/1/17	649	700	750	700
NEW SINGLE-FAMILY HOME PERMITS ISSUED: 39 permits issued as of 4/7/17 (Hollywood Park build-out)	18	25	45	25
MULTI-FAMILY PERMITS ISSUED (Excluding New): 23 permits as of 4/21/17 (fire and water damage at 2 complexes)	0	0	30	15
MULTI-FAMILY PERMITS ISSUED (New Units)	0	0	0	0
TOWNHOME PERMITS ISSUED (New)	0	0	0	0
NEW CODE VIOLATIONS (1st Notices: 2,432 new cases opened as of 4/7/17	5,168	3,000	5,200	5,000
CITATIONS ISSUED: 246 issued as of 4/17/17	506	450	525	550
CERTIFICATES of OCCUPANCY ISSUED: 123 COs issued as of 4/7/17	157	200	200	200
FOOD SERVICE INSPECTIONS/VISITS: 362 INSPECTIONS/VISITS AS OF 4/10/17	939	1,000	700	700
FOOD SERVICE REINSPECTIONS: 161 REINSPECTIONS AS OF 4/10/17 New food code requires a follow-up inspection for every violation. Under the former code, reinspection of violations could be combined with the next scheduled inspection.	20	20	300	300
FOOD SERVICE COMPLAINTS: 24 complaints as of 4/10/17. Contemplate more complaints as result of more reinspections required by new food code.	75	90	50	50
POOL INSPECTIONS/VISITS/MOSQUITOES: 17 as of 4/10/17 ("pool season" has not started)	148	125	125	125
BUILDING INSPECTIONS (By City Staff or Bureau Veritas) 4/17/17 3,094 inspections done YTD; increase due to Hollywood Park build-out.	3,521	3,500	6,000	3,500

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Building Inspection: % Building Inspections Made Within 24 Hours	100	100	100	100
Code Enforcement cases: Rate of voluntary compliance as a percentage of all cases resolved	95.9%	90%	96.0%	92%
Code Enforcement cases: Rate of forced compliance (i.e. City abatements) as percentage of all cases resolved: 102 forced compliances as percentage of 2,528 cases as of 4/17/17	4.1%	10%	4.0%	8%
Code Enforcement cases: Average number of calendar days from first inspection to voluntary compliance	45.6	21	17.6	25

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	STREET MAINTENANCE

PROGRAM DESCRIPTION

The Street Department is responsible for the maintenance and repair of city streets, alleys , drainage and for the installation and repair of sidewalks and barrier free ramps. The department is responsible for the implementation of the pavement management program, including evaluating the results of the pavement management software in coordination with water/wastewater 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 and surface treatments. Sweep identified thoroughfares by contract 12 times per year. Repair and construct sidewalks and barrier-free ramps with associated projects and upon request.

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
MAINTENANCE	5.0	5.0	5.0	7.0
SKILLED MAINTENANCE	2.0	2.0	2.0	4.0
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	0.5
STREET SUPERINTENDENT	1.0	1.0	1.0	1.0
FIELD SUPERVISOR	1.0	1.0	1.0	1.0
CREW LEADER	2.5	2.5	2.5	2.5
TOTAL	**12.0**	**12.0**	**12.0**	**16.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	STREET MAINTENANCE

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	620,670	672,876	679,687	865,825
SUPPLIES	100,520	188,488	244,422	302,702
SERVICES	1,180,976	1,290,498	1,720,260	2,873,652
CAPITAL	10,259	210	210	5,210
TOTAL	**$1,912,425**	**$2,152,072**	**$2,644,579**	**$4,047,389**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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	272	320	320	320
Square Feet of Sidewalk Repaired	6179	7500	11600	15000
Cubic Yards of Concrete Used	980	750	1000	1250
Tons of Asphalt Used	723	1400	1400	1400
Headwalls & Culverts Cleaned	260	290	310	320
Asphalt Overlay Tons	5,684	3,000	6,600	6,600
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	0	7,460	0	7,460

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Annual Cost of Street Sweeping (per curb mile)	$21.25	$21.25	$21.25	$22.35
Percent of Work Orders Initiated Within 48 hrs of Request	100%	100%	100%	100%
Percent of Pothole Repair Initiated Within 72 hrs.	100%	100%	100%	100%
Percent of Street Base Failure Repairs Initiated 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	107.5	112.37	107.5	107.5
Annual Cost Sidewalk Repair (per sq ft)	$8.52	$9.75	$10.01	$10.25
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	230,750	218,244	230,750	236,000
Annual Cost of Overlay (per ton)	$66.37	$65.00	$66.37	$68.00

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	SIGNS AND SIGNALIZATION

PROGRAM DESCRIPTION

The Traffic Operations divison is responsible for the installation and maintenance of all City traffic control devices. This includes City signage, signalized intersections, school zone flashers, pavement markings, and the Traffic Operations Information Technology infrastructure.

GOALS AND OBJECTIVES

- Operate, maintain, and keep current the technology used in the advanced traffic management system (ATMS).
- Fabricate and install city signage.
- Maintain traffic signal and school zone flasher operations.
- Maintain pavement markings. This includes thermoplastic, raised pavement markers, and striping along roadways and intersections.

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	SIGNS AND SIGNALIZATION

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	258,436	275,853	273,768	283,641
SUPPLIES	156,556	155,665	155,213	155,044
SERVICES	231,657	251,376	260,830	171,929
CAPITAL	56,448	54,420	53,835	5,220
TOTAL	**$703,096**	**$737,314**	**$743,646**	**$615,834**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Regulatory & Non-Regulatory Signs	10,029	10,059	10,060	10,095
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	35
Signalized Intersections	36	36	36	37
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 Latex Paint Striping Applied	164,709	164,709	172,715	172,715
Number of Signs Requiring Maintenance (annually)	365	455	355	360
Traffic Buttons Installed	11,428	4,790	5,500	6,600
Times Streets were Striped	1	1	1	1
LED Replacement	52	35	41	40
Information Technology / Internet Protocol Addressable Pieces of Equipment in the Field.	226	279	385	415

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Average Man-Hours to Maintain Signals (Field)/ Call	1.50	1.50	1.50	1.50
Average Man-Hours to Fabricate and Install New Sign.	2.0	2.0	1.5	1.5
Cost per Linear Foot Street Striped	$.0799	$.0837	$.0834	$.0859
Average Time to Renew a Stop Bar	1 hr.	1 hr.	1 hr.	1 hr.
Cost per Green LED Change Out	$101	$118	$102	$102

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	EQUIPMENT SERVICES

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	266,437	289,275	289,023	297,010
SUPPLIES	181,923	261,178	234,940	288,733
SERVICES	94,160	103,483	103,222	108,636
CAPITAL	418,513	360,000	370,000	373,000
TOTAL	**$961,034**	**$1,013,936**	**$997,185**	**$1,067,379**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Police Vehicles	23	21	25	25
Fire Apparatus	4	4	4	4
EMS Vehicles	4	4	4	4
Buses	2	2	2	2
Light Vehicles I and II	56	56	63	63
Medium Duty Vehicles	29	29	29	29
Heavy Duty Vehicles	11	9	11	11
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	750	800
Preventive Maintenance Scheduled and Performed	664	825	700	700
Service Calls	27	25	25	25
Generator Inspections	24	28	28	28
New Install Vehicles/Equipment	6	6	6	6
Number of Vehicles Safety and Emission Tested	113	111	113	113
Stage II Test Performed - Stage II Testing no longer required.	0	0	0	0
Fuel Station Daily Inspections	264	264	264	264
Tank Tests Performed	12	12	12	12
Gallons of Unleaded Fuel Consumed	74,954	78,500	76,000	78,000
Gallons of Diesel Fuel Consumed	48,565	52,300	50,000	52,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Average fleet maintenance expenditure per vehicle: all vehicles and heavy equipment	6,914	7,511	6,738	7,141

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	DRAINAGE ADMINISTRATION

PROGRAM DESCRIPTION

The Drainage Administration Activity is responsible for protecting the environment by ensuring compliance with federal, state, and local laws and regulations. The activity reviews plans and inspects construction site activities, implements the Phase II NPDES Municipal Separate Storm Sewer (MS4) Stormwater Permit, and enforces stormwater and floodplain ordinances. The activity is responsible for street sweeping to control pollutant runoff to creeks. Operations are administered jointly by the City Engineer, Floodplain Administrator and Street Superintendent.

GOALS AND OBJECTIVES

Implement Best Management Practices as described in City's Phase II NPDES MS4 stormwater permitting requirements.
Compile and submit annual report for Phase II NPDES MS4 stormwater permitting.
Update the Stormwater Management Plan, per TCEQ schedule.
Sweep City thoroughfares and parking lots monthly and local streets bi-monthly.
Regulate floodplain development through proper permitting.

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SKILLED MAINTENANCE	1.0	1.0	1.0	1.0
CREW LEADER	1.5	1.5	1.5	1.5
CIVIL ENGINEER	0.5	0.5	0.5	0.5
MAINTENANCE	1.0	1.0	1.0	1.0
TOTAL	**4.0**	**4.0**	**4.0**	**4.0**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
PUBLIC WORKS	DRAINAGE ADMINISTRATION

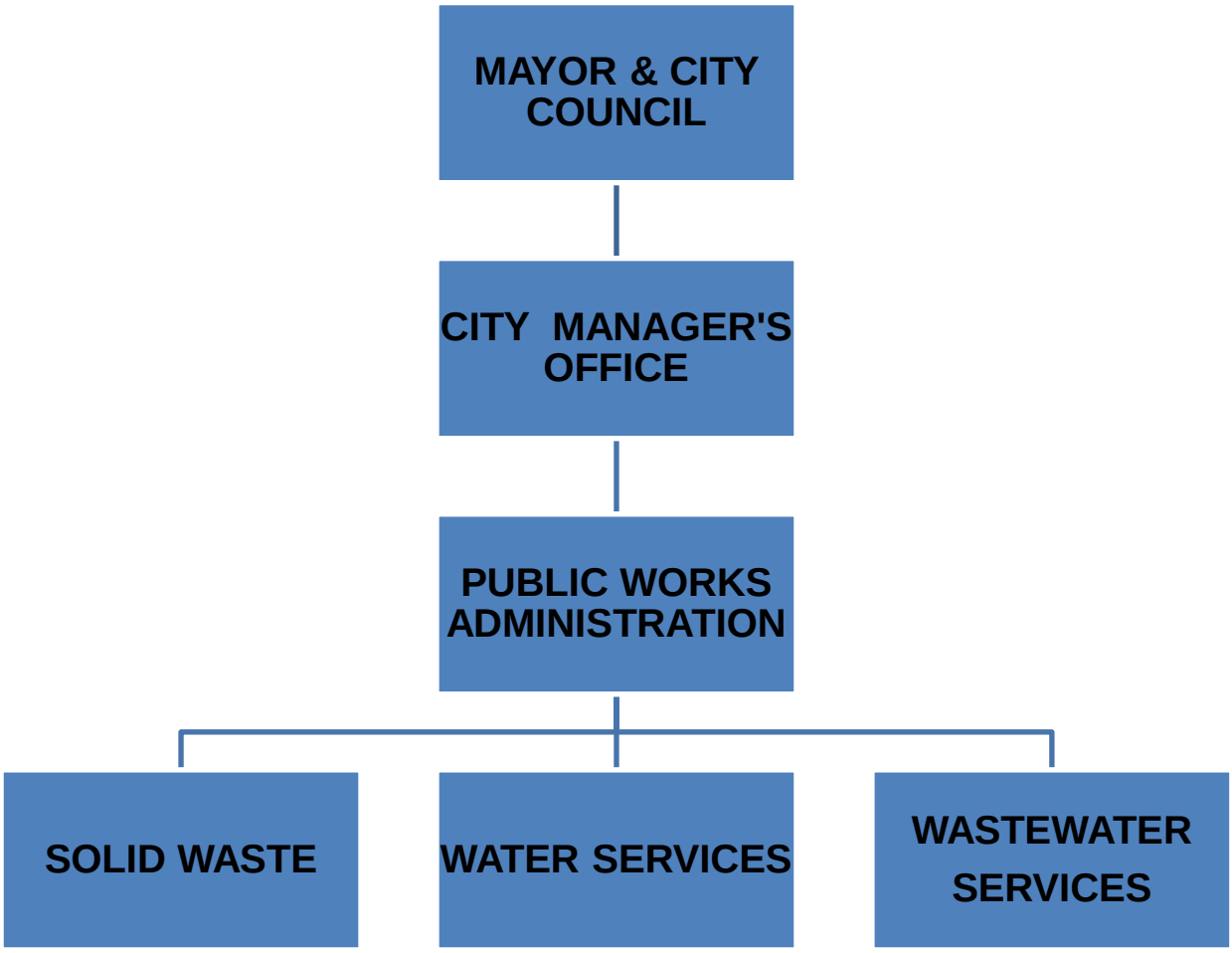
EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	228,840	237,547	234,505	244,203
SUPPLIES	9,751	19,356	17,229	18,206
SERVICES	45,109	75,279	69,651	199,366
CAPITAL	2,905	6,500	6,500	6,500
TOTAL	**$286,605**	**$338,682**	**$327,885**	**$468,275**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Arterial Street Sweeping Cycles	6	6	6	12
Utility Bill Inserts	0	12,500	12,500	12,500
Bar Ditches Cleaned (L.F.)	2,701	500	2700	2700
Headwalls, Bridge Columns, Easements Cleaned (Ea.)	260	185	290	310
Headwalls, Bridge Columns, Easements Material Removed (C.Y.)	508	475	520	600
Inlets/Junction Boxes Cleaned (Ea.)	1,013	800	1,190	1,250
Inlets/Junction Boxes Material Removed (C.Y.)	26.10	75.0	50.0	60.0
Inlets/Junction Box Inspections	2,590	1,800	2,600	2,650
Culvert Pipe Cleaning/Flushing (L.F.)	584	100	600	625
Local Street Sweeping Cycles	0	0	0	6

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Annual Cost of Street Sweeping, Including Call-Out Sweeping	$24,822.40	$23,000.00	$25,000.00	$142,000.00
Street Sweeping Curb Miles	107.5	112.37	112.37	301.27
Public Education & Outreach	$2,551.20	$2,450.00	$3,150.00	$3,150.00

CITY OF DUNCANVILLE
UTILITIES DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE

UTILITIES

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
UTILITIES ADMINISTRATION	2.5	2.5	2.5	2.5
WATER SERVICES	9.0	9.0	9.0	9.0
WASTEWATER SERVICES	11.5	11.5	11.5	11.5
SOLID WASTE	0.0	0.0	0.0	0.0
LITTER CONTROL	4.0	4.0	4.0	4.0
TOTAL	**27.0**	**27.0**	**27.0**	**27.0**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
UTILITIES ADMINISTRATION	324,538	377,253	379,817	345,614
WATER SERVICES	4,221,733	4,678,163	4,643,825	4,856,485
WASTEWATER SERVICES	4,718,801	5,395,098	4,961,992	5,488,501
SOLID WASTE	2,477,359	2,557,715	2,588,426	2,417,268
LITTER CONTROL	0	0	0	231,215
TOTAL	**$11,742,431**	**$13,008,229**	**$12,574,059**	**$13,339,084**

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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
ENGINEERING TECHNICIAN	0.5	0.5	0.5	0.5
PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
EXECUTIVE ASSISTANT	0.5	0.5	0.5	0.5
CIVIL ENGINEER	0.5	0.5	0.5	0.5
ASSISTANT PUBLIC WORKS DIRECTOR	0.5	0.5	0.5	0.5
TOTAL	**2.5**	**2.5**	**2.5**	**2.5**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	UTILITIES ADMINISTRATION

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	269,399	291,613	303,778	277,429
SUPPLIES	12,334	10,886	4,886	6,029
SERVICES	42,805	74,754	71,153	62,156
CAPITAL	0	0	0	0
TOTAL	**$324,538**	**$377,253**	**$379,817**	**$345,614**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Service Area in Square Miles	11.2	11.2	11.2	11.2
Population	39,372	39,220	39,330	39,330
Dwelling Units	14,023	14,044	14,074	14,074
Full Time Positions	58	60	60	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	39	18	42	40
Inches of Rainfall (Oct - Sep)	49.55	20.0	33.00	33.00
Days Rainfall Occurred	106	52	54	54
Feet of Sanitary Sewer Lines Televised by City Crews	8,720	8,300	9,000	10,000
Feet of Storm Sewer Lines Televised by City Crews	0	500	525	600

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Rate of Flow Controller Setting in MGD	9.5	9.5	9.5	9.5
Number of Sanitary Sewer Overflows	29	6	15	10

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	WATER SERVICES

PROGRAM DESCRIPTION

Water Services Division for the City of Duncanville is responsible for providing up to 9.5 million gallons of treated surface water purchased from the City of Dallas. Our mission is to provide exceptional service with the least disruption to our community. The water shall be potable and of adequate pressure for fire protection. Water Services is also responsible for the operation and maintenance of more than 197.52 miles of water mains; 14,729 water service lines and meters; 1,365 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 maintaining superior water quality, service lines, meter installations and cross connection/backflow program.

GOALS AND OBJECTIVES

Continue a proactive Leak Locate Program by locating leaks using leak detectors to systematically identify and repair leaking water lines.
Implement a Valve & Hydrant Maintenance Program to locate and ensure the proper operation of all valves and hydrants in the city.
Replace all 1-1/2" and larger meters more than 20 years old, for increased flow measurement accuracy and revenue.
Identify areas where additional fire hydrants and valves are needed.
Continue our Sector Flushing Program to improve water quality, and increased disinfection residuals.
Continue color coding fire hydrants (based on water main size) and marking curbs/streets to identify valves and manholes.
Maintain our rating of "SUPERIOR" water quality by utilizing our chloramine injection abilities and tank mixing devices.

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	WATER SERVICES

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	499,224	551,758	528,672	556,922
SUPPLIES	194,062	338,678	334,217	349,555
SERVICES	3,413,507	3,674,927	3,663,616	3,832,208
CAPITAL	114,940	112,800	117,320	117,800
TOTAL	**$4,221,733**	**$4,678,163**	**$4,643,825**	**$4,856,485**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Number of Residential Customers Served	14,718	14,720	14,729	14,735
Miles of Water Mains	189.48	189.50	197.52	197.52
Number of Pump Stations	3	3	3	3
Number of Water Storage Tanks; Ground and Elevated	7	7	7	7
Number of Fire Hydrants	1,363	1,365	1365	1370
Samples Collected for TCEQ Compliance (Bacteriological)	552	552	528	528
Meters for New Connections Installed	14	5	7	8
Water Main Breaks	46	15	26	20
Water Service Leaks	17	25	15	20
Average Daily Pumping (MGD)	4.41	5.75	5.0	5.0
Peak Daily Consumption (MG)	7.7	8.0	8.0	8.0
Total Pumpage - (x1000)	1,612,635	1,745,900	1,800,000	1,746,000

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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	$380.00	$380.00
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%	6%	6%
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	8	35	25	35
Water Tanks Cleaned	1	2	2	3
Number of Feet of Water Main Replacement	50	100	100	200

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	WASTEWATER SERVICES

PROGRAM DESCRIPTION

The Wastewater Services Division 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 154.95 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	ACTUAL	ADOPTED	REVISED	BUDGET
MAINTENANCE	4.0	4.0	4.0	4.0
CREW LEADER	5.0	5.0	5.0	5.0
WATER/WASTEWATER SUPERINTENDENT	0.5	0.5	0.5	0.5
FIELD SUPERVISOR	2.0	2.0	2.0	2.0
TOTAL	**11.5**	**11.5**	**11.5**	**11.5**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	WASTEWATER SERVICES

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	560,898	560,898	684,886	650,815	695,918
SUPPLIES	93,807	93,807	146,404	136,141	145,314
SERVICES	4,019,680	4,019,680	4,408,108	4,010,356	4,601,569
CAPITAL	44,416	44,416	155,700	164,680	45,700
TOTAL	**$4,718,801**	**$4,718,801**	**$5,395,098**	**$4,961,992**	**$5,488,501**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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	221	300	240	250
New Services Installed by City Crews	3	2	3	3
Miles of Sewer Mains Cleaned	161.25	65	160	165
Main Line Sanitary Sewer Overflows	29	4	15	10
Service Line Stoppage (Customer Call-in for a stoppage)	346	450	380	450
Lateral Line Repairs (tap to connection or installing city side clean outs)	80	75	85	85

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Average Labor and Equipment Cost per Main Line Repair	$821.57	$872.41	$1375.68	$1416.95
Average Labor Cost per Service Line Repair	$864.81	$918.30	$945.85	$974.22
Average Labor Cost per Service Line Stoppage	$63.57	$67.43	$69.45	$71.53
Average Labor Cost per New Service Installed	$965.00	$1023.46	$1054.16	$1085.78
Number of Feet of Sewer Main Line and Lateral Line Televised by Dept Crews	8720	8500	9000	10,000
Manholes Rehabilition (Sq. Ft.)	2.626	3,850	3200	3800
Number of Feet of Sewer Line Pipe Burst	11,097	4,000	8,808	5,200
Number of Feet of New Sewer Line Installed	1,632	100	505	1,675
Number of Lateral Line Repairs Made by City Crews	80	75	85	85
Number of Feet of Sewer Lateral Lines Replaced	2430	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 in the Spring and Fall to Duncanville residents.
Provide our residents with a local Household Hazardous Collection Event in March
Provide residents with 2 electronic (e-waste) collection event.
Provide the appearance of a vibrant, environmentally healthy and economically viable community

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	186,411	197,621	191,926	8,657
SUPPLIES	14,234	21,611	22,669	10,460
SERVICES	2,273,895	2,335,483	2,362,831	2,398,151
CAPITAL	2,819	3,000	11,000	0
TOTAL	**$2,477,359**	**$2,557,715**	**$2,588,426**	**$2,417,268**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Households Served by Residential Trucks	10,710	10,710	10,710	10,741
# of Residential Curbside Customers	8,718	8,718	8,718	8,748
# of Residential Alley Customers	1,992	1,992	1,992	1,993
Commercial Customers Served by Residential Trucks	182	182	182	182
Refuse Customers Served by Commercial Trucks	488	480	479	480
# of Annual Clean-ups	1	1	1	2
# of HHW Collections (Duncanville and Dallas)	2	2	2	2
Total Tons Generated (trash and recycling material)	27,345	26,210	28,135	28,620
Tons of Material Recycled	1,197	1,210	1,135	1,120
Tons of Solid Waste To Landfill	26,148	25,000	27,000	27,500
Refuse Inquiries	278	280	275	280
Yards of Brush Disposed Residential and City	33,385	29,500	36,979	37,100

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	SOLID WASTE

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Cost per Yard for Loose Loads	$5.60	$5.72	$5.71	$5.88
Cost per Ton for Compacted Loads	$15.77	$16.12	$16.08	$16.56
% of Waste Stream Reduction Due to Recycling	4.3%	4.6%	4.8%	4.9%
Households Participating in HHW Disposal at Dallas County Home Chemical Collection Center	49	48	26	38
% of Households Participating in HHW Disposal (includes all events and collection center in North Dallas)	5.0%	6.9%	6.9%	6.9%
Avg tons of refuse collection per account: all types	2.5	2.4	2.3	2.4
Avg tons of recycling material collected per account	0.11	0.12	0.11	0.10
O & M expenses for refuse collection per ton of refuse collected	$34.19	$36.59	$33.78	$34.15
O & M expenses for recycling srvcs per account	$2.56	$2.62	$2.61	$2.68
O & M expenses for recycling srvcs per ton of recyclable material collected	$274.86	$278.28	$295.54	$308.68
Duncanville Households Participating in the City of Duncanville HHW Collection Event.	321	500	522	500
Cubic Yards of Brush Waste Reduction Due to Recycling (Mulched into Compost and used in our City flower beds)	19,390	17,350	27,490	28,000
Duncanville Households Participating in the City of Dallas HHW Collection Events.	192	200	200	200

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
UTILITIES	LITTER CONTROL

PROGRAM DESCRIPTION

The Litter Control activity's main responsibility is to make a significant impact on litter control in the streets, medians, right of ways, parks, facility grounds, & outdoor restrooms. In January of 2015, an additional litter Crew was added which enable the current litter crew to focus on medians and ROW's throughout the City of Duncanville, reaching areas currently under served while expanding frequencies of litter pick up in current high volume areas. The additional litter crew allows for greater focus to be placed on maintaining the cleanliness of parks and its amenities such as restrooms, ballfields, playgrounds, & pavilions. The annual litter survey conducted by KDB has documented decreases in the litter in 2016 and 2017.

GOALS AND OBJECTIVES

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

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

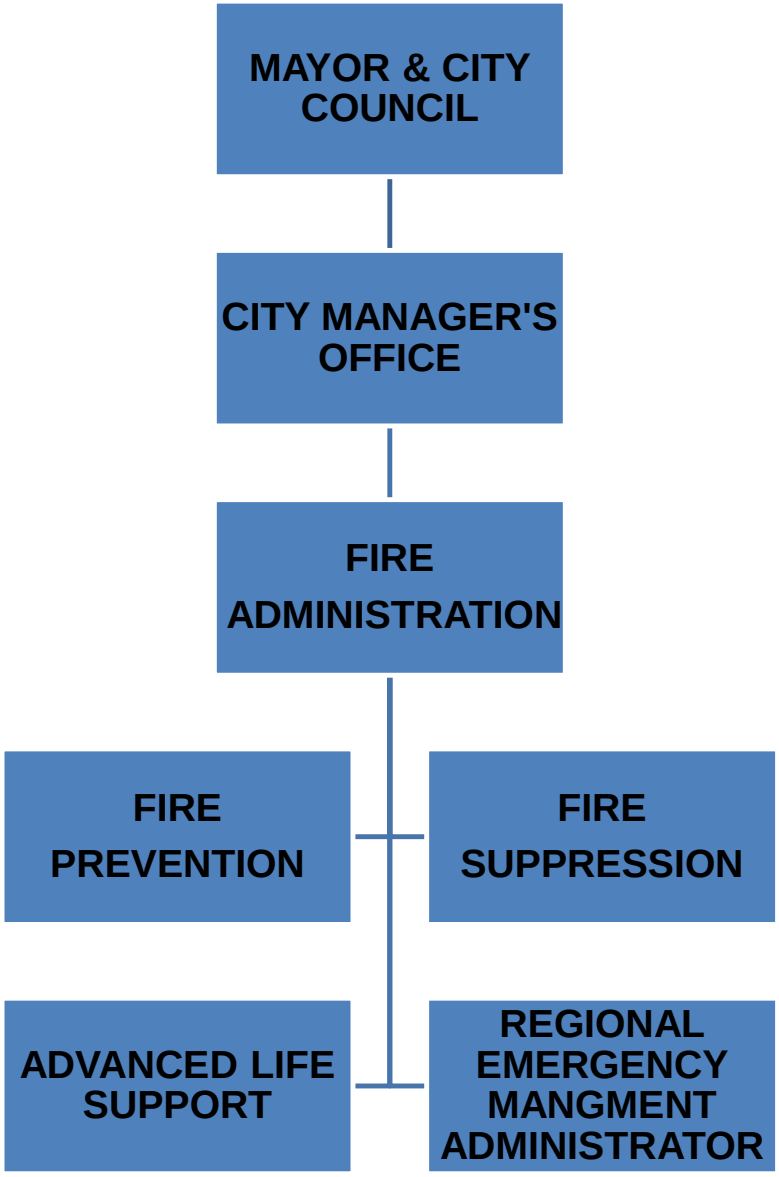
EXPENDITURE SUMMARY	FY 2017 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	185,703
SUPPLIES	0	0	0	16,410
SERVICES	0	0	0	29,102
TOTAL	**$0**	**$0**	**$0**	**$231,215**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Square miles serviced	11.2	11.2	11.2	11.2
Parks serviced	17	17	17	17
Miles of potential roadway serviced	156	156	156	156

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Collected and removed bags of Street litter	n/a	2500	2767	3000
Collected and removed bags of Parks litter	n/a	8000	8475	8500
Litter index	2.30	2.22	1.73	1.70

CITY OF DUNCANVILLE
FIRE DEPARTMENT

ORGANIZATION CHART



CITY OF DUNCANVILLE

FIRE

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

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
FIRE ADMINISTRATION	519,358	546,038	623,278	597,398
FIRE PREVENTION	226,194	234,018	231,331	246,635
FIRE SUPPRESSION	3,682,401	3,797,189	3,726,366	3,990,799
ADVANCED LIFE SUPPORT	1,319,168	1,551,318	1,491,916	1,640,536
EMERGENCY MANAGEMENT ADMINISTRATOR	85,699	129,161	130,750	128,690
TOTAL	**$5,832,820**	**$6,257,723**	**$6,203,641**	**$6,604,058**

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 the effectiveness of 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, personal and environmental safety, and code enforcement in a community partnership.

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE ADMINISTRATION

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	340,637	365,160	417,201	374,393
SUPPLIES	8,810	9,464	9,850	11,669
SERVICES	166,320	171,114	195,927	207,516
CAPITAL	3,590	300	300	3,820
TOTAL	**$519,358**	**$546,038**	**$623,278**	**$597,398**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Attend Regional Planning Meetings (Regional Fire Chief meetings monthly, North Central Regional Advisory Committee meeting monthly, Dallas County Fire Chief Association meetings monthly, Ellis Dallas Unified Cooperative Team(EDUCT))	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	24	24	24	24
Conduct Emergency Operations Center tabletop exercises to ensure readiness of the EOC staff	NA	1	4	4

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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	161.90
Total Fire Department Cost to each citizen per day.	.41	.42	.42	.44
Total Fire Department Cost to each single-family dwelling per year.	496.03	521.87	519.86	546.54
Total Fire Department Cost to each single-family dwelling per day.	1.36	1.43	1.42	1.50
Total Administration Cost to each citizen per year.	17.69	12.91	14.41	15.31
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	48.66	51.67
Total Administration Cost to each single-family dwelling per day.	.16	.12	.13	.14
Duncanville Fire Department Strategic Plan created/updated.	NA	NA	1	1
This plan is designed to support the department's goal to deliver the mission for the City of Duncanville.				
Annually enhance the readiness of the Emergency Operations Center (EOC)	1	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, 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 industry 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 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. The Fire Inspector conducts 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

Employee a full time, Fire and Life Safety Education Specialist to provide fire and life safety prevention education to the citizens and visitors of Duncanville.
Engage our citizens in Fire Prevention and Life Safety-compliance through education
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 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 2015 Edition and adopted local and NCTCOG amendments.
Perform acceptance testing on all new fire protection systems.
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.
Continue Smoke Alarm and battery Installation Program.
Continue fire safety calendar contest.

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE PREVENTION

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	194,617	204,301	201,811	211,184
SUPPLIES	8,495	6,573	6,481	7,817
SERVICES	23,010	22,994	22,985	27,484
CAPITAL	72	150	54	150
TOTAL	**$226,194**	**$234,018**	**$231,331**	**$246,635**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Commercially zoned properties with improved structures	827	830	830	835
Dwelling Units - Single Family	11,593	11,600	11,600	11,621
Dwelling Units - Multi Family	2,430	2,440	2423	2423
Commercial Day Care Centers	13	13	11	11
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	14
Automatic Extinguishing Systems (Sprinkler, Cooking, Spray Booths)	231	240	231	246
Commercial Fire Alarm Systems	204	210	204	215
Business occupancies. Includes all known and inspected occupancies	1580	1600	1600	1,600
3 witnessed DISD fire drills per campus within the City of Duncanville	40	70	42	42
Fire investigations	30	40	30	40
Training- Fire Marshal Conference, Arson Seminar and forums	110hrs	110hrs	110hrs	110hrs
Paramedic continuing education (4 HOURS PER MONTH, 11 MONTHS)	44hrs	44hrs	44hrs	44hrs
Fire Inspector continuing education (2 full time inspectors)	40hrs	40hrs	40hrs	40hrs
TCOLE required continuing education (classroom and annual weapons qualifying) (3 peace officers)	72hrs	72hrs	72hrs	72hrs
Residential population	39220	39220	39330	39330
Duncanville ISD enrollment within city limits	NA	10,460	10,460	10,840

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Annual Day Care Inspections	14	13	11	11
Inspect all Extinguishing Systems and Fire Alarm Systems	496	533	436	445
Inspect all DISD buildings and private schools	27	29	25	28
Monitor Public School Fire Drills at each campus	28	70	40	42
Residential Arson Incidents	0	4	2	3
Total Arson Incidents	3	12	5	6
Inspect business occupancies using risk based analysis and maintain data. Conduct Certificate of Occupancy inspections	874	800	832	900
Public Education events- festivals, by invitation, day cares, public & private schools, target audiences	22	30	30	30
Investigate all 2nd alarm or higher fires, suspected arson or at the request of command	24	30	10	20
Training- Fire Marshal Conference, Arson Seminar and forums, investigator CE	90 hrs	90hrs	110hrs	110hrs
Paramedic continuing education	44hrs	44hrs	44hrs	44hrs
Fire Inspector continuing education	20hrs	20hrs	20hrs	20hrs
TCOLE required continuing education (3) peace officers	NA	24	72hrs	72hrs
Total Fire Prevention Cost for each citizen per year.	5.27	5.73	5.88	6.04
Total Fire Prevention Cost for each single-family dwelling per year.	17.65	19.34	19.86	20.40
Total Fire Prevention Cost for each single-family dwelling per day.	.05	.05	.05	.06
Special event inspections (Duncanswitch and other events)	NA	NA	18	18
Fire prevention training to shift personnel (annually), reporting, fire hazards	NA	NA	1	1
Development meetings and plan review, (hours estimated)	NA	NA	100	100
Fire protection system acceptance tests and site assessment visits (HOURS ESTIMATED)	NA	NA	75	80
Residential smoke alarm installations	NA	NA	363	500
Residential smoke alarm battery checks/replacements	NA	NA	149	200
Annual fire safety calendar program with 6-8 DISD elementary schools	NA	NA	6	8
Fire/arson investigator continuing education- call in investigators, estimated hours x 2	NA	NA	20hrs	40hrs

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	FIRE SUPPRESSION

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	3,261,183	3,423,361	3,323,181	3,527,275
SUPPLIES	72,791	64,172	96,309	99,375
SERVICES	305,568	291,146	290,360	345,639
CAPITAL	42,858	18,510	16,516	18,510
TOTAL	**$3,682,401**	**$3,797,189**	**$3,726,366**	**$3,990,799**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Duncanville Population	39220	39,220	39,220	39,330
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	11651	11651
Business Occupancies	1580	1600	1580	1,600
Total Fire Hydrants	1,363	1,365	1,365	1,370
Texas Commissioned Firefighters	54	54	54	54
Peripheral Population: Cedar Hill, DeSoto, Dallas Zip Codes 75236 & 75249 (City-data.com)	130,920	130,920	130,920	135,500
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

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Fire Apparatus (Quint272, E271, Reserve E277, Reserve E278, Brush272, BC270, Reserve BC270, U271, U272)	9	9	9	9
Duncanville Structure Fires Confined to Room of Origin or Structure of Origin	30	30	15	20
Total False Alarms and Good Intent Calls	900	850	850	850
Percent of Calls with Response Time of 9 Min or Less for "Full Alarm Assignment" from Call to Arrival on Scene (Duncanville)	82%	84%	85%	85%
Percent of Calls with Response Time of 5 Min or Less From Dispatch to Arrival on Scene (Duncanville)	74%	75%	74%	75%
Maintain Requirement for certification with Texas Commission on Fire Protection	54	54	54	54
Duncanville Structure Fire Incidents	45	40	20	30
Duncanville Residential Structure Fires	34	25	20	30
Percent of calls fire apparatus are en route within 80 seconds of being dispatched. The goal is 90%.	87%	90%	89%	90%
Pre-fire Plans - Complete 6 plans per month	36	36	36	36
Total Fire Suppression Cost to each citizen per year	92.10	94.53	94.74	97.97
Total Fire Suppression Cost to each citizen per day.	.26	.26	.26	.27
Total Fire Suppression Cost to each single-family dwelling per year.	324.92	323.67	319.80	330.72
Total Fire Suppression Cost to each single-family dwelling per day.	.89	.89	.88	.91

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.

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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
FIRE	ADVANCED LIFE SUPPORT

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	972,006	1,166,863	1,103,964	1,193,376
SUPPLIES	85,429	89,318	92,683	95,995
SERVICES	260,135	291,887	292,019	347,915
CAPITAL	1,597	3,250	3,250	3,250
TOTAL	**$1,319,168**	**$1,551,318**	**$1,491,916**	**$1,640,536**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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	120	120	120

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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	5,262	5,400
Total Transports	2,373	2,200	2,922	3,000
Monthly Drug Enforcement Agency Compliance (DEA)	12	12	12	12
Annual Drug Enforcement Agency Audit (DEA)	1	1	1	1
Conduct monthly run reviews	12	12	12	12
Strive to have our MICUs en route within 80 seconds of their dispatch time on 90% of all calls. This will be measured daily,	1	1	1	1
Total Advanced Life Support Cost to each citizen per year.	35.27	38.40	37.93	39.82
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	128.05	134.43
Total Advanced Life Support Cost to each single-family dwelling per day.	.33	.35	.35	.37

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, planning, training and exercises, and serves as the liaison on emergency management issues for four jurisdictions. Additional responsibilities include coordination with the National Incident Management System (NIMS) implementation program, Texas Division of Emergency Management, and the North Central Texas Council of Governments. The 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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
REGIONAL EMERGENCY MANAGEMENT OPERATIONS COORDINAT	1.0	1.0	1.0	1.0
TOTAL	**1.0**	**1.0**	**1.0**	**1.0**

DIVISION SUMMARY

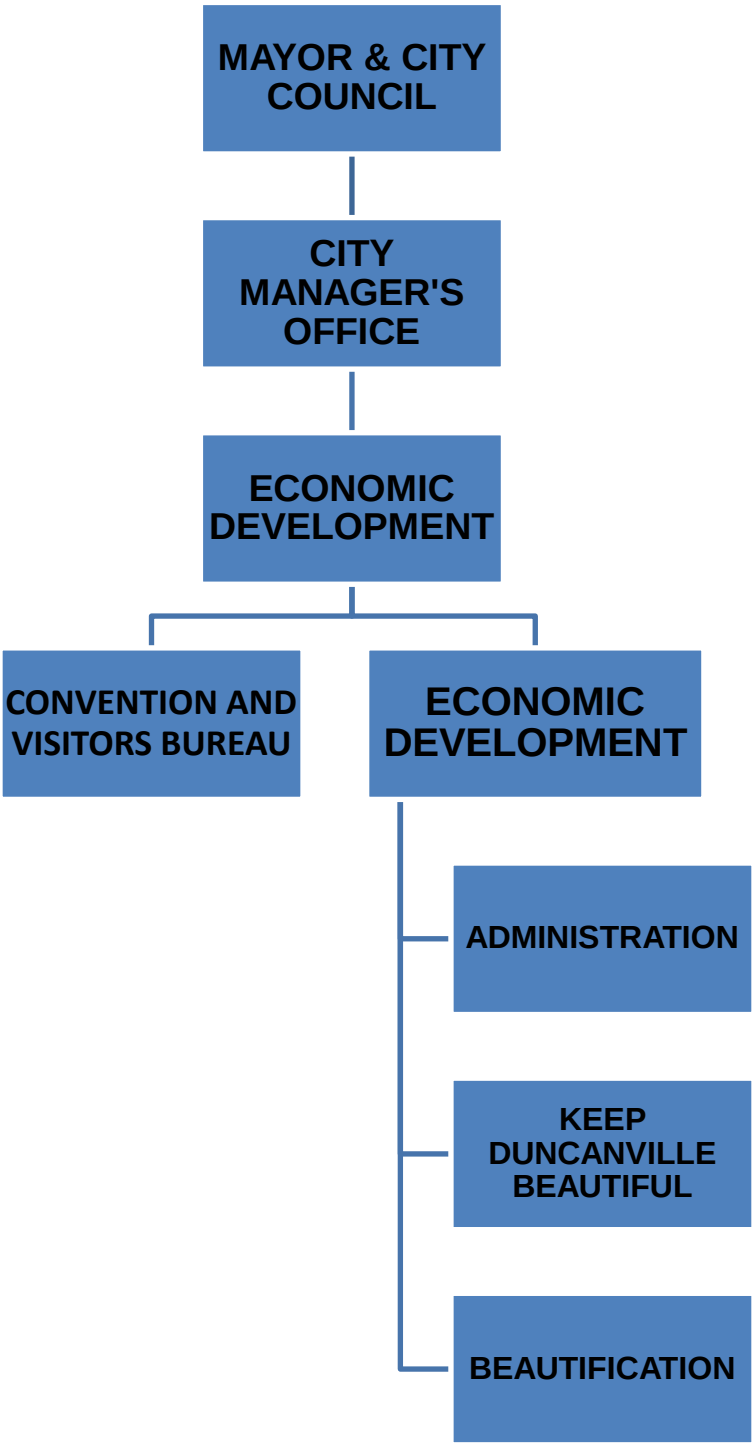
DEPARTMENT:	DIVISION:
FIRE	EMERGENCY MANAGEMENT ADMINISTRATOR

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	79,251	107,697	109,333	110,968
SUPPLIES	3,716	9,330	9,130	5,565
SERVICES	2,732	11,384	11,537	11,407
CAPITAL	0	750	750	750
TOTAL	**$85,699**	**$129,161**	**$130,750**	**$128,690**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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	4	4
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
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	4	4
In-City Population Duncanville - based on Census.gov	39,372	39,626	39,629	39,707
Assist and Coordinate local NIMS Training implementation activities with Cedar Hill, Duncanville, Desoto and Lancaster.	4	4	4	4
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 Cedar Hill, Desoto, Duncanville and Lancaster Emergency Management Performance Grant (EMPG)	1	1	1	4
Emergency Management program population for Cedar Hill, Desoto, Duncanville and Lancaster. - based on Census.gov	135,734	136,116	136,219	174,187
Coordinate with mitigation partners for maintenance of Hazard Mitigation Action Plan (HazMAP) and obtain FEMA approval for HazMAP five year update.	4	3	4	4
Assist emergency management coordinators in the developing and conducting emergency preparedness drills and exercises.	3	7	6	9
In-City Population Lancaster - based on Census.gov			38,071	38,071
Attend Emergency Management Association of Texas Conference, International Association of Emergency Managers Conference, Texas Division of Emergency Management Conference, and TEEX Leadership Symposium	0	3	4	4

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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	6	6
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	6
Develop a method and schedule for updating the HazMAP plan on a 5 year cycle. Cedar Hill, Desoto, Duncanville and Lancaster 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	9	12
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	2.78	2.76
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	9.38	9.32
Total Emergency Management Operations Coordinator Cost for each single-family dwelling per day.	$0.01	.02	.03	.03
Assist the Cities of Cedar Hill, Duncanville, Desoto and Lancaster with Public Assistance and Individual Assistance (federal recovery programs and grant programs) after a Presidentially Declared Disaster.	0	0	2	2

ORGANIZATION CHART



CITY OF DUNCANVILLE

ECONOMIC DEVELOPMENT

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
ECONOMIC DEVELOPMENT	2	2	2	1.7
BEAUTIFICATION	1.3	1.3	1.3	1.3
CONVENTION AND VISITORS BUREAU	0	0	0	0.3
TOTAL	**3.3**	**3.3**	**3.3**	**3.3**

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
ECONOMIC DEVELOPMENT	230,249	354,988	358,023	312,444
KEEP DUNCANVILLE BEAUTIFUL	8,820	9,181	10,151	11,971
MARKETING	16,367	0	0	0
BEAUTIFICATION	104,385	140,260	132,745	149,836
CONVENTION AND VISITORS BUREAU	303,829	485,689	456,159	605,983
TOTAL	**$663,650**	**$990,118**	**$957,078**	**$1,080,234**

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.

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
ECONOMIC DEVELOPMENT DIRECTOR	1.0	1.0	1.0	0.9
ECONOMIC DEVELOPMENT COORDINATOR	1.0	1.0	1.0	0.9
TOTAL	**2.0**	**2.0**	**2.0**	**1.7**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	185,350	204,195	203,951	178,555
SUPPLIES	5,418	20,921	20,421	21,826
SERVICES	39,481	129,872	133,651	112,063
CAPITAL	0	0	0	0
TOTAL	**$230,249**	**$354,988**	**$358,023**	**$312,444**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
City population (Per Finance)	38850	39250	39,221	39,330
DCEDC meetings (Held monthly on 2nd Thursday plus possible Special Meetings.)	12	12	12	15
EDC information/incentive packets distributed	646	500	200	200
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 4-28-16: Main Station Limited Partnership;Fieldhouse; W&B Service Company; MD Multi-Services; City of Duncanville-DeFords; SWH Hampton Inn & Suites. (HGI in 2015;Costco completed in 2016; Barclay Construction completed 2016)	3	2	8	7

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
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:	DIVISION:
ECONOMIC DEVELOPMENT	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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	0
SUPPLIES	4,818	3,926	3,801	3,801
SERVICES	4,002	5,255	6,350	8,170
CAPITAL	0	0	0	0
TOTAL	**$8,820**	**$9,181**	**$10,151**	**$11,971**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
ECONOMIC DEVELOPMENT	KEEP DUNCANVILLE BEAUTIFUL

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Elementary, Intermediate and Middle Schools Served	15	15	15	15
Businesses Served	995	990	878	900
KDB Board Meetings	10	10	10	10
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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Amount of Litter Collected at Annual Cleanups - City's Annual	140,948 lbs.	145,000 lbs.	160,000 lbs.	170,000 lbs.
Percent of Waste Stream Reduction Due to Recycling/Brush	6.0	5.7	5.6	5.5

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 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SEASONAL MAINTENANCE	1.3	1.3	1.3	1.3
TOTAL	**1.3**	**1.3**	**1.3**	**1.3**

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
ECONOMIC DEVELOPMENT	BEAUTIFICATION

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	29,359	38,560	38,045	48,636
SUPPLIES	6,000	6,000	6,000	6,000
MAINTENANCE	14,754	38,000	31,000	32,500
SERVICES	0	0	0	0
CAPITAL	54,272	57,700	57,700	62,700
TOTAL	**$104,385**	**$140,260**	**$132,745**	**$149,836**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 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

DIVISION SUMMARY

DEPARTMENT:	DIVISION:
ECONOMIC DEVELOPMENT	CONVENTION AND VISITORS BUREAU

PROGRAM DESCRIPTION

The Convention and Visitors Bureau activity is responsible for promoting the City of Duncanville tourism attractions and special events in an effort to attract visitors through the use of hotel / motel occupancy tax. Marketing efforts include the promotion of Duncanville hotels, area tourism attractions, community events, as well as the Duncanville Fieldhouse to increase the number of "heads in beds".

GOALS AND OBJECTIVES

Promote Duncanville tourism opportunities.
Promote sports tourism.
Distribute marketing materials to visitors and travel information centers throughout the State of Texas.
Attract visitors to the City through the coordination and promotion of special two-day events and through the arts.
Attract visitors to the City by assisting organizations with the promotion of their special events.
Promote Duncanville to FAM tours to increase family reunion business.
Work with Duncanville hotels to attract more conventions and business groups.

PERSONNEL SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
ECONOMIC DEVELOPMENT DIRECTOR	0	0	0	0.2
ECONOMIC DEVELOPMENT COORDINATOR	0	0	0	0.2
TOTAL	**0**	**0**	**0**	**0.3**

DIVISION SUMMARY

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: CONVENTION AND VISITORS BUREAU

EXPENDITURE SUMMARY	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
SALARIES AND BENEFITS	0	0	0	$31,454
SUPPLIES	12,684	2,880	2,600	$2,200
SERVICES	290,510	481,809	453,559	$572,329
CAPITAL	0	0	0	0
OTHER EXPENSE	635	1,000	0	0
TOTAL	**$303,829**	**$485,689**	**$456,159**	**605,983**

ACTIVITY DEMAND / WORKLOAD	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Number Hotel & Motel Rooms	416	416	490	490
Number Points of Interest- Best Southwest	9	10	10	10
Number of Texas Travel Centers	12	12	12	12
Visitor Packets Requested and Mailed	75	200	200	250
Other Special Events/Tournaments/Conferences/Family Reunions in Duncanville	25	30	30	30
Tourism write-ups in Publications	2	4	4	6
Department Coordinated Special Events	11	11	12	9

EFFICIENCY / EFFECTIVENESS MEASURES	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 BUDGET
Dollar Amount in Hotel Rooms $89.59 per Night Spent based on 1,000 group rooms- budget 1200	79,000	79,000	89,590	107,508
Financial Impact per Visitor Avg $125.49 per Night Based on 1000 group rooms- budget 1200 group rooms	74,180	74,180	125,490	150,588
Number of Attendees at Special Events (Estimated)	10,000	25,000	28,000	20,000
Number of Brochures Mailed to Travel Centers	1,000	1,000	1,000	1,000

CITY OF DUNCANVILLE

UTILITY FUND

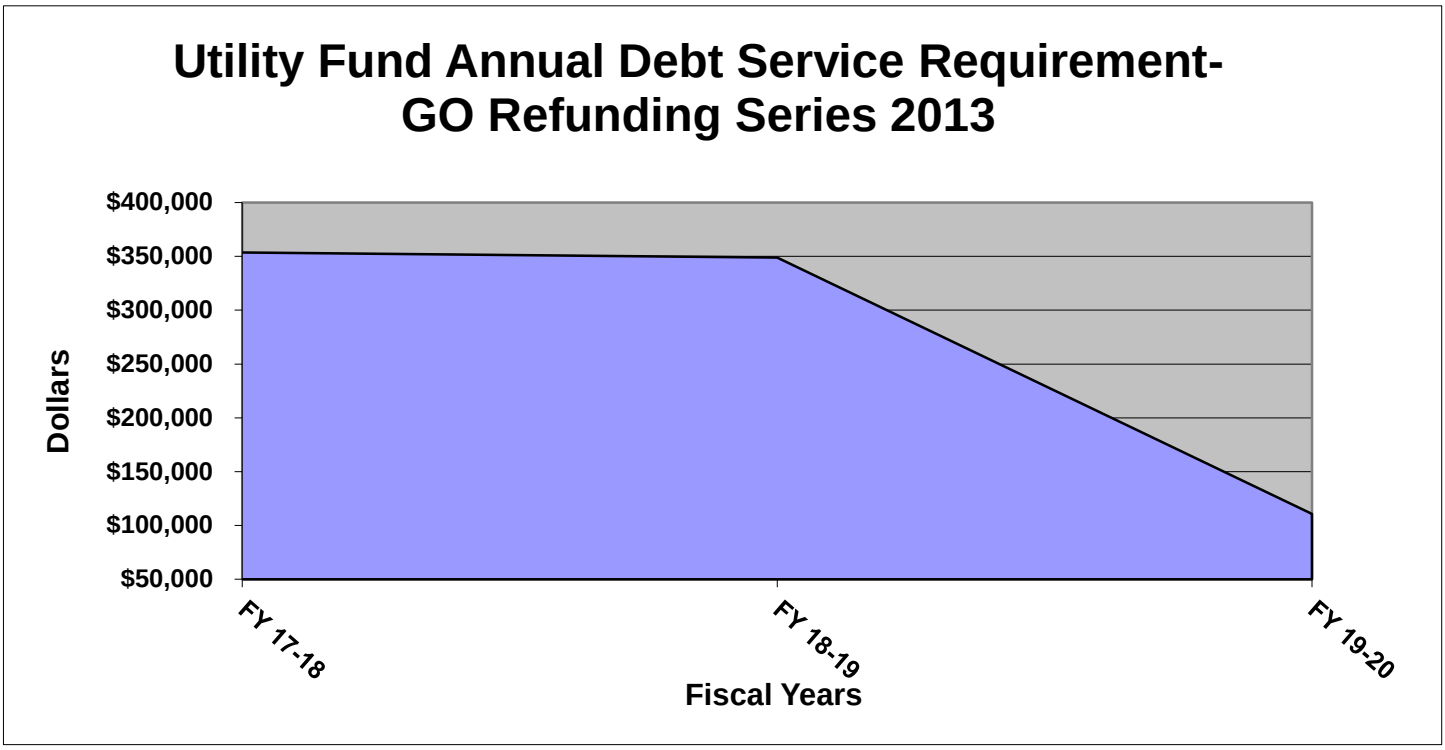
DEBT SERVICE SUMMARY
2017-18 BUDGET

SERIES	OUTSTANDING October 1, 2017	CURRENT REQUIREMENTS PRINCIPAL	CURRENT REQUIREMENTS INTEREST	TOTAL
G.O. Refunding 2013	$ 800,000.00	$ 345,000.00	$ 8,583.57	$ 353,583.57
TOTAL	**$ 800,000.00**	**$ 345,000.00**	**$ 8,583.57**	**$ 353,583.57**

SCHEDULE OF REQUIREMENTS
2017-18 BUDGET

GENERAL OBLIGATION REFUNDING BONDS, SERIES 2013
Regions Bank- Duncanville GO Rfdg S13

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
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	**$ 800,000.00**	**$ 13,200.24**	**$ 813,200.24**	



CITY OF DUNCANVILLE

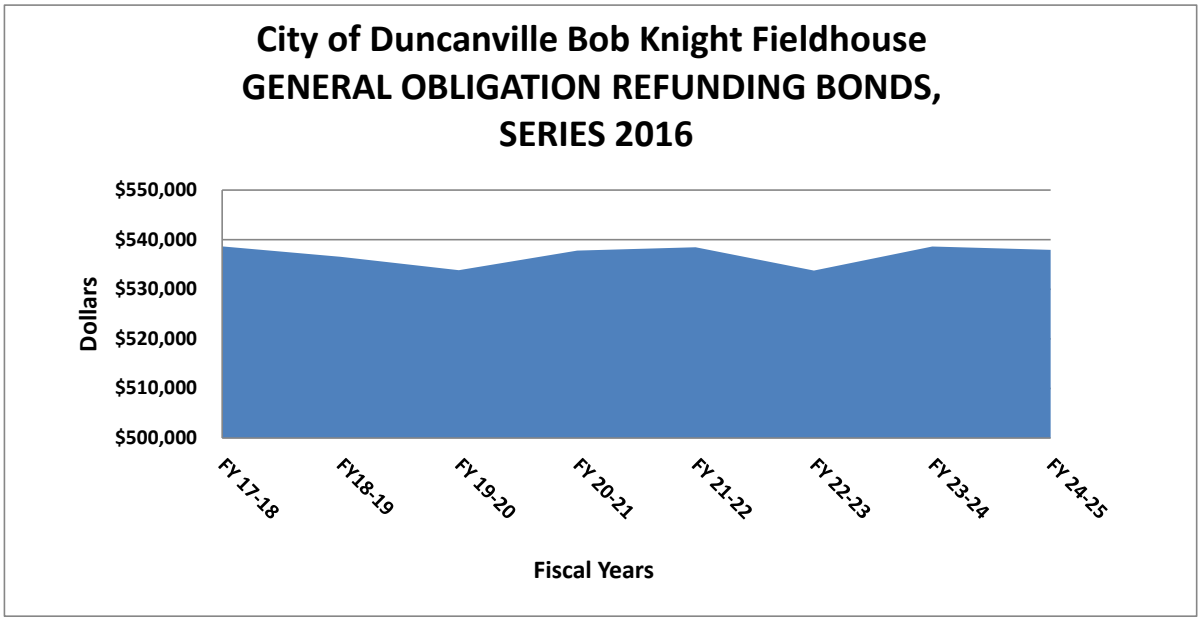
BOB KNIGHT FIELDHOUSE FUND

DEBT SERVICE SUMMARY
2017-18 BUDGET

SERIES	OUTSTANDING October 1, 2017	CURRENT REQUIREMENTS PRINCIPAL	CURRENT REQUIREMENTS INTEREST	TOTAL
GO Refunding Bonds, Series 2016	$ 3,800,000.00	$ 420,000.00	$ 118,650.00	$ 538,650.00
TOTAL	**$ 3,800,000.00**	**$ 420,000.00**	**$ 118,650.00**	**$ 538,650.00**

SCHEDULE OF REQUIREMENTS
2017-18 BUDGET
GENERAL OBLIGATION REFUNDING BONDS, SERIES 2016
US Bank Corporate Trust

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
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	**$ 3,800,000.00**	**$ 495,675.00**	**$ 4,295,675.00**	

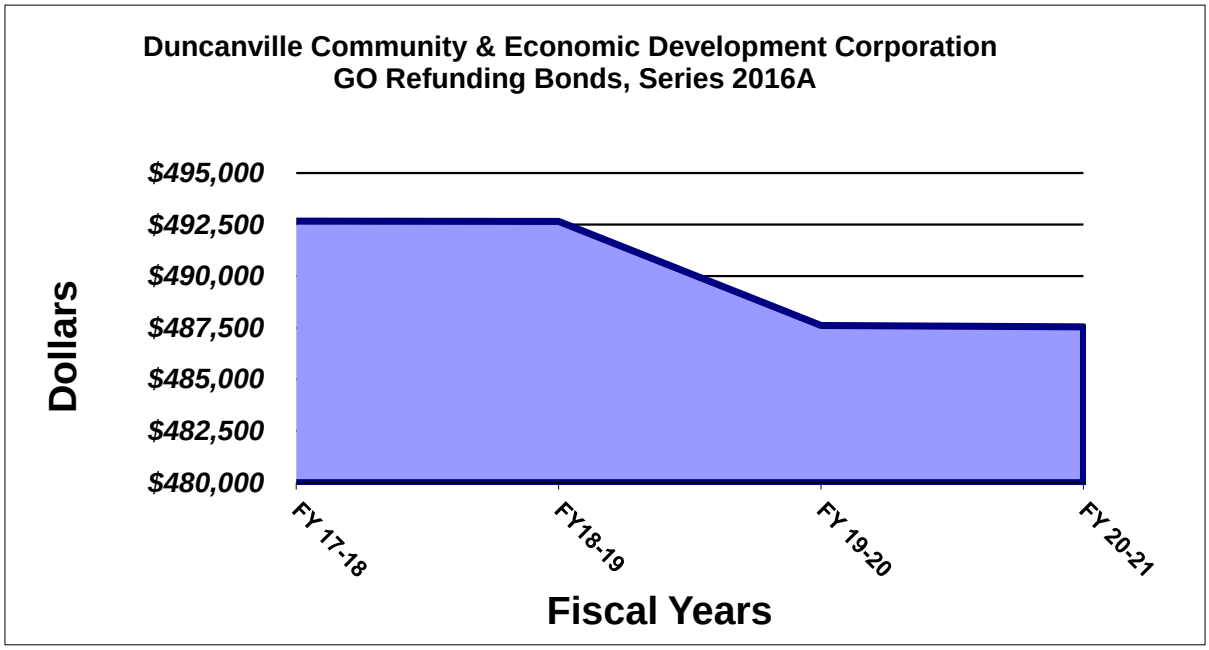


CITY OF DUNCANVILLE

DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT CORPORATION

DEBT SERVICE SUMMARY
2017-18 BUDGET

SERIES	OUTSTANDING October 1, 2017	CURRENT REQUIREMENTS PRINCIPAL	CURRENT REQUIREMENTS INTEREST	TOTAL
GO Refunding Bonds, Series 2016A	2,395,000.00	475,000.00	16,227.17	491,227.17
TOTAL	**$ 2,395,000.00**	**$ 475,000.00**	**$ 16,227.17**	**$ 491,227.17**

SCHEDULE OF REQUIREMENTS
2017-18 BUDGET
General Obligation Refunding Bonds, Series 2016A
Frost Bank

MATURITY	PRINCIPAL	INTEREST	TOTAL	FISCAL YEAR
15-Feb-17	475,000.00	6,147.17	481,147.17	
15-Aug-17		10,080.00	10,080.00	**$ 491,227.17**
15-Feb-18	475,000.00	10,080.00	485,080.00	
15-Aug-18		7,586.25	7,586.25	**$ 492,666.25**
15-Feb-19	480,000.00	7,586.25	487,586.25	
15-Aug-19		5,066.25	5,066.25	**$ 492,652.50**
15-Feb-20	480,000.00	5,066.25	485,066.25	
15-Aug-20		2,546.25	2,546.25	**$ 487,612.50**
15-Feb-21	485,000.00	2,546.25	487,546.25	
15-Aug-21	-	-	-	**$ 487,546.25**
TOTAL	**$ 2,395,000.00**	**$ 56,704.67**	**$ 2,451,704.67**