

This document was updated to correct data errors in the original Proposed FY2020-21 Budget document provided to City Council on August 10, 2020 and on the website copy. These changes address comments provided by citizens on the August 13, 2020 City Council Budget Workshop; as well as what was identified by staff. The following changes were made:

1. Page 21 - the 2021 EST No-New-Revenue Rate (NNR) and EST Voter-Approval Rate (VA) were incorrect.

INCORRECT:

2021 EST	\$0.743447 (EST)	\$0.642408 (EST)	\$0.774180 (EST)
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CORRECTED:

2021 EST	\$0.743447 (EST)	\$0.748609 (EST)	\$0.773007 (EST)
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2. Page 35 and 193 – Breakdown of Bond Project totals were incorrect.

INCORRECT:

Bond Type	Project Description	Total Projected Cost	Project Spent as of 07-28-2020	Status
Streets	Danieldale Road CIP	\$3,100,000	\$212,575	
Streets	Main St @ Camp Wisdom	\$1,250,000	\$0	
Streets	South Cedar Ridge	\$2,000,000	\$0	
Parks	City-wide Trails Phase 1-3	\$1,500,000	\$0	
Parks	Rotary Park Parking Lot	\$50,000	\$17,405	Complete
Parks	Pavilions at Lakeside & Harrington	\$800,000	\$296,038	Lakeside Complete
Parks	Armstrong Park Kidsville & Splashpad	\$2,250,000	\$201,398	
Parks	Harrington Park Improvements	\$2,000,000	\$0	
Facilities	Construct Fire Station	\$6,000,000	\$232,137	
Facilities	Renovate Service Center	\$24,000,000	\$190,000	
TOTAL		\$21,600,000	\$1,149,553	

CORRECTED:

Bond Type	Project Description	Total Projected Cost	Project Spent as of 07-28-2020	Status
Streets	Danieldale Road CIP	\$3,100,000	\$212,575	
Streets	Main St @ Camp Wisdom	\$1,500,000	\$0	
Streets	South Cedar Ridge	\$2,000,000	\$0	
Parks	City-wide Trails Phase 1-3	\$1,500,000	\$0	
Parks	Rotary Park Parking Lot	\$50,000	\$17,405	Complete
Parks	Pavilions at Lakeside & Harrington	\$800,000	\$296,038	Lakeside Complete
Parks	Armstrong Park Kidsville & Splashpad	\$2,250,000	\$201,398	
Parks	Harrington Park Improvements	\$2,000,000	\$0	
Facilities	Construct Fire Station	\$6,000,000	\$232,137	
Facilities	Renovate Service Center	\$2,400,000	\$190,000	
TOTAL		\$21,600,000	\$1,149,553	

3. Page 38 –General Fund Summary - Transfers Out of General Fund / Grants and Loan Total in the FY20 Revised Column – breakdown incorrect and the Days of Operation, Designated Operating Reserve and Amount Above or (Below) under FY20 Revised Budget column – incorrect numbers

INCORRECT:

TOTAL OPERATING EXPENSES	\$29,973,641	\$32,347,292	\$31,884,270	\$32,754,890
Transfers Out of General Fund	1,224,763	834,062	1,362,809	433,019
Grants and Loan	540,228	340,228	540,228	240,228
Fund Reservation		350,000		1,633,000
TOTAL EXPENDITURES	\$31,738,632	\$33,871,582	\$33,787,307	\$35,061,137
ENDING FUND BALANCE	\$10,097,354	\$6,638,771	\$8,377,965	\$6,731,185
Days of Operations	123	75	89	75
Designated Operating Reserve	\$6,158,967	\$6,646,704	\$6,405,832	\$6,730,457
Target Number of Days in Reserve	75 Days	75 Days	75 Days	75 Days
Amount Above or (Below) Reserve	\$3,938,387	(\$7,933)	\$1,198,164	\$729

CORRECTED:

TOTAL OPERATING EXPENSES	\$29,973,641	\$32,347,292	\$31,884,270	\$32,754,890
Transfers Out of General Fund	1,224,763	834,062	1,212,810	433,019
Grants and Loan	540,228	340,228	340,228	240,228
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TOTAL EXPENDITURES	\$31,738,632	\$33,871,582	\$33,787,308	\$35,061,137
ENDING FUND BALANCE	\$10,097,354	\$6,638,771	\$8,377,965	\$6,731,185
Days of Operations	123	75	96	75
Designated Operating Reserve	\$6,158,967	\$6,646,704	\$6,551,562	\$6,730,457
Target Number of Days in Reserve	75 Days	75 Days	75 Days	75 Days
Amount Above or (Below) Reserve	\$3,938,387	(\$7,933)	\$1,826,403	\$729

4. Page 43 – Economic Incentive Grant amount in the FY20 Revised column was incorrect and therefore the total expenses on this page did not match the summary page (38).

INCORRECT:

Reserve for P-25 Compliant Public Safety Radios	0	350,000	350,000	1,633,000
Economic Incentive Grant	300,000	100,000	300,000	0
Loan Payment	240,228	240,228	240,228	240,228
TOTAL	\$1,764,991	\$1,524,290	\$2,103,038	\$2,306,247
TOTAL EXPENDITURES	\$31,738,632	\$33,871,582	\$33,987,308	\$35,061,137

CORRECTED:

Reserve for P-25 Compliant Public Safety Radios	0	350,000	350,000	1,633,000
Economic Incentive Grant	300,000	100,000	100,000	0
Loan Payment	240,228	240,228	240,228	240,228
TOTAL	\$1,764,991	\$1,524,290	\$1,903,038	\$2,306,247
TOTAL EXPENDITURES	\$31,738,632	\$33,871,582	\$33,787,308	\$35,061,137

5. Page 81 – Personnel Summary for Police Administration – the Executive Assistant position revised and proposed count listed as 0.0 but the total is correct.

INCORRECT:

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Assistant Police Chief</i>	1.0	1.0	1.0	1.0
<i>Executive Assistant</i>	1.0	1.0	0.0	0.0
<i>Police Chief</i>	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

CORRECTED:

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Assistant Police Chief</i>	1.0	1.0	1.0	1.0
<i>Executive Assistant</i>	1.0	1.0	1.0	1.0
<i>Police Chief</i>	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

6. Page 154 – CVB FY2019-20 Major Budget Items – listed the incorrect cost center information (Library). Updated to reflect CVB.

INCORRECT:

FY 2019-20

The budget included \$23,512 to replace all of the library's public computers that patrons utilize to access the internet and library online resources.

CORRECTED:

FY 2019-20

The three major expenditures for the budget included \$150,000 to start wayfinding program, a \$100,000 for the Phase II of the Duncanville Fieldhouse exterior renovations, and \$100,000 for a major event planner.

7. Master Fee Schedule – Page 217 listed Proposed fee changes for Garbage Collection rates. The proposed changes were removed from the schedule. The Proposed FY21 budget does not include a rate increase to customers.





CITY OF DUNCANVILLE 2020-21 PROPOSED BUDGET TABLE OF CONTENTS

CITY OVERVIEW

Distinguished Budget Presentation Award.....	1
Organizational Chart	2
Personnel Summary	3
City Council	6
District Map	7
Council and Organizational Mission Statement	8
Core Values	8

<u>City Manager’s Letter</u>	9
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BUDGET OVEVIEW

Budget Overview.....	14
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GENERAL FUND

General Fund Summary	38
Revenue Detail.....	39
Expenditure Detail	42
Budgeted FTEs.....	44

GENERAL FUND DIVISION SUMMARIES

GENERAL GOVERNMENT

City Administration	46
Human Resources	48
Information Systems	50
Community Information Office	52
Library Services	54

FINANCE DEPARTMENT

Finance Administration	56
Municipal Court	58
Purchasing.....	60
City Marshal	62

PARKS AND RECREATION

Parks and Recreation Administration.....	64
Recreation Programming	66
Special Events	68

Athletic Programming	70
Horticulture.....	72
Parks & Grounds Maintenance	74
Building Maintenance	76
Senior Center	78

POLICE

Police Administration.....	80
Patrol	82
Criminal Investigation	84
Animal Control	86
School Guards	88
Crime Prevention	90
Records	92
Detention Services	94
Special Services	96

PUBLIC WORKS

Engineering/Planning.....	98
Building Inspections	100
Street Maintenance	102
Traffic Operations	104
Planning	106
Code Services	108
Equipment Services.....	110

FIRE

Fire Administration	112
Fire Prevention.....	114
Fire Suppression.....	116
Advanced Life Support	118
Regional Emergency Management Operations.....	120

UTILITY ENTERPRISE FUNDS

Utility Fund Summary	124
Utility Fund Budgeted FTEs	126
Utility Administration Narrative	128
Water Services Narrative	130
Wastewater Narrative.....	132
Utility Billing/Accounting Narrative.....	134
Drainage Fund Summary.....	138
Drainage Identified CIP FY21-26.....	139
Drainage Administration Narrative	140
Solid Waste Fund Summary	144
Solid Waste Narrative	146

Litter Control Narrative	148
 <u>SPECIAL USE FUNDS</u>	
Hotel/Motel Summary	152
CVB Narrative.....	154
Economic Development Summary	158
Economic Development Narrative	160
Keep Duncanville Beautiful Narrative	163
Beautification Narrative	164
Fieldhouse Summary.....	168
Fieldhouse Narrative.....	170
TIF – Tax Incremental Financing Fund	173
Asset Forfeiture.....	176
 <u>INTERNAL SERVICE FUNDS</u>	
Fleet Replacement	178
IT Replacement	179
Medical Insurance.....	180
Comprehensive Self-Insurance.....	181
 <u>DEBT SERVICE</u>	
Fund Summary	184
General Obligation Bonds Payment Schedule	185
Bond Timeline and Project Schedule.....	187
Fieldhouse Debt	194
DCEDC Debt	195
 <u>CAPITAL IMPROVEMENT PROJECTS</u>	
Street CIP	198
Alley CIP	199
Utilities CIP	200
 <u>MASTER FEES</u>	
General Government	203
Court	204
Library	205
Parks and Recreation	206
Fieldhouse.....	209
Police	210
Fire	211
Planning/Building Inspections.....	212
Utilities.....	216



Duncanville

City of Champions

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Duncanville
Texas**

For the Fiscal Year Beginning

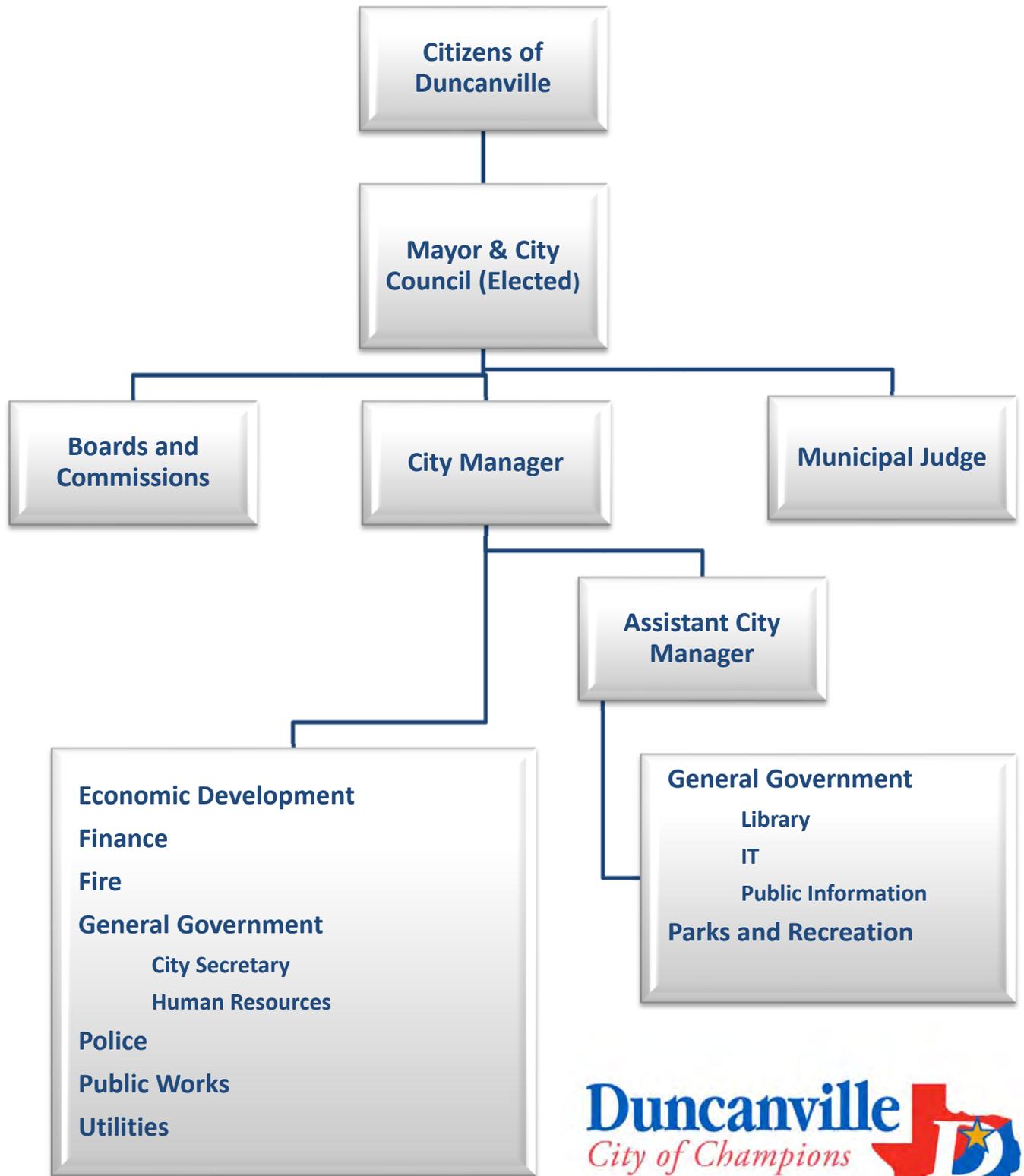
October 1, 2019

Christopher P. Morill

Executive Director

City of Duncanville Organizational Chart

October 1, 2020



**CITY OF DUNCANVILLE
2020-21 BUDGET
PERSONNEL SCHEDULE**

COST CENTERS	2016-17		2017-18		2018-19		2019-20 REVISED		2020-21 BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
GENERAL FUND										
GENERAL GOVERNMENT										
Mayor & Council	-	-	-	-	-	-	-	-	-	-
City Manager	2.00	-	2.00	-	4.00	-	4.00	-	4.00	-
City Secretary	2.00	-	2.00	-	-	-	-	-	-	-
Human Resources	2.00	-	2.00	-	2.00	0.64	2.00	0.64	2.00	0.50
Information Systems	3.00	-	3.00	-	3.00	-	4.00	-	4.00	-
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	19.00	3.00	19.00	3.00	19.00	3.64	20.00	3.64	20.00	3.50
FINANCE										
Finance Administration	6.00	-	6.00	-	7.00	-	7.00	-	7.00	-
Municipal Court	4.50	-	4.50	-	4.50	-	4.50	-	4.50	-
Purchasing	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
City Marshal	2.00	-	2.00	-	1.00	-	1.00	-	1.00	0.50
TOTAL FINANCE	13.50	-	13.50	-	13.50	-	13.50	-	13.50	0.50
PARKS AND RECREATION										
Parks and Recreation Administration	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Recreation Programming	2.00	6.88	2.00	8.00	2.00	7.91	2.00	7.00	2.00	7.75
Athletic Programming	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Horticulture	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Park Grounds Maintenance	7.00	-	7.00	0.60	7.00	0.70	7.00	1.30	7.00	1.30
Building Services	5.00	2.00	5.00	2.00	5.00	1.05	5.00	2.00	5.00	2.00
Senior Center	1.70	1.36	2.00	1.70	1.60	2.18	1.60	2.00	2.00	2.00
TOTAL PARKS AND RECREATION	23.70	10.24	24.00	12.30	23.60	11.84	23.60	12.30	24.00	13.05
POLICE										
Police Administration	3.00	-	3.00	-	3.00	-	3.00	-	3.00	-
Patrol	45.00	-	45.00	-	45.00	-	45.00	-	44.00	-
Special Services	2.00	-	2.00	-	2.00	-	2.00	-	3.00	-
Criminal Investigation	12.00	-	12.00	-	12.00	-	13.00	-	13.00	-
Animal Control	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
School Guards	-	3.14	-	3.30	-	3.17	-	2.50	-	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	-	-	-
TOTAL POLICE	74.00	3.64	74.00	3.80	74.00	3.67	75.00	3.00	70.00	4.00
PUBLIC WORKS										
Public Works Administration	5.00	-	5.00	-	3.00	-	3.00	-	3.00	-
Planning	-	-	-	-	2.00	-	2.00	-	2.00	-
Building Inspection	7.00	-	8.00	-	6.00	-	6.00	-	6.00	-
Code Enforcement	-	-	-	-	3.00	-	3.00	-	3.00	-
Streets	12.00	-	16.00	-	16.50	-	16.50	-	16.50	-
Traffic Operations	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Equipment Services	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
TOTAL PUBLIC WORKS	32.00	-	37.00	-	38.50	-	38.50	-	38.50	-
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	13.00	-	13.00	-	13.00	-	13.00	-	13.00	-
Emergency Regional Administrator	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
TOTAL FIRE	55.00	-	55.00	-	55.00	-	55.00	-	55.00	-
TOTAL GENERAL FUND	217.20	16.88	222.50	19.10	223.60	19.15	225.60	18.94	221.00	21.05

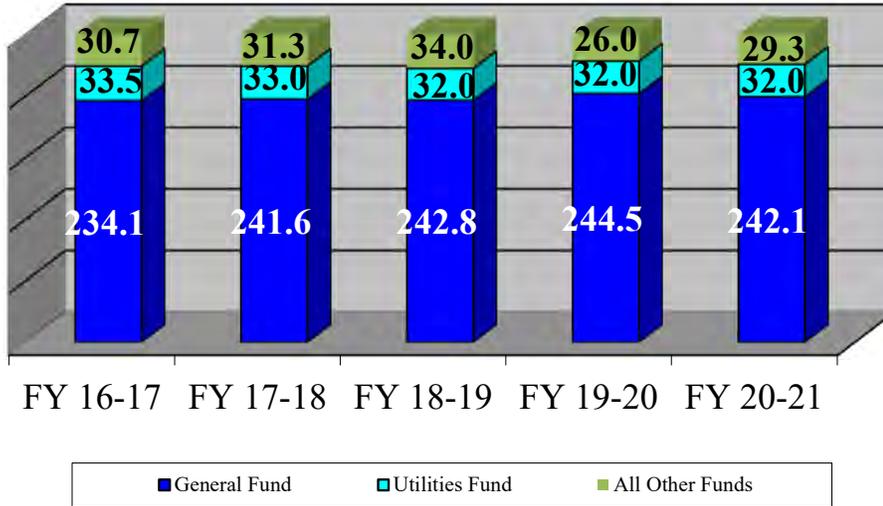
**CITY OF DUNCANVILLE
2020-21 BUDGET
PERSONNEL SCHEDULE**

COST CENTERS	2016-17		2017-18		2018-19		2019-20 REVISED		2020-21 BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
UTILITIES										
Utilities Administration	3.00	-	2.50	-	2.50	-	2.50	-	2.50	-
Water Services	9.00	-	9.00	-	8.00	-	8.00	-	10.00	-
Wastewater Services	11.50	-	11.50	-	11.50	-	11.50	-	9.50	-
Utility Accounting	10.00	-	10.00	-	10.00	-	10.00	-	10.00	-
TOTAL UTILITIES	33.50	-	33.00	-	32.00	-	32.00	-	32.00	-
HOTEL/MOTEL										
Conventions and Visitor's Bureau	-	-	0.30	-	0.30	-	0.30	-	0.30	-
TOTAL HOTEL/MOTEL	-	-	0.30	-	0.30	-	0.30	-	0.30	-
ECONOMIC DEVELOPMENT										
Economic Development	2.00	-	1.70	1.10	1.70	0.89	1.70	0.62	1.70	2.30
TOTAL ECONOMIC DEVELOPMENT	2.00	-	1.70	1.10	1.70	0.89	1.70	0.62	1.70	2.30
GRANT										
Community Development Block Grant	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Voca Grant	1.00	0.10	1.00	0.10	1.00	0.05	-	-	-	-
Senior Meals	0.30	1.18	0.30	1.32	0.40	0.26	0.40	-	-	-
TOTAL GRANT FUND	2.00	0.10	2.00	0.10	2.40	0.31	1.40	-	1.00	-
DRAINAGE										
Drainage Administration	4.00	-	4.00	-	3.50	-	3.50	-	3.50	-
TOTAL DRAINAGE FUND	4.00	-	4.00	-	3.50	-	3.50	-	3.50	-
SOLID WASTE										
Solid Waste	4.00	-	4.00	-	5.00	-	5.00	-	5.00	-
TOTAL SOLID WASTE FUND	4.00	-	4.00	-	5.00	-	5.00	-	5.00	-
TRAFFIC ADMINISTRATION										
Traffic Administration	1.00	-	1.00	-	1.00	-	-	-	-	-
TOTAL TRAFFIC ADMINISTRATION	1.00	-	1.00	-	1.00	-	-	-	-	-
JUVENILE CASE MANAGER										
Juvenile Case Manager	0.5	-	0.5	-	0.5	-	0.5	-	0.5	-
TOTAL JUVENILE CASE MANAGER	0.5	-	0.5	-	0.5	-	0.5	-	0.5	-
TOTAL FIELDHOUSE	2.00	15.10	5.00	12.70	5.00	13.35	4.00	9.00	3.00	12.00

**CITY OF DUNCANVILLE
2020-21 BUDGET
PERSONNEL SCHEDULE**

COST CENTERS	2016-17		2017-18		2018-19		2019-20 REVISED		2020-21 BUDGET	
	FT	FTE	FT	FTE	FT	FTE	FT	FTE	FT	FTE
TOTAL ALL FUNDS	266.2	32.1	274.0	33.0	275.0	33.7	274.0	28.6	268.0	35.4

NUMBER OF FTE POSITIONS



CITY OVERVIEW

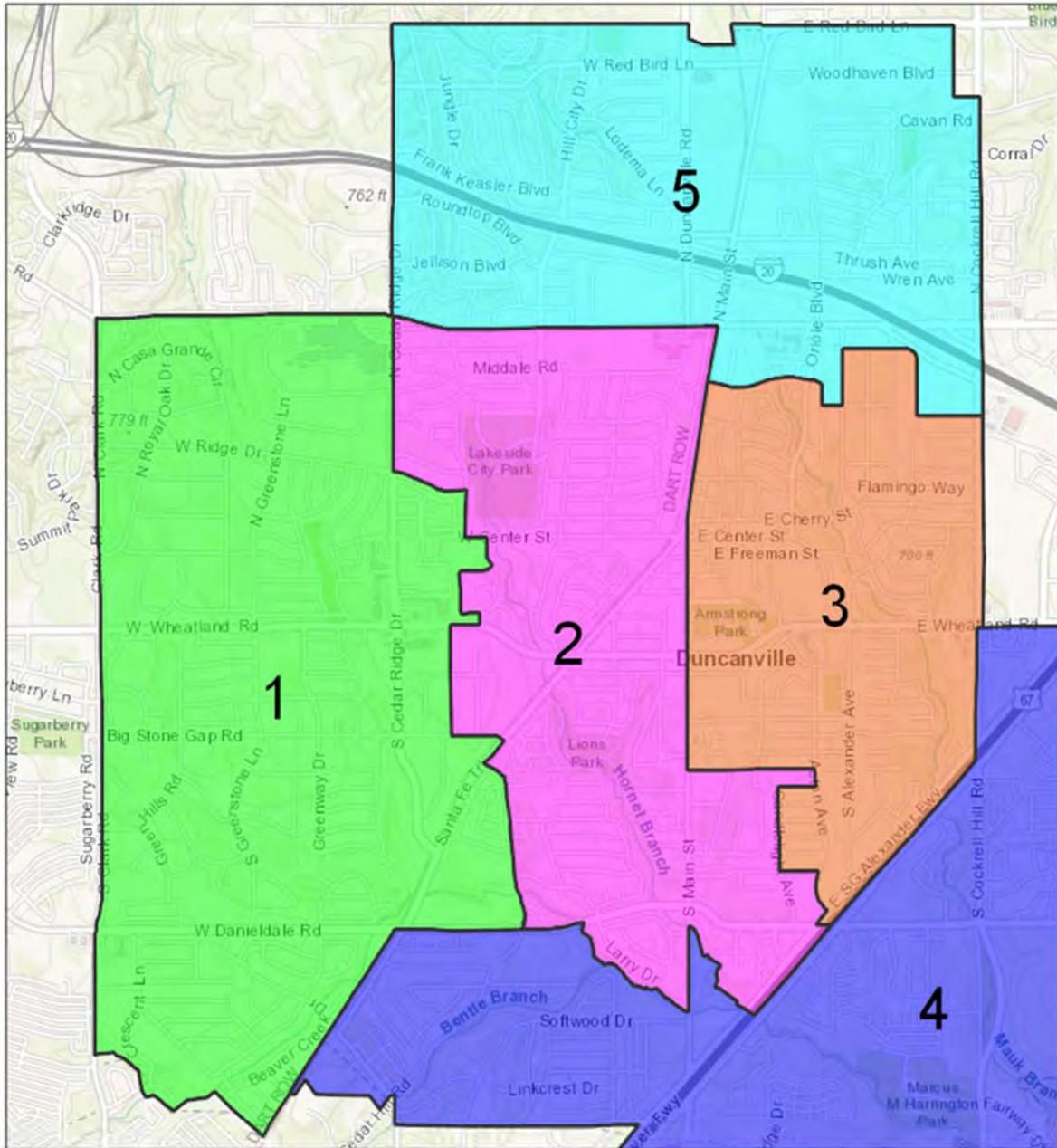
CITY COUNCIL



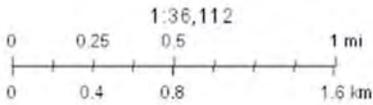
Pictured from left to right. Mark Cooks – D4; Johnette Jameson – D5; Don McBurnett – D2 and Mayor Pro Tem; Barry L Gordon – Mayor; Monte Anderson – D3; Joe Veracruz – D1; Patrick Harvey – At-Large.

CITY OVERVIEW

CITY COUNCIL DISTRICT MAP



May 3, 2019



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBasis, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

CITY OVERVIEW

COUNCIL MISSION STATEMENT



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

ORGANIZATIONAL MISSION STATEMENT

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

CORE VALUES

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

HONESTY



ACCOUNTABILITY



BE FAIR (FAIRNESS)



INTEGRITY



TRANSPARENCY



SERVICE ABOVE SELF



CITY MANAGER'S MESSAGE

July 28, 2020

Honorable Mayor and Members of the 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, 2020, and ending September 30, 2021, 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 City's funds. The Fiscal Year 2021 (FY 2021) Proposed Budget is structurally balanced and reflects sound fiscal and operational policies. It is aligned with the City Council's "Strategic Priorities", formerly known as "Capstones", updated by resolution 2019-099 on October 15, 2019.

CITY COUNCIL "STRATEGIC PRIORITIES" FOR DUNCANVILLE'S FUTURE VISION

1. EMPHASIZE HIGH QUALITY OF LIFE
2. REIMAGINE MAIN STREET AND CITY CENTER AREA
3. PROMOTE INNOVATIVE IDEAS FOR DEVELOPMENT AND RE-DEVELOPMENT
4. DEVELOP MULTI-MODAL TRANSPORTATION STRATEGY
5. ADVANCE MARKETING STRATEGY OF THE CITY

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.

CITY MANAGER'S MESSAGE

BUDGET GOALS

The proposed FY 2021 budget has been developed with a clear set of goals that guided City 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 governmental financial practices and principles such as fund reserve balances and Generally Accepted Accounting Principles (GAAP).

3. *Maintain expenditures within expected revenues.*

The proposed FY 2021 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 Government Financial Officers Association (GFOA) best practices recommend general fund unrestricted fund balance be maintained at a minimum of two (2) months operating expenditures (60 days or 16.4%). This budget maintains a 75-day fund balance or 20.5%.

FY 2020 BUDGET ACCOMPLISHMENTS

The COVID-19 pandemic has forced us to rethink how we, as a Municipality, conduct business. Fortunately, with the assistance of technology we were able to continue with staff and City Council meetings, while adhering to "Shelter In Place" and "Stay At Home" mandates. Additionally, not knowing what the full impact of COVID-19 to our revenues and expenses would be, approximately \$1.17 million in expenditures were cut from the General Fund. The expenditures eliminated came from: savings in salaries and benefits with hiring freezes and program closures (Senior Center, Recreation Center, seasonal park staff); travel and training opportunities cancelled or postponed; cancelled special events such as the 4th of July Parade and Fireworks; and other miscellaneous reductions.

Highlights of the FY20 budget can be summed up as follows:

- Tax Rate Reduction – second consecutive year
- No Water and Sewer Rate increase

CITY MANAGER'S MESSAGE

- Continuation of \$697,857 (All Funds) approved employee compensation increase
- Continued cash funding of Capital Improvement Projects and One-Time Projects; for example, Roof Replacements, Center St. & Center Ridge Apartments Water and Sewer improvements, Security Camera installations, Pipebursting Program
- Sales Tax revenue was estimated to be reduced by 25% due to COVID-19 impact; however actual trend shows less of a decrease and therefore FY 2020 revised budget was adjusted to reflect a 15% decrease for remainder of year
- Cares Act funding is anticipated to cover other costs incurred by the City in our response to COVID-19
- \$250,000 in Business Retention Grants administered by DCEDC as result of COVID-19 impacts

FY 2021 BUDGET PRIORITIES AND ISSUES

Fiscal sustainability is a proactive, continual effort and a long-term objective. It is achieved through long-term planning and strategies; as well as being adaptable in the short-term during the ebb and flow of economic and legislative changes.

PRIORITIES

COMPLETION OF PROJECTS - The main objective for FY 2021 budget is to continue the momentum started in FY 2019 with the bond election and approval of \$21.6 million in projects. The focus of staff for the upcoming year will be on current projects and carryovers from the previous year. This budget includes \$1,633,000 funding to be added to the prior year \$350,000 funding for P-25 compliant radio systems and hardware for police and fire (total funding of \$1,983,000).

CHALLENGES

PUBLIC HEALTH CRISIS - We will continue to navigate the uncertainty of the COVID-19 pandemic, make adjustments to programs and business operations in order to adhere to the guidelines and mandates to keep our citizens and stakeholders safe.

SALES TAX – Beginning in FY 2019, the City started seeing a decline in Sales Tax revenue after seven (7) years of increasing receipts. In FY 2020 the trend continued with a decrease of 3.4% compared to FY 2019. While some recovery is anticipated in FY 2021, the sales tax revenue budgeted is flat compared to FY 2020.

PROPERTY TAX CAPS (SB 2) – FY 2021 will be the first year for implementation of Senate Bill 2, also known as the Texas Property Tax Reform and Transparency Act of 2019. Like many municipalities across the state, the impact of this bill effects the largest source of revenue for the

CITY MANAGER'S MESSAGE

City. This will be an ongoing challenge because it will impact the long-term ability of the City to meet inflationary increases in costs of goods and services and increases in employee compensation driven by labor demands. While the City primarily competes with surrounding cities for labor, other cities who benefit from a larger sales tax base have an advantage over Duncanville even with the new property tax cap. FY 2021 budget includes the 3.5 % property tax cap.

FY 2021 “STRATEGIC PRIORITIES” HIGHLIGHTS

EMPHASIZE HIGH QUALITY OF LIFE – This budget includes no proposed increase to water, sewer, and garbage collection fees, but continues to allocate \$5,000,000 for implementation of Automated Metering Infrastructure (AMI); and provides continued funding for capital improvements in water and wastewater infrastructure.

REIMAGINE MAIN STREET AND CITY CENTER AREA – This budget continues carryover funding for Main Street Preliminary Engineering design; and continues funding for beautification and litter pick up.

PROMOTE INNOVATIVE IDEAS FOR DEVELOPMENT AND RE-DEVELOPMENT – The budget includes continued funding for economic development initiatives such as \$150,000 for new commercial Demolition/Rebuild Program; part-time intern to assist with creation and administration of a commercial property database; continues Hotel Occupancy Tax grants to various arts and cultural activity organizations, and major high school-level sporting events held in Duncanville that attract visitors from throughout the region as well as nationally.

DEVELOP MULTI-MODAL TRANSPORTATION STRATEGY – The FY 2021 Proposed Budget maintains the approximate same level of funding for street maintenance as FY20, and design projects relating to Wintergreen Road (Dallas County partnership) and US-67 Green Ribbon project (TxDOT partnership).

ADVANCE MARKETING STRATEGY –The Proposed FY 2021 Budget continues funding for creation of New Resident Guide; educational initiatives and research into communication options to continue to effectively engage citizens. Monthly newsletters inserted in utility bills (and found online) are also available at City facilities, and residents are encouraged to sign up for weekly email news, follow various City social media pages and attend Town Hall meetings to keep up with trending topics in Duncanville. Additionally, the budget continues to fund for best practice initiatives such as the distinguished GFOA recognitions for the City's Popular Annual Financial Report (PAFR), Budget, and Comprehensive Annual Financial Report (CAFR).

CITY MANAGER'S MESSAGE

CONCLUSION

I would like to extend my thanks and appreciation to Finance Director Richard Summerlin, Assistant Finance Director Tia Pettis, Budget Analyst Jennifer Otey and the entire Finance Department staff for their work and dedication in producing this proposed budget. For the FY2020 budget, staff received the City's first GFOA Distinguished Budget Presentation Award. Congratulations for this well-deserved recognition.

I also want to thank the executive staff for their diligence in crafting a proposed budget that is financially prudent and conservative, while also striving to improve the quality of services to our citizens. All 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,

A handwritten signature in black ink, appearing to read 'Paul Frederiksen', with a long horizontal flourish extending to the right.

Paul Frederiksen
Interim City Manager

BUDGET OVERVIEW

BUDGET PREPARATION PROCESS

The City budget process formally begins in February when department directors and their budget representatives begin reviewing the status of their current year budgets and developing the next year budget. Then in April/May the departments meet with the City Manager and the Finance Department to discuss the current financial outlook, budget goals and new or unusual items that may have budget impacts.

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 year budget requests and projected five-year budget expenditures. The City Manager, Assistant City Manager, Finance Director, Assistant Finance Director, and the Budget Analyst then meet with each department and division to review the preliminary budget requests by line item detail. 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 are 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.

In March 2020 COVID-19 hit which impacted the typical budget process. Departments conducted budget reviews with the City Manager online. Furthermore, the City Manager asked departments for immediate cuts and froze unfilled positions as part of their FY 2020 budgets considering the fiscal concerns surrounding COVID-19. Additionally, the City was not able to have a Budget Town Hall. The Budget Town Hall has been a great tool to obtain citizens' input on what they would like to see more of, the same amount of, and less of in the budget.

A preliminary budget workshop was conducted with the City Council on June 8-9, 2020 to discuss major revenue and expenditure trends and significant issues of fiscal and budgetary importance. The City Council was provided information on current revenues and expenditures and expected end of year fund balances for each fund. All funds, including explanations of fund balances, are discussed in further detail within this letter.

City Council was also briefed on FY 2021 proposed budget plans, including the impact of SB2, continued impacts of COVID-19, upcoming P25 Public Safety Radio System update, bond projects update, dissolving the Medical Insurance Fund, and proposal to move to Tri-City Jail arrangement. The City Council's input and direction on these topics of discussion were utilized in the formulation of this budget.

BUDGET OVERVIEW

BUDGET CALENDAR AND PLANNING PROCESS



Planning (January – February)

- February - Budget Kickoff

Departmental Budgets (March – May)

- March – Internal Service Funds
- April – Citizen Input Town Hall (N/A in 2020); CIP and Departmental Budgets review
- May – Remaining departments and big picture review

City Manager’s Proposed Budget (June – July)

- June – Preliminary Budget Workshop with City Council; departments submit final budgets based on City Council input; Hotel/Motel funds – budget requests submissions; DCEDC budget approval
- July – Certified Tax Estimate Roll available; City Manager submits proposed budget by July 31 per City Charter

City Council’s Budget (August – September)

- August – Tax Rate Proposed; Budget Workshop
- September – Tax Rate and Proposed Budget Public Hearings; Budget and Tax Rate Adoptions

Adopted Budget (October – September)

- October – Fiscal Year begins
- Budget Amendments are approved by City Manager and Council throughout the year as necessary

BUDGET OVERVIEW

FUND STRUCTURE AND RELATIONSHIP

The City of Duncanville's budget consists of various funds. Each fund represents a specific function and maintains individual objectives and restrictions. City resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and how spending activities are controlled. The following funds are maintained by the City and included in the budget document.

GOVERNMENTAL FUND TYPES

General Fund – accounts for the ordinary operations of the City, which are financed from ad valorem taxes and other general revenues. It is used to account for all financial resources except those required to be accounted for in another fund by law or contractual agreement.

Special Revenue Fund – accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. An example would be the Hotel Occupancy Tax (HOT) Fund which records tax revenues received from local hotels and expenditures made within the guidelines of the Texas Hotel Occupancy Tax Act.

Debt Service Fund – accounts for the accumulation of resources for and the payment of general long-term debt principal, interest and related costs. The revenue source is principally ad valorem taxes levied by the City allocated specifically for debt service.

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

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. Additionally, the Duncanville Fieldhouse is an enterprise operation.

Internal Service Funds – accounts for the City's self-insurance programs with 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.

COMPONENT UNITS

DCEDC – Duncanville Community Economic Development Corporation was incorporated on April 28, 1995 under the Development Corporation Act of 1979. Revenue comes from ½ cent sales tax

BUDGET OVERVIEW

and expenses are exclusive to promotion and expansion of manufacturing and industrial facilities; and other economic development purposes. Other purposes include construction, renovation and operation of municipal buildings and the acquisition and improvement of parks. This fund is listed as a component unit in the City's Annual Financial Report. A component unit is legally separate from the City. The DCEDC operates under a seven member Board of Directors, all appointed by the City Council.

Governmental Funds	Proprietary Funds	Component Unit
<ul style="list-style-type: none">• General Fund<ul style="list-style-type: none">• General Gov't• Finance• Parks/Rec• Public Works• Fire• Police• Special Revenue<ul style="list-style-type: none">• Hotel/Motel• Court Security *• Juvenile Case Manager *• Grants *• TIF- Tax Incremental Financing• Asset Forfeiture• Debt Service• Capital Improvement Projects<ul style="list-style-type: none">• Bond• Streets• Parks	<ul style="list-style-type: none">• Enterprise Funds<ul style="list-style-type: none">• Utility Fund<ul style="list-style-type: none">• Water Services• Wastewater• Utility Billing• CIP• Drainage• Solid Waste<ul style="list-style-type: none">• Alley CIP• Fieldhouse• Internal Service<ul style="list-style-type: none">• Comprehensive Self Insurance (W/C and Liability)• Fleet Replacement• IT Replacement	<ul style="list-style-type: none">• Economic Development (DCEDC)

* Court Security and Juvenile Case Manager funds receive revenue from Municipal Court fines. Expenses are specific to these court-related programs. Grants receive funds from grant sources and can only be used for specific programs, as defined by the grant. These funds are not included in this budget document.

BUDGET OVERVIEW

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. This fund supports core city services such as police, fire, engineering, streets, planning, parks, recreation, library, finance and administrative operations. Transfers from other funds are allocations to the General Fund for the management, finance and administrative support to those funds. Appropriate transfer amounts are calculated based on time and effort expended by General Fund employees for work directly associated with other funds.

The City of Duncanville Financial Policies, Section IX(B) “Operating Reserves” requires the General Fund to maintain 60 days minimum operating expenditures (the equivalent of 16.4%) in operating reserve expenses. These reserves are for unanticipated expenditures such as natural disasters or emergencies, large legal liabilities or important one-time expenditures. The budget goal is to maintain 75 days Fund Balance (equivalent to 20.5% in operating reserve expenses). This goal is in keeping with Government Financial Officers Association (GFOA) recommendations to maintain a 15-25% undesignated fund reserve.

GENERAL FUND BALANCE

	<i>2018-19 Actual</i>	<i>2019-20 Budget</i>	<i>2019-20 Revised</i>	<i>2020-21 Budget</i>
<i>Beginning Balance</i>	\$9,204,811	\$7,603,995	\$10,097,354	\$8,377,965
<i>Ending Balance</i>	\$10,097,354	\$6,638,771	\$8,377,965	\$6,731,185
<i>Days of Operation</i>	123	75	96	75
<i>Amount above or (Below) Operating 75 Day Reserve</i>	\$3,938,387	(\$7,933)	\$1,826,403	\$729

FY20 Revised Budget Highlights

The budget document typically focuses on the projected revenues and expenses for the upcoming fiscal year. However, due to the unexpected impact of COVID-19, sales tax trend, and internal service fund dissolution, it is important to highlight the changes that have occurred to the FY20 budget. Due to FY 2019 ending fund balance being higher than budgeted, coupled with reductions in expenses in FY 2020, the City is in a secure financial position moving into FY 2021.

- Operating Revenue - decreased by -\$838,439 (-2.5%) over FY20 adopted.
 - Sales tax trend lower than originally budgeted

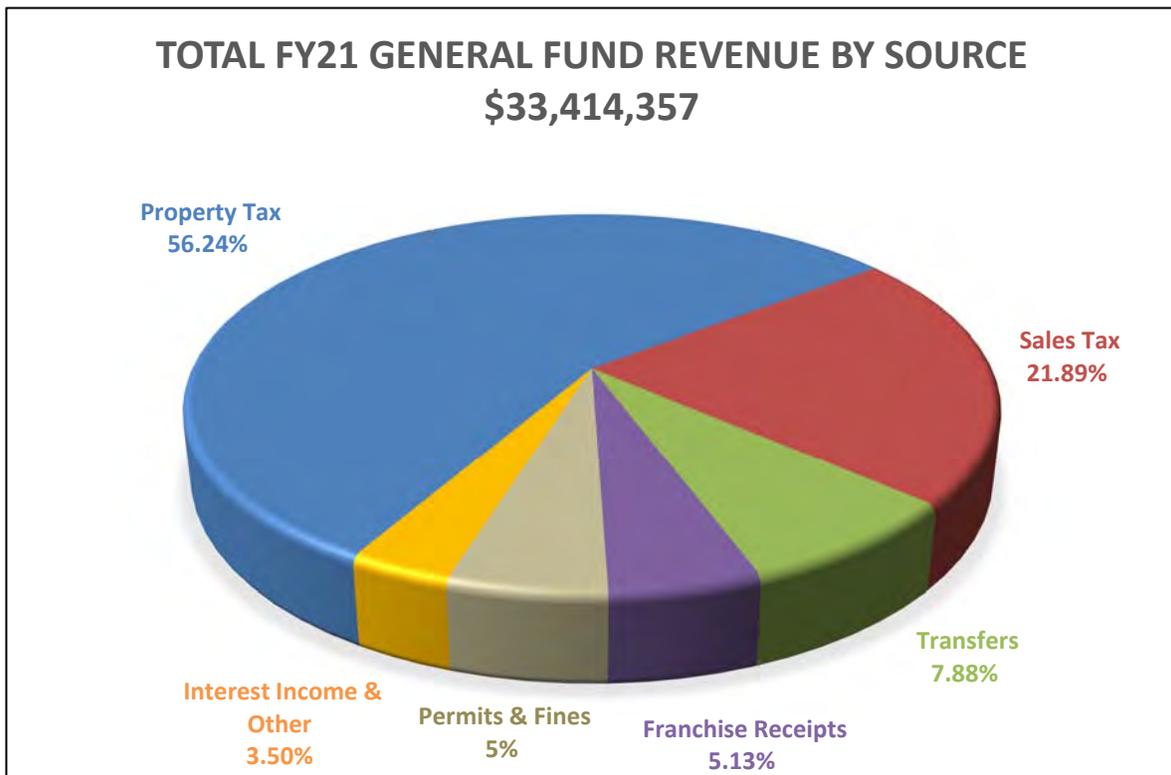
BUDGET OVERVIEW

- Interest on investments - lower market rates;
- Loss of lease income
- Recreation Fees reduced due to COVID-19 closures.
- Operating Expenses - decreased by -\$463,022 (-1.4%) over FY20 adopted.
 - Impacts of COVID-19 closures such as cancelled travel and training due to COVID-19 closures; cancelled special events such as 4th of July parade and fireworks; hiring freeze on several non-essential positions; part-time hours reduced during April and May because of facility closures.
- Transfers - increased by +\$378,748 (+24.8%) over FY20 adopted.
 - The increase is due to coverage of COVID-19 sick leave and response time (projected \$170,000).
 - The medical insurance fund (Internal Service Fund) is being dissolved. The City moved to a fully insured arrangement for Employer Sponsored Health Insurance in 2018. Operating a separate fund is no longer necessary. The General Fund will transfer \$167,510 to the fund in order to close it out.
 - Transfer to Street CIP of \$72,790 to fund current project obligations.

FY21 Proposed Budget

Revenue Highlights

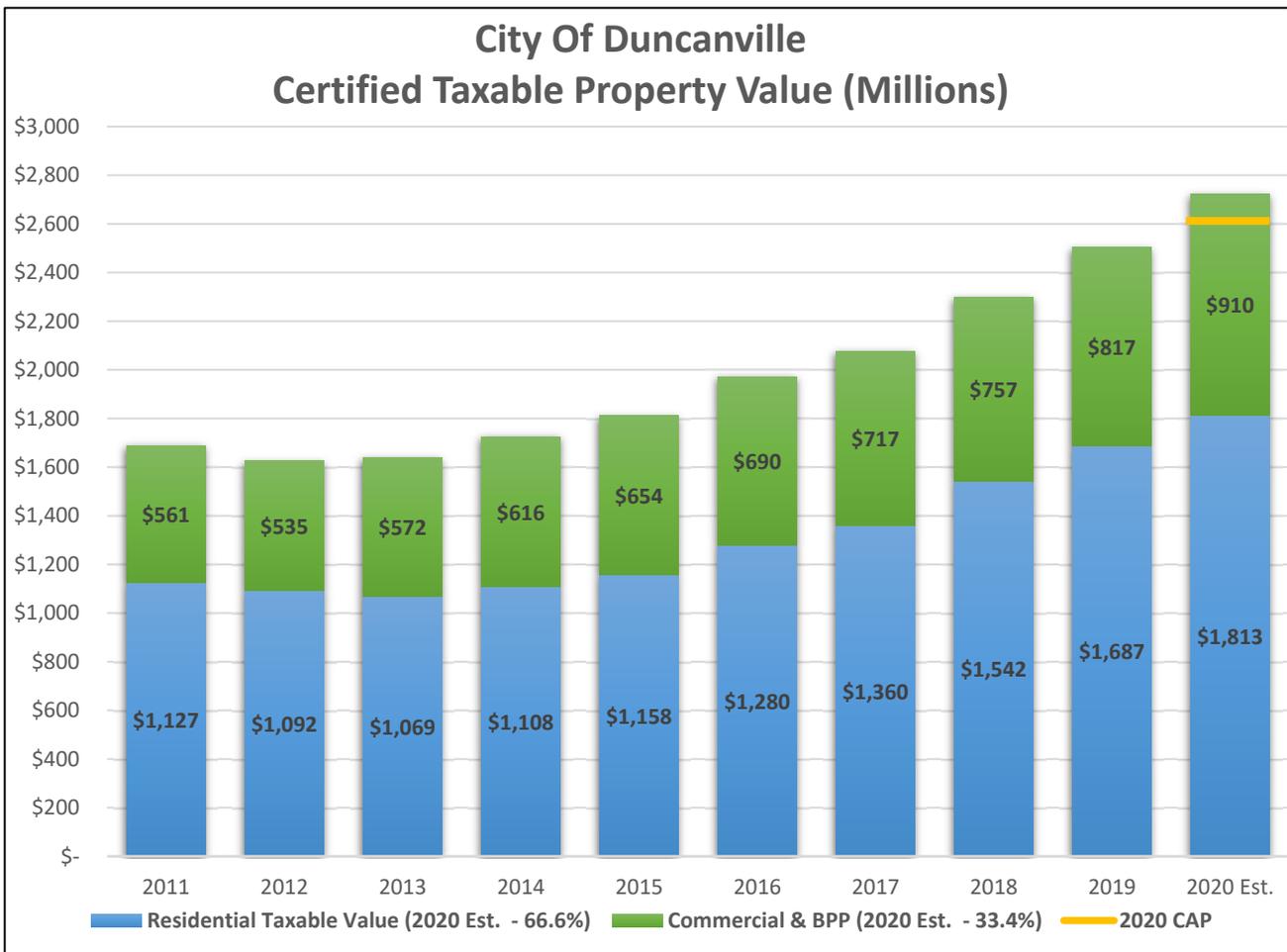
The proposed FY 2021 Annual Budget projects \$33,414,357 in General Fund Operating Revenues, an increase of \$507,999 (+1.54%) over the FY 2020 Adopted Budget.



BUDGET OVERVIEW

Property Taxes

Otherwise known as ad valorem taxes, property taxes are the single largest source of revenue for the General Fund. The proposed budget estimates \$18,792,395 for FY 2021, an increase of \$1,261,875 (+7.2%) over the FY 2020 Adopted Budget. This increase is capped at 3.5% over 2019 values per the Texas Property Tax Reform and Transparency Act. The 7.2% budgeted increase includes delinquent tax collection from prior years. The chart below is a 10-year history of certified taxable property values. The City has received the certified estimate of values from Dallas County Appraisal District as of July 17, 2020. The 2020 column is an estimate and is not expected to vary significantly from the Certified Tax Roll to be provided by DCAD on August 20, 2020. The orange line in the chart represents the 3.5% cap in values received as property tax revenue.



BUDGET OVERVIEW

The proposed budget for FY 2021 incorporates an estimated tax rate of \$0.743447 per \$100 valuation. This rate is an **estimate only** and will not be solidified until certified property values are received from the Dallas Central Appraisal District and the certified tax rates are provided by the Dallas County Tax Office. Critical elements necessary to certify these 2021 rates were not available at the time of this document and subject to change.

Tax Rate Comparison			
Fiscal Year	Tax Rate	No-New-Revenue Rate <i>Formerly Effective Tax Rate</i>	Voter-Approval Rate <i>Formerly Rollback Tax Rate</i>
2016	\$0.758447	\$0.718796	\$0.790517
2017	\$0.758447	\$0.704578	\$0.763848
2018	\$0.758447	\$0.717895	\$0.780079
2019	\$0.748448	\$0.689904	\$0.748940
2020	\$0.743447	\$0.686452	\$0.751442
2021 EST	\$0.743447 (EST)	\$0.748609 (EST)	\$0.773007 (EST)

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

The chart below illustrates the City taxes paid on the average taxable value for Duncanville over the past five years.

History of Average Taxable Values					
	2015	2016	2017	2018	2019
Average Taxable Home Values	\$102,668	\$112,645	\$121,190	\$135,948	\$150,468
City Paid Taxes	\$779	\$854	\$919	\$1,017	\$1,122
Daily Cost of Services	\$2.13	\$2.34	\$2.52	\$2.79	\$3.07

Source: Dallas County Appraisal District

BUDGET OVERVIEW

Sales Tax

Sales tax collections are the second highest source of revenue for the General Fund. The proposed budget estimates \$7,314,692, a decrease of \$566,831 (-7.2%) from the FY 2020 Adopted Budget. The decrease in sales tax is primarily due to a top sales tax producing business moving a portion of their business out of the city and the effects of COVID-19 on the local economy.

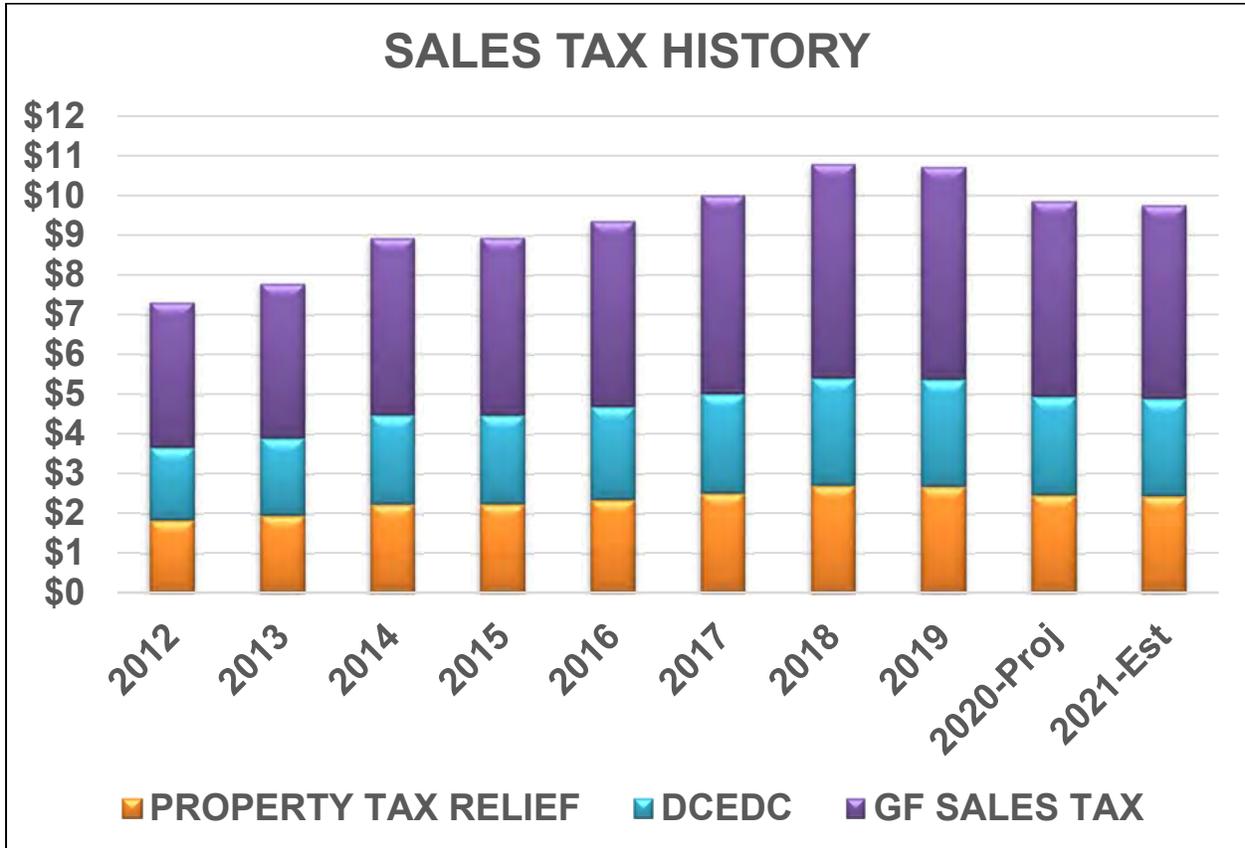


Chart Note: Estimates are based on historical actuals and current trends.

Franchise Fees

Franchise fees are revenues received from various utility companies who utilize the City's right-of-way for delivery of their services. Revenues from franchise fees are projected to be \$1,713,000 or a decrease of \$127,000 (-6.9%) from the FY 2020 Adopted Budget. Telephone Video Services franchise fees were not projected in the FY20 Adopted budget due to Senate Bill 1152 passed in 2019. However, the city received a final payment for 1st Quarter FY2020. Electric Franchise fees and Natural Gas Franchise fees are projected to decrease by \$117,000 in total. Electric and gas franchise fees are based on gross receipts of providers and are dependent on weather and temperatures. This revenue can fluctuate from year to year. Cable franchise fees are based on a percentage of gross receipts as well and tend to be more stable.

BUDGET OVERVIEW

Other Revenue Highlights

- Permits and fees – fees charged for EMS, development, and other municipal services. Anticipated revenue is \$1,237,500 an increase of \$84,500 (7.0%) from the 2020 Adopted Budget. This increase is primarily due to a projected increase of building permits and EMS collection.
- Fines - includes Municipal Court fines, code violations, overdue library books and false alarms. Anticipated revenue is \$557,000, an increase of \$49,000 (9.7%) compared to the FY 2020 Adopted Budget. This increase is largely attributed to an increase in municipal and court related fines based on pre-COVID-19 trending and subject to change pending post COVID-19 activity.
- Interest on Investments - is projected to decrease \$25,000 (-7.9%). This decrease is due to falling interest rates as the Federal Open Market Committee responded to the pandemic. Rates are predicted to remain low well into FY2021.
- Recreation fees - are projected to decrease \$45,000 (-14.5%). The decrease is due to decline in memberships and program participation related to COVID-19.
- Other Revenue – includes reimbursements from other agencies such as School Crossing Guards from Dallas County and Duncanville ISD, Regional Emergency Management reimbursement from the Best Southwest Cities, and other miscellaneous sources. Other revenue is projected to decrease by \$140,510. This is primarily due to the loss of lease income for the old library building (EON).

Expenditure Highlights

The proposed FY 2021 Budget projects \$35,061,137 in total General Fund expenditures, an increase of \$1,189,555 (+3.5%) from the FY 2020 Adopted Budget. It is important to note that operational (ongoing) expenditures (\$32,754,889) are less than operational revenues (\$33,414,357) as the city maintains a balanced budget.

Total operating expenses for FY 2021 are proposed at \$32,754,889 or an increase of \$407,597 (+1.3%) from FY 2020 Adopted Budget operating expenses. Reasons for this change are discussed in greater detail later. Other adjustments to expenditures are budgeted at \$2,306,247 and are also described further in this section.

Salary and Benefit Expenses

The City of Duncanville is a service organization, and therefore the majority of expenses in the General Fund are related to labor costs, the costs necessary to provide the personnel to deliver

BUDGET OVERVIEW

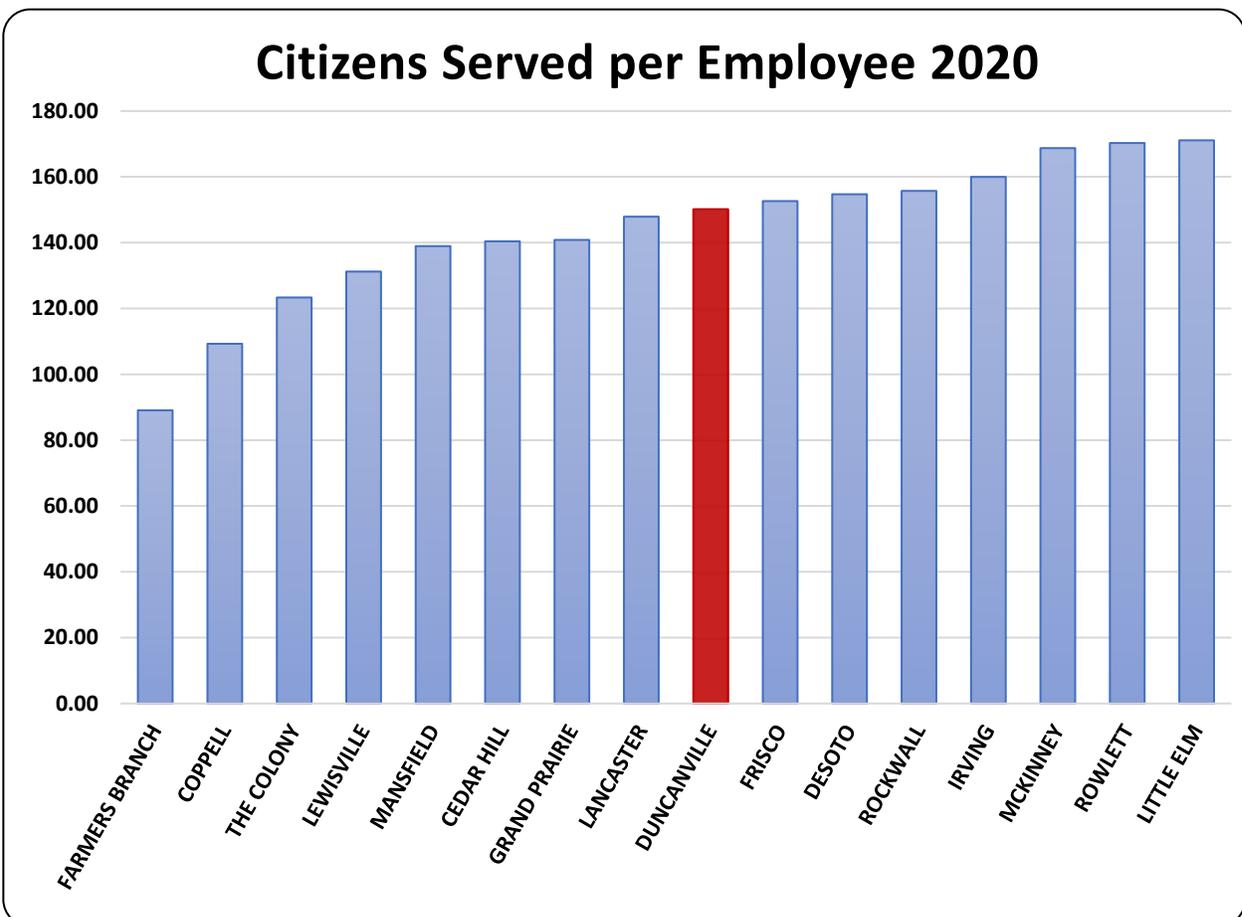
the services expected by the community. The proposed FY 2021 General Fund budget dedicates \$21,304,177 (65% of total operational expenses) on salary and benefits.

FY21 Personnel Expense Highlights:

- 2% Mid-Year increase – all Full Time and Part Time employees
General Fund increase = \$188,229; All Funds = \$236,210
- Medical Insurance – second consecutive year rate pass – no increase *
- Reduced 5 positions due to closure of city operated jail – move to Tri-City Jail arrangement with City of DeSoto
- No new positions

* The preliminary budget presented in the June 2020 workshop included a projected 19% increase in medical insurance. Due to several factors including a bid process conducted by our insurance consultants, COVID-19 reducing or eliminating elective procedures and the diligence of our HR Department, a 0% increase was negotiated.

One statistical gauge to demonstrate adequate staffing levels is the Citizens Served per Employee chart (as seen below). Staffing levels remain consistently in the middle as compared to our 15 comparison DFW area cities. The city has been able to add 15 Full-Time positions (All Funds) within the last five fiscal years in order to meet the increased demand of external and internal services, unfunded state and federal mandates, and regulatory compliance.



BUDGET OVERVIEW

Per the chart, Duncanville serves 150.19 citizens per employee. The overall average is 144.02; and 148.29 in the Best Southwest.

Another gauge to demonstrate the City’s efforts to stay competitive in the ever-changing DFW marketplace is our commitment to annually reviewing our compensation plan in comparison to the Best Southwest Cities (Cedar Hill, DeSoto, Lancaster); as well as other Council approved comparison cities in the DFW area. It is the continued goal of the City to be within 95% of the average market based on salary data from these 15 comparison cities. The below table details the adjustments made in the last six fiscal years.

Fiscal Year	Compensation	Notes
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%	General Employees: 3% 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%.
2018	2%	Did not change Minimum/Maximum of pay ranges.
2019	3% / 5%	Did not change Minimum/Maximum of pay ranges. General employees: 3% increase given; 5% increase given for Police/Fire civil service employees.
2020	3% / 4% / 5%	4% Police and 5% Fire Step Pay plan adjustments. 3% General Employees

Other General Fund Expenditure Highlights

- Transfer of \$ 1,633,000 funding toward P-25 Compliant Public Safety radios. Capital investment and one-time costs needed to upgrade public safety communication to have

BUDGET OVERVIEW

interoperability and compatibility on a regional level. Compliance is required in order to receive most federal and state grants.

- Transfer of \$ 265,000 to Street CIP to cover projects; Wintergreen Road Phase 1 (Dallas County project) and US-67 Green Ribbon funding (reimbursable by TxDOT).
- Loan Payment of \$240,228. This is for repayment amount for the proceeds attributed to EON Reality incentive. The last payment will be made in FY 2022.
- Move to Tri-City Jail partnership with City of DeSoto - \$270,000 contractual first year agreement. City operated jail expenses FY20 Adopted Budget = \$319,737. Net reduction to General Fund = **(\$49,737)**.
- Tri-City Animal Shelter increase of 17% over FY20 Adopted Budget. FY21 Expense = \$334,931.
- SWRCC (Southwest Regional Communications Center) – partnership with City of DeSoto for Dispatch. Increase of 10.6% over FY 20 Adopted Budget. FY21 Expense = \$966,433.

UTILITY FUND

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

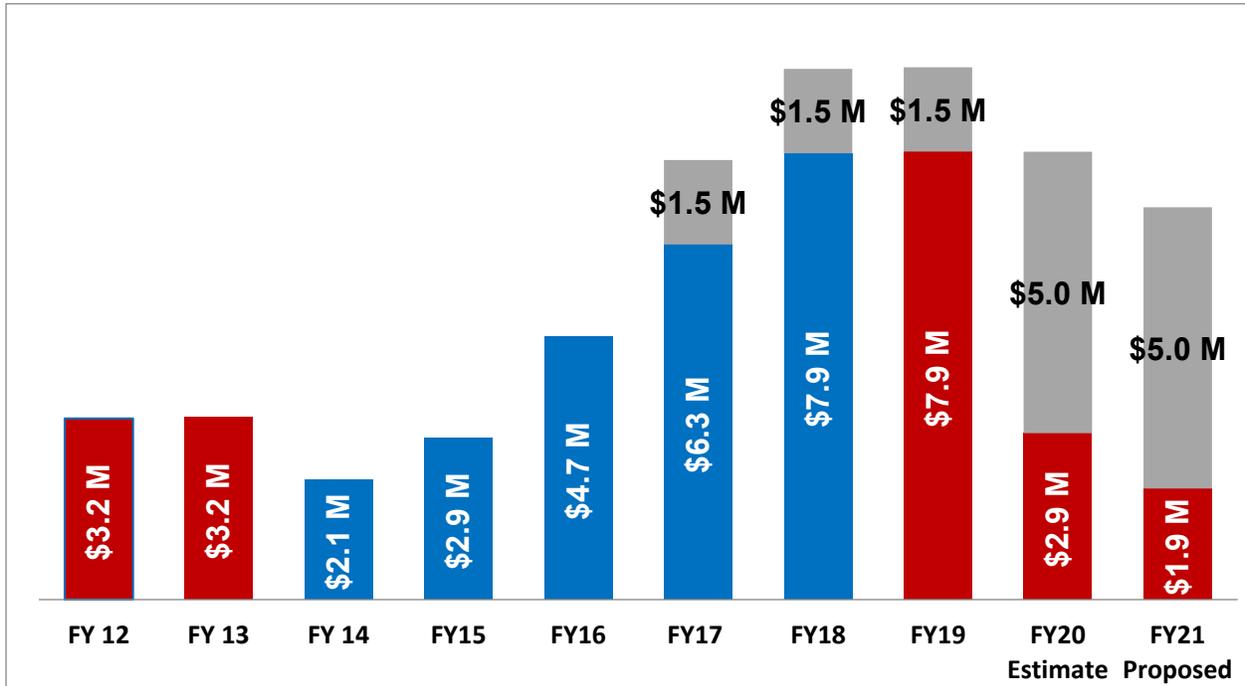
Ending fund balance remains above the targeted fund reserve of 60 days. Funds (\$5 million) continue to be reserved from the fund balance for the Automated Metering Infrastructure (AMI) project.

UTILITY FUND BALANCE

	<i>2018-19 Actual</i>	<i>2019-20 Budget</i>	<i>2019-20 Revised</i>	<i>2020-21 Budget</i>
<i>Beginning Balance</i>	\$9,429,759	\$8,237,364	\$9,459,746	\$7,956,236
<i>Ending Balance</i>	\$9,459,746	\$6,459,930	\$7,956,236	\$6,972,043
<i>Days of Operation</i>	187	122	146	132
<i>Amount above or (Below) Operating 60 Day Reserve</i>	\$6,426,521	\$3,271,787	\$4,681,536	\$3,814,745

BUDGET OVERVIEW

The chart below details the ending fund balance history and AMI reserve. The columns shaded in blue are years with rate increases.



REVENUE HIGHLIGHTS

For the third consecutive year, staff recommends no rate increases for water or wastewater, absorbing the cost increases from Dallas Water Utilities and Trinity River Authority due to a sufficient fund balance.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$19,206,894 a decrease of \$187,640 (-0.01%) from the FY 2020 Adopted Budget. The decrease is due to a debt obligation ended in FY 2020.

The proposed FY 2021 Utility Fund budget includes a transfer of \$5,000,000 to the Water and Wastewater CIP Fund for capital improvements including continued water and wastewater line replacement to upgrade aging infrastructure. Projects are listed in the Capital Improvements Plan (CIP) section.



BUDGET OVERVIEW

SOLID WASTE FUND

The Solid Waste Fund includes revenues paid by residents and commercial businesses within the city for trash and solid waste pickup.

SOLID WASTE FUND BALANCE

	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget
<i>Beginning Balance</i>	\$591,988	\$515,372	\$663,456	\$640,128
<i>Ending Balance</i>	\$663,456	\$292,253	\$640,128	\$426,559
<i>Net Change</i>	71,468	(\$223,119)	(\$23,328)	(\$213,569)

REVENUE HIGHLIGHTS

Total revenues are projected at \$4,174,000 in the proposed FY 2021 budget, an increase of \$328,066 (+8.5%) from the FY 2020 Adopted Budget. Revenues are received from residential and commercial garbage collection fees. No rate increase proposed.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$4,387,569, an increase of \$318,516 (+7.3%) from the FY 2020 Adopted Budget. The primary increase is based on a 3% rate increase assumption on residential collection.



BUDGET OVERVIEW

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.

DRAINAGE FUND BALANCE

	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget
<i>Beginning Balance</i>	\$980,818	\$844,765	\$1,057,202	\$782,450
<i>Ending Balance</i>	\$1,057,202	\$463,063	\$782,450	\$746,846
<i>Net Change</i>	\$76,384	(\$381,702)	(\$274,752)	(\$35,604)



REVENUE HIGHLIGHTS

The proposed FY 2021 budget anticipates total revenues of \$779,000, an increase of \$32,000 (+4.3%) over the Adopted FY 2020 Budget. This increase captures the full phased-in increases to commercial properties impacted by the Stormwater Utility Fee as implemented beginning in July 2019.

EXPENDITURE HIGHLIGHTS

Expenditures proposed in the FY 2021 budget total \$814,604. This includes eligible costs for Public Works engineering and administration related to stormwater management, and \$451,932 for erosion control projects and capital improvement projects.

ECONOMIC DEVELOPMENT FUND

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

BUDGET OVERVIEW

ECONOMIC DEVELOPMENT FUND BALANCE

	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget
<i>Beginning Balance</i>	\$1,855,208	\$2,550,462	\$2,985,979	\$3,298,370
<i>Ending Balance</i>	\$2,985,979	\$3,419,996	\$3,298,370	\$3,898,958
<i>Net Change</i>	\$1,130,771	\$869,534	\$312,392	\$600,587

REVENUE HIGHLIGHTS

The proposed FY 2021 DCEDC budget projects \$2,458,231 in total revenue, a decrease of \$184,943 (-7.0%) from the FY 2020 Adopted Budget. Sales tax receipts have continued to decrease primarily due to a top sales tax producing business moving a portion of their business from Duncanville.

EXPENDITURE HIGHLIGHTS

Expenditures are budgeted at \$1,857,644 for FY 2021, an increase of \$84,004 (+4.7%) from FY 2020 Adopted Budget. Included in the total expenditure amount, \$335,378 is allocated to ongoing expenses of the DCEDC such as personnel salaries and benefits and marketing. This amount also includes an Intern position (\$12,000). Funding of \$153,777 is allocated for Keep Duncanville Beautiful, Beautification, and Sustainable Beautification projects throughout the city to enhance the economic attractiveness of Duncanville. Additionally, included in the proposed FY 2021 budget is continued funding for incentive programs, such as commercial properties who demolish and rebuild distressed properties and design and façade grants. Total budget for grants is \$250,000.

Debt service paid by the DCEDC is allocated at \$1,026,146 for FY 2021 to repay long term debt attributed for 2006 debt issued to finance various park improvements and public infrastructure improvements for the Shops at Waterview, and to cover Fieldhouse debt.



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.

BUDGET OVERVIEW

HOTEL-MOTEL FUND BALANCE

	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget
<i>Beginning Balance</i>	\$1,405,334	\$1,487,020	\$1,908,138	\$1,994,169
<i>Ending Balance</i>	\$1,908,138	\$1,707,090	\$1,994,169	\$2,009,206
<i>Net Change</i>	\$502,804	\$220,070	\$86,032	\$15,037

REVENUE HIGHLIGHTS

The proposed FY 2021 Hotel-Motel Fund budget anticipates total revenues of \$755,160, a decrease of -\$152,940 (-16.8%) over the FY 2020 Adopted Budget. The decrease is due to projected, continued impact of COVID-19 on tourism to the area.

EXPENDITURE HIGHLIGHTS

FY 2021 proposed total expenditures are \$740,123, an increase of \$52,093 (+7.6%) over the FY 2020 Adopted Budget. The increase is primarily due to adding \$45,000 for Hampton Inn and Suites incentive rebate. The budget continues to include \$100,000 for a Major Event Planner contract in efforts to attract more events to Duncanville. Below is a list of some of the applications received for FY 2021 Hotel-Motel grants and incentives. Note that the amounts listed are based on applications received and have not yet been approved by City Council; therefore, these amounts are subject to change.

Other Expense Highlights

- Multi-cultural Fusion Fest
\$10,000
- Sandra Meadows Tournament
\$42,000
- Great American Sports Tournaments (GASO) \$45,000
- Duncanville Chamber of Commerce (Visitor Center) \$33,445
- Duncanville Community Theatre
\$30,000
- Duncanville Football Classic (ALW)
\$45,000



BUDGET OVERVIEW

FIELDHOUSE

FIELDHOUSE FUND BALANCE

	2018-19 Actual	2019-20 Budget	2019-20 Revised	2020-21 Budget
<i>Beginning Balance</i>	\$ (1,192,531)	\$ (1,102,293)	\$ (1,172,642)	\$ (1,540,422)
<i>Ending Balance</i>	\$ (1,172,642)	\$ (1,099,499)	\$ (1,540,422)	\$ (1,608,652)
<i>Net Change</i>	\$ 19,889	\$ 2,794	\$ (367,780)	\$ (68,230)

REVENUE HIGHLIGHTS

Total revenue is projected at \$1,085,390 in FY 2021, a decrease of \$302,081 (-21.8%) from FY 2020 Adopted Budget. The Fieldhouse has experienced a 55% loss in revenues in the FY20 Revised Budget due to the impacts of COVID-19, building closures, cancellation of the its largest revenue generator tournament, GASO (Great American Shoot Out) in April 2020; cancellation of Summer Camp program. The projected FY21 budget reflects continued impact of COVID-19 with a decrease in food and beverage sales, sponsorships, and court rentals.

EXPENDITURE HIGHLIGHTS

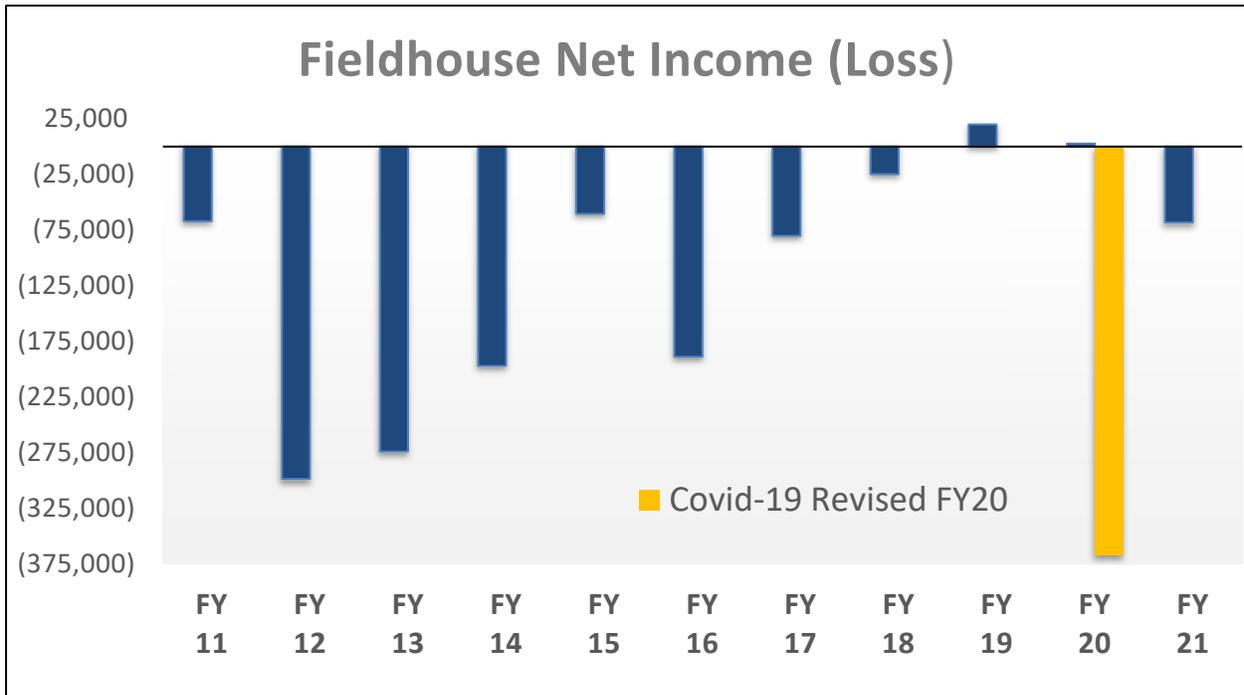
Total proposed expenditures are budgeted at \$1,153,120 (operational expenses without debt service), a decrease of \$231,057 (-16.7%) over FY20 adopted budget. The decreases include



reductions in food and beverage cost, in conjunction with less in sales; reductions in administration are due to delay in hiring of the vacant Marketing Specialist position and removal of vacant Building Technician position. All other expenses remain steady. The Fieldhouse will continue to revise its projections in the new year as COVID-19 guidelines are released. Debt service expense is offset by a transfer to revenue from the DCEDC. The Fieldhouse debt is scheduled to be retired in February 2025.

BUDGET OVERVIEW

The following chart depicts the net income (loss) over the last ten years since the City has operated the Fieldhouse. The purpose of the chart is to demonstrate, despite the unexpected and continual impact of COVID-19, the Fieldhouse has been trending up closing the gap in net income (loss).



INTERNAL SERVICE FUNDS

Internal Service Funds are funds set aside for specified expenditures. They are a cost saving way to fund items such as Equipment and Fleet replacement and IT Equipment replacement from regular contributions from the various cost centers and funds. Additionally, contributions are made to fund Medical, Liability and Worker's Comp insurance premiums when due.

Ending Fund Balance	FY19 Actual	FY20 Adopted	FY20 Revised	FY21 Proposed	Net Change to Ending Fund Balance
Fleet Replacement	\$ 2,224,783	\$ 2,120,353	\$ 1,794,543	\$ 1,218,138	\$ (902,215)
IT Replacement	\$ 186,903	\$ 154,044	\$ 117,369	\$ 4,929	\$ (149,115)
Comprehensive Self-Ins	\$ 711,437	\$ 691,412	\$ 588,097	\$ 355,961	\$ (335,451)

BUDGET OVERVIEW

Fleet Replacement Highlights

Due to the health of the fund, reduced contributions (40%) from the various cost centers and funds were implemented for the second year in a row. Contribution amounts are formulated based on the timing and the projected future value of the replacement vehicle or equipment. Replacements consist of eight vehicles, including a new Fire Engine, which is replaced every 10 years. Seven Police Patrol vehicles due for replacement have been pushed out one more year. Total projected cost for FY 2021 replacements is \$1,173,463.



IT Replacement Highlights

Rate of contributions increased from 30% funding in FY20 to 80% funding in FY21. Contributions are received from the various cost centers for the replacement value of computer equipment. There are approximately 30 items due for replacement. Total projected cost is \$240,200, including \$150,000 of virtual environment and server replacements.

Comprehensive Self Insurance

Liability and Worker's Comp claims are paid from the Comprehensive Self Insurance Fund. Contributions are made from the various cost centers and funds. Contributions have been reduced by 3% due to the health of the fund. Projected expenses are \$706,341. This is an increase of 172,045 (+32%) due to increase in premiums and projected worker's compensation claims.

Medical Insurance

The Medical Insurance Fund has been dissolved in the FY 20 Revised Budget. This is due to no longer needing a separate fund since the City is now fully insured.

BUDGET OVERVIEW

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 \$1,428,157 in FY 2021, which includes ad valorem taxes, delinquent taxes, and penalties and interest on delinquent taxes. In November of 2018, the citizens approved General Obligation Bonds in the amount of \$21,600,000. FY 2021 will include a total payment of \$ 1,483,632. Payments will continue until 2039.

Bond Type	Project Description	Total Projected Cost	Project Spent as of 07-28-2020	Status
Streets	Danieldale Road CIP	\$3,100,000	\$212,575	
Streets	Main St @ Camp Wisdom	\$1,500,000	\$0	
Streets	South Cedar Ridge	\$2,000,000	\$0	
Parks	City-wide Trails Phase 1-3	\$1,500,000	\$0	
Parks	Rotary Park Parking Lot	\$50,000	\$17,405	Complete
Parks	Pavilions at Lakeside & Harrington	\$800,000	\$296,038	Lakeside Complete
Parks	Armstrong Park Kidsville & Splashpad	\$2,250,000	\$201,398	
Parks	Harrington Park Improvements	\$2,000,000	\$0	
Facilities	Construct Fire Station	\$6,000,000	\$232,137	
Facilities	Renovate Service Center	\$2,400,000	\$190,000	
TOTAL		\$21,600,000	\$1,149,553	



BUDGET OVERVIEW

CAPITAL IMPROVEMENT PROJECTS

Alley, Drainage, and Utilities CIP are funded by consumer fees. Street CIP has no identified revenue stream to fund projects. A Capital Improvement Project list and anticipated cost will be further detailed in the Capital Improvement Project Funds section.

Ending Fund Balances	FY19 Actual	FY20 Adopted	FY20 Revised	FY21 Proposed
Alley CIP	\$245,908	\$46,679	\$373,353	\$144,853
Drainage CIP	\$1,057,202	\$463,063	\$782,450	\$746,846
Street CIP	\$68,574	(\$1,015)	\$68,574	\$68,574
Utilities CIP	\$7,546,036	\$2,692,487	\$5,936,006	\$1,237,971

Alley CIP

Projected expenses include the construction of one alley and one design - \$378,500.

Drainage CIP

Projected expenses include carryover of previous year projects such as Stormwater Pipe replacement, Bagwall program, and alley construction - \$451,932.

Street CIP

Projected expenses include three (3) design projects and one (1) construction project in partnership with Dallas County - \$265,000. Funding will be transferred from General Fund balance.

Utilities CIP

Projected expenses include Pipebursting program, seven (7) construction and four (4) design projects - \$9,700,435

GENERAL FUND



The General Fund is the general operating fund of the City. It provides for a broad spectrum of programs and critical services such as police, fire, parks and recreation, public works and administrative services. The General Fund receives its majority of funding from property and sales tax.

- Fund Summary
- Statement of Revenues & Expenditures
- General Fund Department Narratives

GENERAL FUND

General Fund Summary	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$9,204,811	\$7,603,995	\$10,097,354	\$8,377,965
RESOURCES				
Property Tax (Ad Valorem)	\$15,967,241	\$17,530,520	\$17,530,520	\$18,792,395
Sales Tax	8,032,275	7,881,523	7,389,692	7,314,692
Franchise Receipts	1,949,561	1,840,000	1,751,000	1,713,000
Permits & Fees	1,521,631	1,153,000	1,189,500	1,237,500
Fines	630,232	508,000	516,000	557,000
Interest on Investments	554,234	315,000	260,000	290,000
Recreation Fees	282,638	311,000	210,113	266,000
Other Revenue	1,070,704	752,880	606,659	612,370
Transfers In to General Fund	2,622,659	2,614,435	2,614,435	2,631,400
TOTAL REVENUES	\$32,631,175	\$32,906,358	\$32,067,919	\$33,414,357
Use of Fund Balance Reserves				
TOTAL RESOURCES	\$32,631,175	\$32,906,358	\$32,067,919	\$33,414,357
EXPENDITURES				
General Government/Non-Department	\$ 3,154,440	\$ 3,405,180	\$ 3,414,106	\$ 3,708,587
Finance	1,401,162	1,505,201	1,465,265	1,519,742
Parks and Recreation	3,646,900	3,991,413	3,480,425	3,884,641
Police	8,862,650	9,505,974	9,412,163	9,694,511
Public Works	6,065,783	6,930,279	7,180,523	6,874,523
Fire	6,842,706	7,009,246	6,931,788	7,072,886
TOTAL OPERATING EXPENSES	\$29,973,641	\$32,347,292	\$31,884,270	\$32,754,890
Transfers Out of General Fund	1,224,763	834,062	1,212,810	433,019
Grants and Loan	540,228	340,228	340,228	240,228
Fund Reservation		350,000	350,000	1,633,000
TOTAL EXPENDITURES	\$31,738,632	\$33,871,582	\$33,787,308	\$35,061,137
ENDING FUND BALANCE	\$10,097,354	\$6,638,771	\$8,377,965	\$6,731,185
Days of Operations	123	75	96	75
Designated Operating Reserve	\$6,158,967	\$6,646,704	\$6,551,562	\$6,730,457
Target Number of Days in Reserve	75 Days	75 Days	75 Days	75 Days
Amount Above or (Below) Reserve	\$3,938,387	(\$7,933)	\$1,826,403	\$729

GENERAL FUND

General Fund Revenue	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
Ad Valorem Taxes				
Current Tax - O&M	\$15,669,667	\$17,270,520	\$17,270,520	\$18,512,395
Prior Years	148,632	140,000	140,000	140,000
Penalties & Interest	148,942	120,000	120,000	140,000
TOTAL	\$15,967,241	\$17,530,520	\$17,530,520	\$18,792,395
Sales Tax				
State Sales Tax City Portion	\$5,354,850	\$5,254,349	\$4,926,462	\$4,876,462
Property Tax Relief	2,677,425	2,627,174	2,463,230	2,438,230
TOTAL	\$8,032,275	\$7,881,523	\$7,389,692	\$7,314,692
Franchise Receipts				
Electric	\$1,164,986	\$1,200,000	\$1,100,000	\$1,100,000
Natural Gas	313,542	330,000	313,000	313,000
Telephone	181,697	180,000	177,000	175,000
Cable Television	155,445	130,000	130,000	125,000
Telephone Video Services	133,891	0	31,000	0
TOTAL	\$1,949,561	\$1,840,000	\$1,751,000	\$1,713,000
Permits and Fees				
Building Permits	\$ 254,568	\$ 200,000	\$ 210,000	\$ 250,000
Electrical Permits	13,303	12,000	11,000	13,000
Solicitor Licenses	1,601	2,000	500	1,500
Emergency Medical Services	784,792	700,000	750,000	750,000
Sign Permits	12,515	11,000	12,000	12,000
Wrecker & Storage Fees	0	3,000	3,000	3,000
Health Food Inspection Fees	46,623	64,500	46,000	46,000
Plumbing Permits	42,967	34,000	40,000	40,000
Zoning and Special Use Permits	13,335	8,500	8,500	8,500
Alarm Permits	65,499	60,000	60,000	60,000
Pool Inspection Fee	3,000	3,000	3,000	3,000
Texas Ambulance Supplemental Payment Program	175,363	0	0	0
Small Cell Nodes	0	0	500	500
Rental Property Registration Fees	108,065	55,000	45,000	50,000
TOTAL	\$1,521,631	\$1,153,000	\$1,189,500	\$1,237,500

GENERAL FUND

General Fund Revenue	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
Fines				
Municipal Court Fines	\$454,463	\$360,000	\$380,000	\$400,000
Court Related Fees	140,364	110,000	110,000	130,000
School Crossing Fees	3,020	3,000	3,000	3,000
Library	14,994	20,000	8,000	9,000
False Alarm Fines	17,391	15,000	15,000	15,000
TOTAL	\$630,232	\$508,000	\$516,000	\$557,000
Interest on Investments				
Pooled Investments Logic & Texpool Interest	\$138,657	\$75,000	\$50,000	\$55,000
Certificates of Deposit Interest	180,613	80,000	90,000	100,000
Money Market Interest	234,964	160,000	120,000	135,000
TOTAL	\$554,234	\$315,000	\$260,000	\$290,000
Recreation Fees	\$268,953	\$306,000	\$201,613	\$256,000
Senior Center User Fee	13,685	5,000	8,500	10,000
TOTAL	\$282,638	\$311,000	\$210,113	\$266,000
Other Revenue				
Alcoholic Beverage Tax	\$73,889	\$76,000	\$55,000	\$69,000
Crossing Guards - DISD	39,584	41,000	30,000	35,000
Crossing Guards - Dallas County	36,921	30,000	32,000	36,000
Reimbursement for EMS Planner	96,532	100,000	96,000	104,490
Sale of Fixed Assets	22,681	0	0	0
Sale of Materials	2,384	1,000	1,000	1,000
Gain / Loss on Sale of Fixed Assets	0	0	0	0
Insurance Recovery	0	0	0	0
Collection of Bad Debt	3,307	2,000	2,000	2,000
Outstanding Check Write Off	15,534	100	100	100
Miscellaneous	99,130	58,000	65,000	65,000
Cash over and Short	611	0	0	0
Copies	21,372	18,000	18,000	18,000
Police Accident Reports	4,773	4,500	4,500	4,500
Auction Proceeds	8,113	5,000	5,000	5,000
Animal Permits	50	50	50	50
Return Check Fees	301	230	230	230
Scrap Metal Sales	0	0	0	0
City Services Reimbursement	202,101	58,000	68,600	58,000

GENERAL FUND

General Fund Revenue	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
Workers Comp Reimbursement	84,820	15,000	20,000	20,000
Rental of Tower	197,681	194,000	194,000	194,000
Lease Income (from EON as FY15)	142,880	150,000	12,500	0
Gas Well Revenue	18,040	0	2,679	0
TOTAL	\$1,070,704	\$752,880	\$606,659	\$612,370
Transfers In to General Fund				
Transfer from Utility Fund	\$1,714,710	\$1,761,710	\$1,761,710	\$1,761,710
Transfer from Solid Waste	148,600	192,297	192,297	192,297
Economic Development (4-B Sales Tax)	72,803	75,613	75,613	92,242
Transfer from Hotel-Motel	53,134	56,302	56,302	56,638
Transfer in Pilot Franchise Tax	514,412	528,513	528,513	528,513
Transfer from Transportation I & S Fund	119,000	0	0	0
TOTAL	\$2,622,659	\$2,614,435	\$2,614,435	\$2,631,400
TOTAL REVENUE	\$32,631,175	\$32,906,358	\$32,067,919	\$33,414,357

GENERAL FUND

General Fund Expenses	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
General Government				
Mayor & Council	\$ 110,167	\$ 136,759	\$ 134,859	\$ 140,897
City Manager	672,029	703,334	744,588	705,922
Human Resources	304,805	336,315	316,999	348,242
Information Systems	699,683	790,621	814,031	820,205
Public Information Office	131,119	187,338	171,328	168,533
Library Services	981,807	941,561	943,049	934,996
Non-Departmental	254,830	309,252	289,252	589,792
TOTAL	\$3,154,440	\$3,405,180	\$3,414,106	\$3,708,587
Finance				
Finance Administration	\$ 721,436	\$ 778,218	\$ 773,323	\$ 792,642
Municipal Court	472,616	502,610	493,092	482,262
Purchasing	93,169	101,913	109,582	113,731
City Marshal's Office	113,941	122,460	89,268	131,107
TOTAL	\$1,401,162	\$1,505,201	\$1,465,265	\$1,519,742
Parks and Recreation				
Parks and Recreation Admin	\$ 259,472	\$ 273,435	\$ 273,814	\$ 254,663
Recreation Programming	376,064	395,876	379,870	401,710
Special Events	159,382	198,780	69,188	208,183
Athletic Programming	410,257	443,575	380,575	425,373
Horticulture	167,927	177,565	174,565	176,298
Park Grounds Maintenance	1,235,170	1,370,696	1,171,193	1,327,185
Building Services	845,952	890,663	856,794	881,280
Senior Center	192,676	240,823	174,426	209,949
TOTAL	\$3,646,900	\$3,991,413	\$3,480,425	\$3,884,641
Police				
Police Administration	\$ 538,817	\$ 554,675	\$ 549,301	\$ 552,907
Patrol	4,343,720	4,889,288	4,826,063	4,832,383
Criminal Investigation	1,416,553	1,479,462	1,441,466	1,492,834
Special Services	441,165	380,341	371,061	511,954
Animal Control	418,869	435,033	460,351	477,758
School Guards	79,569	84,550	64,000	85,211
Crime Prevention	152,511	151,235	148,210	151,748
Communications / Records	1,162,862	1,211,653	1,232,049	1,319,716
Detention Services	308,584	319,737	319,662	270,000
TOTAL	\$8,862,650	\$9,505,974	\$9,412,163	\$9,694,511

GENERAL FUND

General Fund Expenses	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
Public Works				
Engineering	\$ 392,535	\$ 403,059	\$ 420,435	\$ 387,903
Building Inspection	591,448	480,172	572,502	507,481
Streets	3,024,312	3,550,038	3,602,414	3,543,590
Traffic Operations	623,537	870,772	1,030,652	926,743
Planning	177,873	219,433	198,099	159,359
Code Services	230,789	270,566	288,181	266,308
Equipment Services	1,025,289	1,136,239	1,068,240	1,083,139
TOTAL	\$6,065,783	\$6,930,279	\$7,180,523	\$6,874,523
Fire				
Fire Administration	\$ 611,205	\$ 633,825	\$ 628,486	\$ 649,945
Fire Prevention	290,107	244,277	293,341	254,258
Fire Suppression	4,268,594	4,294,259	4,215,509	4,330,457
Advanced Life Support	1,542,286	1,700,743	1,658,310	1,697,817
Emergency Management Administrator	130,514	136,142	136,142	140,409
TOTAL	\$6,842,706	\$7,009,246	\$6,931,788	\$7,072,886
TOTAL OPERATING EXPENSES	\$29,973,641	\$32,347,292	\$31,884,270	\$32,754,890
Transfers and Other				
Transfer to Medical Insurance	\$ 0	\$ 340,400	\$ 340,400	\$ 0
Transfer to Medical for Fund Dissolution	0	0	167,510	0
Transfer to Emergency (COVID-19)	0	0	170,000	0
Transfer to One Time Projects	1,113,895	425,662	425,662	0
Transfer To Grant Fund	22,543	15,000	15,000	95,000
Transfer To Streets CIP Fund	48,100	0	72,790	265,000
Transfer to TIF	40,225	53,000	21,448	73,019
Reserve for P-25 Compliant Public Safety Radios	0	350,000	350,000	1,633,000
Economic Incentive Grant	300,000	100,000	100,000	0
Loan Payment	240,228	240,228	240,228	240,228
TOTAL	\$1,764,991	\$1,524,290	\$1,903,038	\$2,306,247
TOTAL EXPENDITURES	\$31,738,632	\$33,871,582	\$33,787,308	\$35,061,137

GENERAL FUND

General Fund Budgeted FTEs	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
General Government				
Mayor & Council	0.0	0.0	0.0	0.0
City Manager	4.0	4.0	4.0	4.0
Human Resources	2.6	2.5	2.6	2.5
Information Systems	3.0	4.0	4.0	4.0
Community Information Office	1.0	1.0	1.0	1.0
Library Services	12.0	12.0	12.0	12.0
	22.6	23.5	23.6	23.5
Finance				
Finance Administration	7.0	7.0	7.0	7.0
Municipal Court	4.5	4.5	4.5	4.5
Purchasing	1.0	1.0	1.0	1.0
City Marshal	1.0	1.5	1.0	1.5
	13.5	14.0	13.5	14.0
Parks and Recreation				
Parks & Recreation Administration	2.0	2.0	2.0	2.0
Recreation Programming	9.9	9.0	9.0	9.8
Athletic Programming	3.0	3.0	3.0	3.0
Horticulture	3.0	3.0	3.0	3.0
Park Grounds Maintenance	7.7	8.3	8.3	8.3
Building Services	6.1	7.0	7.0	7.0
Senior Center	3.8	4.0	3.6	4.0
	35.4	36.3	35.9	37.0
Police				
Police Administration	3.0	3.0	3.0	3.0
Patrol	45.0	45.0	45.0	44.0
Criminal Investigation	12.0	13.0	13.0	13.0
Animal Control	2.0	2.0	2.0	2.0
School Guards	3.2	3.5	2.5	3.5
Crime Prevention	1.5	1.5	1.5	1.5
Records	4.0	4.0	4.0	4.0
Detention Services	5.0	5.0	5.0	0.0
Special Services	2.0	2.0	2.0	3.0
	77.7	79.0	78.0	74.0

GENERAL FUND

General Fund Budgeted FTEs	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
Public Works				
Engineering	3.0	3.0	3.0	3.0
Building Inspections	6.0	6.0	6.0	6.0
Streets	16.5	16.5	16.5	16.5
Traffic Operations	4.0	4.0	4.0	4.0
Planning	2.0	2.0	2.0	2.0
Code Services	3.0	3.0	3.0	3.0
Equipment Services	4.0	4.0	4.0	4.0
	38.5	38.5	38.5	38.5
Fire				
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
Regional Emergency Coordinator	1.0	1.0	1.0	1.0
	55.0	55.0	55.0	55.0
TOTAL	242.8	246.3	244.5	242.0

Explanation of Changes FY 2020 Adopted Budget to FY 2021 Proposed:

- Reduced 5.0 to Police – Detention Services – Public Service Officers due to transitioning to City of DeSoto Tri-City Jail; and therefore, dissolving the program.
- Added 0.7 FTEs in Parks and Recreation – Recreation Center to reflect staffing needs. FTE (Part-Time) hours can fluctuate from year to year based on events and needs.

DIVISION SUMMARY

Department: General Government

Division: City Administration

Funding Source: General Fund



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. The City Secretary’s Office is responsible for recording, publishing, indexing, and maintaining City Council meetings; administering elections; coordinating Board and Commissions application and appointment process; coordinating Open Records requests; the Records Management Officer, updating the City’s Code of Ordinances, and providing administrative support to the City Council and City Manager’s office.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
Implemented Laserfiche \$20,220, providing for electronic records management, setting electronic retention schedules in accordance with the Texas State Library and Archives Commission, OCR and full text document search, and providing a public portal for Open Records.	Providing a new Public Information Requests retrieval process and application for citizens.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Improve the electronic records management of previous and current contracts and providing for a more convenient and efficient retrieval by all staff with the implementation of LaserFiche.
- Provide a new Open Records retrieval process on the frequent monthly requests; online database in LaserFiche.
- Develop a system to inform the public of key city service performance indicators/status.
- Oversee timely accomplishments of voter approved bond projects.

Prior Year Accomplishments in FY 2019-20

- Roof replacements at City Hall, Senior Center, and Recreation Center/Library.
- Research and identify an online solution that provides stakeholders with up-to-date information regarding the 2018 Bond Program activities. Information to include projects scopes, timelines, cost breakdowns and various updates worthy of note. Bond tracker to be updated monthly.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Administrative Assistant</i>	1.0	1.0	1.0	1.0
<i>Assistant City Manager</i>	1.0	1.0	1.0	1.0
<i>City Manager</i>	1.0	1.0	1.0	1.0
<i>City Secretary</i>	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 588,146	\$ 597,392	\$ 597,392	\$ 580,515
<i>Supplies</i>	26,607	31,316	75,365	45,444
<i>Services/Maintenance</i>	52,075	73,166	70,371	77,379
<i>Internal Services Contributions</i>	5,201	1,460	1,460	2,584
<i>Capital</i>	0	0	0	0
TOTAL	\$ 672,029	\$ 703,334	\$ 744,588	\$ 705,922

DIVISION SUMMARY

Department: General Government

Division: Human Resources

Funding Source: General Fund



Program Description

The Human Resources Department works in partnership with City managers and their teams, with individual employees, with City of Duncanville citizens, and with other groups to provide programs and services that create a work environment of employee empowerment and involvement in the organization and community. Our values of honesty, accountability, fairness, integrity, transparency, and service above self are woven into every aspect of human resource management. Human Resources provides services to all City departments in areas of recruitment, employee orientation, payroll, records maintenance, benefits administration, job classifications, information dissemination and Civil Service administration. In addition, this activity is responsible for various employee relations programs which includes training, workers compensation, group health, dental and life insurance, retirement, and unemployment compensation.

Council “Strategic Priorities” Emphasis

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
The Budget included \$250 for the Employee Wellness Initiative; \$1,600 for the Employee Recognition Program; \$9,000 for Employee Milestone Awards, \$14,400 for the Emerging Leaders Academy.	The Budget includes \$250 for the Employee Wellness Initiative; \$1,000 for the Employee Recognition Program; \$12,000 for Employee Milestone Awards, \$14,400 for the Emerging Leaders Academy.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Expand the City University training program to include guest lecturers on topics relevant to the City's objectives.
- Enhance the Employee Wellness program.
- Research costs for a full fledged Compensation Study.
- Revise and distribute all HR Policies.

Prior Year Accomplishments in FY 2019-20

- Evaluated programs to benefit health insurance costs and coverage to the city and employees.
- Implemented a new City University training initiative that will cover mandatory and voluntary curriculum for employees and managers/supervisors.
- Researched recruiting techniques and trends in order to revise our advertising and hiring processes, especially for public safety and public works positions.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Human Resources Director</i>	1.0	1.0	1.0	1.0
<i>Human Resources Generalist</i>	1.0	1.0	1.0	1.0
<i>Intern (FTE)</i>	0.5	0.5	0.6	0.5
TOTAL	2.5	2.5	2.6	2.5

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 214,255	\$ 229,070	\$ 223,284	\$ 246,723
<i>Supplies</i>	7,013	9,740	7,144	8,540
<i>Services/Maintenance</i>	81,549	97,001	86,067	91,635
<i>Internal Services Contributions</i>	1,987	504	504	1,344
<i>Capital</i>	0	0	0	0
TOTAL	\$ 304,805	\$ 336,315	\$ 316,999	\$ 348,242

DIVISION SUMMARY

Department: General Government

Division: Information Technology

Funding Source: General Fund



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, protection of all client personal information using cybersecurity best practices by means of intrusion prevention and detection systems, next generation security appliances and enterprise protection software, while providing open access to information.

Council “Strategic Priorities” Emphasis

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
Started implementation Tyler Tech Munis ERP System for Public Works (\$226,000 from One-Time Project funds) and Utility Billing CIS (\$148,583 from Utility Fund).	Installation of security cameras at the service center. Work with construction team to ensure remodel of service center will meet technology goals and security (part of Bond package). Replace City personnel computers due on rotation and virtual system hardware (\$240,200 IT Replacement Fund).

DIVISION SUMMARY

Future Goals in FY 2020-21

- Complete implementation of Public Works and Utility Billing ERP systems.
- Security Camera installation for Service Center
- Implementation of AMI
- Upgrade of virtual system hardware components

Prior Year Accomplishments in FY 2019-20

- Implementation of UB CIS and PW ERP systems underway and on time.
- Completion of Project with Spectrum/Charter communications to provide free wireless access to Duncanville Citizens in 10 city parks.
- Support of City employees for remote access/work during the pandemic.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>IT Director</i>	1.0	1.0	1.0	1.0
<i>IT Specialist</i>	1.0	1.0	1.0	1.0
<i>Network Administrator</i>	0.0	1.0	1.0	1.0
<i>Public Safety IT Specialist</i>	1.0	1.0	1.0	1.0
TOTAL	3.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 297,627	\$ 383,357	\$ 382,957	\$ 384,458
<i>Supplies</i>	97,326	92,288	112,271	96,299
<i>Services/Maintenance</i>	268,366	302,299	306,126	308,801
<i>Internal Services Contributions</i>	36,364	12,677	12,677	30,647
<i>Capital</i>	0	0	0	0
TOTAL	\$ 699,683	\$ 790,621	\$ 814,031	\$ 820,205

DIVISION SUMMARY

Department: General Government

Division: Community Information Office

Funding Source: General Fund



Program Description

The Community Information Office serves as a strategic partner to all city departments and is tasked with managing the City’s day-to-day communications, marketing, branding, and media relations. The Department is staffed with a Public Information Officer (PIO) who is responsible for developing and executing various tasks such as the creation of City publications, management of the City’s website and social media, programming the public access channel, marketing City events, distribution of press releases and responding to media inquiries. The PIO also serves as the Staff Liaison for the Multicultural Social Engagement Partnership Commission. In addition, the PIO plays an essential role in Emergency Operations and is responsible for providing the public with accurate, timely, and consistent information in an emergency.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
This budget included \$20,990 in printing services for postcards, mailouts, newsletters, and fact sheets.	This budget includes \$4,250 to print new resident guide. Design will be performed in-house. Website management and maintenance \$21,500.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Expand the reach of digital communication through email newsletter subscriptions and social media growth and engagement (Facebook, Twitter, Nextdoor, Instagram and YouTube).
- Develop and launch the New Resident Guide.
- Develop and launch Duncanville 101, a community engagement program, which will introduce residents to city operations during a multi-week program.
- Fully develop the Integrated Marketing Committee to include departmental website administrators, editorial calendar, social media calendar and training on the art of storytelling.
- Work with the Duncanville ISD to further develop the ‘City of Champions’ brand and incorporate the brand in both city and school district marketing collateral and messaging.

Prior Year Accomplishments in FY 2019-20

- Helped the Multicultural Social Engagement Partnership revamp and kick off the ‘Celebrating Cultures’ initiative to highlight different cultures each month.
- Developed the City’s second professional State of the City video.
- Developed the City’s second Popular Annual Financial Report (PAFR).
- Managed crisis communication efforts during the COVID-19 pandemic.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Public Information Officer</i>	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 78,116	\$ 101,391	\$ 94,131	\$ 93,361
<i>Supplies</i>	4,581	7,815	7,815	3,765
<i>Services/Maintenance</i>	47,403	77,743	68,993	70,571
<i>Internal Services Contributions</i>	1,019	389	389	836
<i>Capital</i>	0	0	0	0
TOTAL	\$ 131,119	\$ 187,338	\$ 171,328	\$ 168,533

DIVISION SUMMARY

Department: General Government

Division: Public Library

Funding Source: General Fund

Program Description

The Public Library benefits all members of our community, with the aims of enriching lives, stimulating imagination, and nurturing a sense of community in the city. It partners with and supports the informational needs of local jobseekers, small businesses, and entrepreneurs. It offers a wide range of services and programs, provides a community space, and curates a broad collection of material and digital information resources. It collaborates with local organizations and businesses to expand services beyond library walls, and reaches out directly to community members who may not have the opportunity to visit the library on a regular basis, such as homebound and assisted living patrons, daycares, or students at various local schools. The library offers volunteer opportunities for youths and adults; to assist in executing the library's key mission, as well as fulfill educational requirements and prepare for future career and life goals.



Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The budget included \$23,512 to replace all of the library's public computers that patrons utilize to access the internet and library online resources.

FY 2020-21

No major budget items due to the COVID19 pandemic budget constraints.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Recruit more community volunteers to assist in presenting expanded programs, technology classes, and one-on-one help to visiting patrons.
- Seek more grant funding to expand technology offerings such as laptops and hotspots.
- Seek more community partnerships to offer greater access to local services and resources.

Prior Year Accomplishments in FY 2019-20

- Updated all public computers (22) for patron usage.
- Expanded community outreach during COVID19 lockdown through home material delivery and curbside delivery.
- Expanded Little Free Pantry program supplied through community donations and managed by volunteers.
- Expanded volunteer recruitment through online advertising, and application process.
- Expand adult and family programs during fall and spring with programs such as sewing group, financial literacy, expanded ESL, and Hamiltunes
- Updated and improved library materials collection through intense weeding and replacement efforts by library staff.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Clerk</i>	3.0	3.0	3.0	3.0
<i>Clerk (FTE)</i>	3.0	3.0	3.0	3.0
<i>Librarian</i>	4.0	4.0	4.0	4.0
<i>Library Director</i>	1.0	1.0	1.0	1.0
<i>Library Technician</i>	1.0	1.0	1.0	1.0
TOTAL	12.0	12.0	12.0	12.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 744,305	\$ 746,606	\$ 752,094	\$ 732,331
<i>Supplies</i>	16,797	17,040	17,040	17,040
<i>Services/Maintenance</i>	93,175	67,566	63,566	67,661
<i>Internal Services Contributions</i>	24,109	5,349	5,349	12,964
<i>Capital</i>	103,421	105,000	105,000	105,000
TOTAL	\$ 981,807	\$ 941,561	\$ 943,049	\$ 934,996

DIVISION SUMMARY

Department: Finance

Division: Finance Administration

Funding Source: General Fund

Program Description

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



Council “Strategic Priorities” Emphasis

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
The Finance Administration budget is primarily salary and benefits driven. Major contractual services included \$68,532 in Dallas County Appraisal District fees and \$18,000 to Dallas County in administrative fees for property tax collections.	The budget continues to consist primarily of salary and benefits at over 84% of the division’s total budget. The budget includes \$74,275 (8% increase) in Dallas County Appraisal District fees and \$18,125 to Dallas County in administrative fees for property tax collections.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Receive unmodified “clean” external audit opinion.
- Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report.
- Receive the GFOA Distinguished Budget Presentation Award.

Prior Year Accomplishments in FY 2019-20

- Received unmodified “clean” external audit opinion.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report.
- First time recipient of the GFOA Distinguished Budget Presentation Award.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Accountant</i>	2.0	2.0	2.0	2.0
<i>Accounting Technician</i>	1.0	1.0	1.0	1.0
<i>Administrative Assistant</i>	1.0	1.0	1.0	1.0
<i>Assistant Finance Director</i>	1.0	1.0	1.0	1.0
<i>Budget Analyst</i>	1.0	1.0	1.0	1.0
<i>Finance Director</i>	1.0	1.0	1.0	1.0
TOTAL	7.0	7.0	7.0	7.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 593,842	\$ 654,960	\$ 654,960	\$ 667,744
<i>Supplies</i>	8,847	6,690	5,020	5,170
<i>Services/Maintenance</i>	112,676	113,840	110,615	115,493
<i>Internal Services Contributions</i>	6,071	2,728	2,728	4,235
<i>Capital</i>	0	0	0	0
TOTAL	\$ 721,436	\$ 778,218	\$ 773,323	\$ 792,642

DIVISION SUMMARY

Department: Finance

Division: Municipal Court

Funding Source: General Fund



Program Description

The City of Duncanville Municipal Court serves to provide an independent forum for the fair and impartial administration of justice, applying the rules and laws of the United States and the State of Texas as well as the ordinances of the City of Duncanville.

Municipal Court Class C misdemeanors include

Transportation Code, Education Code, Penal Code, Health and Safety Code, Alcoholic Beverage Code and all Ordinances within the territorial limits of the City of Duncanville. The Court is committed to providing those we serve with courteous, prompt and efficient customer service, consistent with principles of due process and equality under the law.

Council “Strategic Priorities” Emphasis

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
The Budget included \$132,900 for Legal and Professional services, judges, prosecutor and interpreters; \$20,000 for the cost of continued court software support; \$15,000 for paperless warrant system allowing judges to sign digitally.	Budget continues to include \$ 8,100 for postage. State law requires additional notification to be sent to defendants prior to a warrant being issued for failure to appear to resolve their citation; and due to an increase in correspondence due to COVID-19.

DIVISION SUMMARY

Future Goals in FY 2020-21

- 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.
- Attend yearly training conferences and webinars to maintain certification levels I and II.
- Stay up to date with Legislative updates, case law statutes, Attorney General opinions, and ever-changing duties of the clerks.

Prior Year Accomplishments in FY 2019-20

- All clerks have achieved required Level I Clerk Certification and have either achieved or are currently working on achieving Level II Certification.
- Successfully completed 4 warrant audits annually.
- Successfully implemented virtual hearings for our plea dockets during the pandemic.
- Expanded our ability to handle cases remotely.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Clerk</i>	2.0	2.0	2.0	2.0
<i>Clerk (½ General & ½ Juvenile Fund)</i>	0.5	0.5	0.5	0.5
<i>Court Administrator</i>	1.0	1.0	1.0	1.0
<i>Deputy Court Clerk</i>	1.0	1.0	1.0	1.0
TOTAL	4.5	4.5	4.5	4.5

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 288,444	\$ 291,230	\$ 291,230	\$ 291,879
<i>Supplies</i>	9,536	14,060	14,060	14,060
<i>Services/Maintenance</i>	160,028	190,085	178,085	167,168
<i>Internal Services Contributions</i>	14,608	7,235	7,235	9,155
<i>Capital</i>	0	0	2,482	0
TOTAL	\$ 472,616	\$ 502,610	\$ 493,092	\$ 482,262

DIVISION SUMMARY

Department: Finance

Division: Purchasing

Funding Source: General Fund



Program Description

The mission of the Purchasing Office is to provide efficient and cost-effective procurement of goods and services; strive for a quick response to procurement needs; and seek out new sources for goods and services required to the operational needs of the City of Duncanville.

The Purchasing Office is committed to ensuring that public funds are safeguarded and that responsible bidders are given a fair opportunity to compete for the City’s business.

Council “Strategic Priorities” Emphasis

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
This budget included re-newel of City Costco membership - new P-Card VISA solution allows for purchases at Costco.	This budget includes Institute of Supply Management (DFW-ISM) Membership, Certified Professional in Supply Management Certification and Tyler-Munis (Finance/Purchasing ERP) training.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Continue to work with cities in Best Southwest to coordinate efforts to seek out and encourage Historically Underutilized Businesses to bid on projects in the City of Duncanville.
- Update Purchasing Policy and Manual.
- Enhance competitive advantage.
- Increase Diversity participation.
- Increase supplier participation and loyalty.
- Improve the quality and reliability of services and supplies.
- Increase Spend Under Management.
- Increase spend under management and minimize rogue spend.

Prior Year Accomplishments in FY 2019-20

- Implemented a one card, Visa, Procurement Card (P-Card) solution
- Participated in two Best Southwest Cities partnership event *M/WBE & Local Business Workshop*

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Purchasing Manager</i>	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 88,187	\$ 95,704	\$ 105,973	\$ 107,578
<i>Supplies</i>	719	500	1,000	500
<i>Services/Maintenance</i>	3,444	5,410	2,310	5,057
<i>Internal Services Contributions</i>	819	299	299	596
<i>Capital</i>	0	0	0	0
TOTAL	\$ 93,169	\$ 101,913	\$ 109,582	\$ 113,731

DIVISION SUMMARY

Department: Finance

Division: City Marshal

Funding Source: General Fund



Program Description

The City Marshal office for the City of Duncanville is responsible for serving Class C warrants and Court summons; provides security for the sitting Judge and bailiff duties during court; provides security to City Hall, Library, Senior Center, Rec Center and the Field House. We monitor the panic button system and CCTV system. The Marshal office also skip traces for delinquent fines and warrant service and provides general law enforcement duties as needed by the City.

Council “Strategic Priorities” Emphasis

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

This budget was adopted at \$122,460, covering all expenses and contracts. This includes locator service and equipment. Part-Time Marshal position was frozen in the revised budget and therefore able to cut \$33,192.

FY 2020-21

This budget includes \$8,350 for mobile Watch Guard in car video system.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Develop and implement Reserve Marshal Program
- Hire PT Marshal
- Revise Departmental SOPs

Prior Year Accomplishments in FY 2019-20

- Implemented Live Scan Machine
- Purchased City Marshal vehicle and technology system
- Assisted with Court Security Improvements, Plans and the COVID-19 Emergency Team

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>City Marshal</i>	1.0	1.0	1.0	1.0
<i>City Marshal (FTE)</i>	0.0	0.5	0.0	0.5
TOTAL	1.0	1.5	1.0	1.5

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 92,684	\$ 105,087	\$ 71,945	\$ 100,053
<i>Supplies</i>	3,791	4,056	3,796	4,656
<i>Services/Maintenance</i>	9,315	10,588	10,798	14,203
<i>Internal Services Contributions</i>	8,151	2,729	2,729	3,845
<i>Capital</i>	0	0	0	8,350
TOTAL	\$ 113,941	\$ 122,460	\$ 89,268	\$ 131,107

DIVISION SUMMARY

Department: Parks and Recreation

**Division: Parks & Recreation
Administration**

Funding Source: General Fund



Program Description

The Parks and Recreation Administration Division is responsible for the administration and general supervision of Parks and Grounds Maintenance, Athletics, Horticulture, Recreation Programming, 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, and Keep Duncanville Beautiful Board. The Administration Division is also responsible for implementation of the 2018 Bond Election park projects and renovation of the Service Center.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The budget includes the installation of a parking lot at Rotary Park (\$50,000), and pavilions at Lakeside Park (\$400,000). It also includes initiating design of improvements to Harrington Park (\$200,000), and Armstrong Park (\$225,000), as well as design for the Service Center renovation (\$240,000) as approved in the 2018 Bond Election.

FY 2020-21

The budget includes improvements to Harrington Park (\$1,800,000), and Armstrong Park (\$2,025,000), along with renovations to the Service Center (\$2,160,000) as approved in the 2018 Bond Election. Harrington and the Service Center will be initiated in FY20 and continued into FY21. Armstrong Park start date is dependent on a grant from Texas Parks and Wildlife.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Implement the 2018 Bond Election projects as approved by the citizens of Duncanville.
- Complete construction of improvements to Harrington Park as approved in 2018 Bond Election.
- Complete substantial construction of the Service Center Renovation as approved in the 2018 Bond Election.
- Initiate construction of improvements to Armstrong Park as approved in the 2018 Bond Election.

Prior Year Accomplishments in FY 2019-20

- Implemented RecTrac software at the Fieldhouse.
- Completed the roof replacement at City Hall/Police Station, Senior Center, and Library/Recreation Center.
- Completed construction of Rotary Park parking lot and Lakeside Park pavilion as approved in the 2018 Bond Election.
- Completed the construction plans for Harrington Park improvements approved in the 2018 Bond Election for parks.
- Completed the construction plans for Armstrong Park improvements approved in the 2018 Bond Election for parks.
- Completed the construction plans for the service center renovation approved in the 2018 Bond Election for municipal facilities.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Executive Assistant</i>	1.0	1.0	1.0	1.0
<i>Parks and Recreation Director</i>	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 212,793	\$ 228,869	\$ 228,869	\$ 209,663
<i>Supplies</i>	677	555	300	400
<i>Services/Maintenance</i>	6,664	5,485	6,119	6,742
<i>Internal Services Contributions</i>	39,338	38,526	38,526	37,858
<i>Capital</i>	0	0	0	0
TOTAL	\$ 259,472	\$ 273,435	\$ 273,814	\$ 254,663

DIVISION SUMMARY

Department: Parks and Recreation

Division: Recreation Programming

Funding Source: General Fund



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. The Facility also contains a teen room, fitness room, 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.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

Due to COVID 19 the Rec-Center returned \$39,905.35 from Special Events Contract Svc., and \$20000.00 from rentals for a total of \$59,905.35. Likewise, monies from the rec side were returned as well. \$1800.00 from Travel and \$1,513.94 from Misc tools for a total of \$3,313.94—Grand total \$63,219.29.

FY 2020-21

The 20-21 budget also includes a reduction in a couple different areas in Rec. as well due to COVID 19. Office Supplies \$460.00, Clothing 800.00, Misc. Supplies \$1,500.00, and travel \$1,300.00 for a total of \$2,760.00. The objective is to be somewhat conservative with monies. We are requesting that 20-21 budget submitted remain the same. Keeping the budget as is will help to provide the same quantity of programs along with keeping with quality programs.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Develop and implement solid programs, activities and events that will entice current members to participate in and that will attract day pass users to want to join as a member.
- Develop and implement training activities for staff to participate in that will improve professional etiquette and the quality of customer service provided to all patrons that visit the facility.
- Implement new and more effective SOP's for rentals that will improve the rental process and make the experience a more pleasant one for customers.
- Promote our webtrac service so that citizens can register and pay online.
- Movies in the park, Holiday Bazaar, Music Classes (Piano Lessons).

Prior Year Accomplishments in FY 2019-20

- Successful Christmas Parade and Tree Lighting Ceremony (we had more than 3,000 people participate) and Concerts in the park .
- The recreation center won the Focus Daily News for best Health Club again this year (2020).
- Reviewed and Implemented new day to day management operation procedures that produce efficiency and revised the recreation attendant duty list to assure the facility is being maintained to the highest standards.
- Renewed the look of the entire recreation center (game room, exercise room, teen room weight room, meeting rooms and gyms. In addition, the men's bathrooms and kitchen were also renewed. The renew process included new paint, blinds, shelving units, lights, steamed carpets, polished floors, new lockers in the game and weight room and mounted a new 65" monitor in game room. for gaming tournaments.
- Successful in getting Webtrac up and running on city website along with developing a new look of the home page.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Recreation Center Attendants (FTE)</i>	7.9	7.0	7.0	7.8
<i>Recreation Specialist</i>	1.0	1.0	1.0	1.0
<i>Recreation Superintendent</i>	1.0	1.0	1.0	1.0
TOTAL	9.9	9.0	9.0	9.8

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 300,712	\$ 308,649	\$ 300,043	\$ 333,034
<i>Supplies</i>	27,195	23,466	20,366	13,407
<i>Services/Maintenance</i>	41,797	59,542	55,242	50,444
<i>Internal Services Contributions</i>	6,360	4,219	4,219	4,825
<i>Capital</i>	0	0	0	0
TOTAL	\$ 376,064	\$ 395,876	\$ 379,870	\$ 401,710

DIVISION SUMMARY

Department: Parks and Recreation

Division: Special Events

Funding Source: General Fund

Program Description

Special event programs are major component of all that is offered through the Parks and Recreation Department. Throughout the year the Recreation Center is busy coordinating multicultural and traditional and non-traditional events. E.g. Black History Month, Daddy Daughter Dance, Princess Tea Party, Easter Egg Extravaganza, Cinco De Mayo, Concerts and many more events that entertain, engage and expose citizens to the richness that the City of Duncanville is known for. The main focus when planning such events is to look at the entire demographics of our entire community and offer programs for all citizens; children, teens, parents and grandparents. Likewise, programs that target different ethnic groups, gender and civic organizations. This holistic approach ensures diversity and inclusion that bridges communities.



Special event programs are aligned with Council Capstone Emphasis 1. The Parks Recreation Center is focused on providing quality diverse and inclusion programs that promote community and a sense of belonging. This is done by reaching out to local businesses, government, DISD, and residents to either participate or provide input.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
<p>Due to COVID 19 the Rec-Center (Special Events) returned \$39,905.35 from Special Events Contract Svc., and \$20,000.00 from rentals for a total of \$59,905.35.</p>	<p>The 20-21 budget also includes a reduction in a couple different areas in Special Events as well due to COVID 19. Advertising \$4,000.00 plus and Contract Svc \$5,000.00 plus. The objective is to be somewhat conservative with monies. We are requesting that 20-21 budget submitted remain the same. Keeping the budget as is will help to provide the same quantity of programs along with keeping with quality programs.</p>

DIVISION SUMMARY

Future Goals in FY 2020-21

- Continue to increase solid programs, activities and events that will entice residents and non-residents to participate in and that will attract non-residents to participate in as well.
- Continue to develop and implement training activities for staff to participate in that will improve professional etiquette and the quality of customer service provided to all patrons that participate in events.
- Implement new and more effective SOP's for planning, advertising and working events that will produce successful outcomes and events.
- Continue to research advertising outlets that will reach more folks in the community.

Prior Year Accomplishments in FY 2019-20

- Successful Daddy Daughter Dance—Comments: exquisite, good entertainment and food.
- Successful Christmas Parade and Three Lighting Ceremony—Comments: Best Parade in years, awesome tree lighting and great music performances.
- Boo Bash—Attendance: 2500 plus participants
- 2 fall concerts

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
TOTAL	0.0	0.0	0.0	0.0

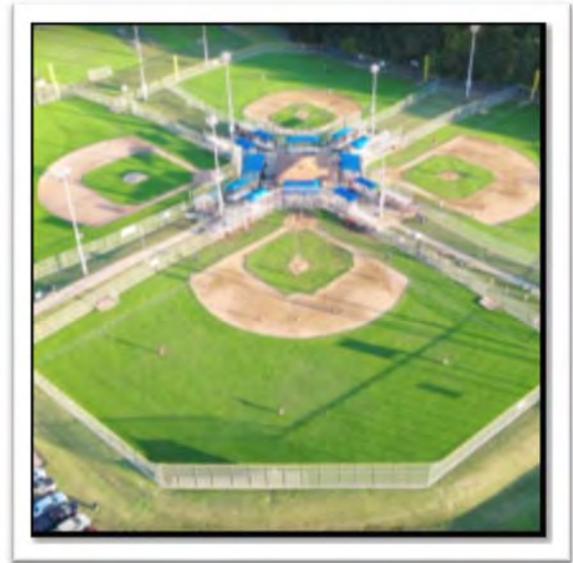
EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 27,872	\$ 19,295	\$ 15,041	\$ 47,858
<i>Supplies</i>	9,472	17,300	7,258	12,600
<i>Services/Maintenance</i>	122,038	162,185	46,889	147,725
<i>Internal Services Contributions</i>	0	0	0	0
<i>Capital</i>	0	0	0	0
TOTAL	\$ 159,382	\$ 198,780	\$ 69,188	\$ 208,183

DIVISION SUMMARY

Department: Parks and Recreation

Division: Athletic Programming

Funding Source: General Fund



Program Description

The Athletics Division prepares athletic fields based on schedules of facilities (practices, games, and tournaments), inspects fields for safety and playability, approves rental of facilities, coordinates facility uses with youth associations and the Duncanville Independent School District, purchases supplies, and oversees light repairs. Athletics staff also assist with Parks & Recreation Special Events.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The revised budget included reduction of \$35,000 due to no Spring season for youth sports and upcoming bond construction @ Harrington Park; reduction of \$21,000 due to elimination of bleacher replacement program.

FY 2020-21

The budget includes \$26,000 for water usage; \$5,000 for roof replacement; and \$4,000 for striping of parking lots.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Provide the highest level of athletic field maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, and professional Athletics staff.
- Continue modification of infield profile to improve field drainage at Alexander and Lions Parks.
- Restripe Lions and Lakeside Park field #1 parking lots.

Prior Year Accomplishments in FY 2019-20

- Improvement of field conditions at Alexander and Lions Parks through modification of infield profile.
- Served over 1,100 youth sports participants through games, practices, and tournaments.
- Attended multiple Texas Sports Turf Managers Association regional field day trainings.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Field Supervisor</i>	1.0	1.0	1.0	1.0
<i>Skilled Maintenance</i>	2.0	2.0	2.0	2.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 211,865	\$ 217,574	\$ 217,574	\$ 199,915
<i>Supplies</i>	62,943	65,130	37,130	65,130
<i>Services/Maintenance</i>	128,744	150,480	115,480	149,940
<i>Internal Services Contributions</i>	6,675	10,391	10,391	10,388
<i>Capital</i>	0	0	0	0
TOTAL	\$ 410,257	\$ 443,575	\$ 380,575	\$ 425,373

DIVISION SUMMARY

Department: Parks and Recreation

Division: Horticulture

Funding Source: General Fund



Program Description

The Horticulture Division 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. This crew cares for annuals, perennials, shrubs and trees which includes maintaining a proper bed and soil environment for optimal growing conditions. The crew assists the Parks Field Supervisor & Parks Superintendent with city-wide improvements such as landscaping design and installation for 4B funded projects and other capital improvement projects. Horticulture staff also assist with Parks & Recreation Special Events.

Council "Strategic Priorities" Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The revised budget cut \$2,000 for plant material. Ninety percent of the Horticulture budget is for personnel while the 4B budget provides the majority of materials and related water funding.

FY 2020-21

The budget includes \$700 for power tools; \$4,000 for plant material; and \$1,000 for small equipment servicing.

DIVISION SUMMARY

Future Goals in FY 2020-21

- 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.
- Increase the number of perennials planted per bed while minimizing plant replacements through proper pesticide applications and irrigation schedules.
- Inspect all city planter beds every 2 weeks during growing season.

Prior Year Accomplishments in FY 2019-20

- Replaced worn-out landscaping along the Main St. corridor.
- Further reconfigured color beds at Memorial Park to increase sustainability.
- Conducted in-house horticulture training to expand knowledge base in best practices.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Crew Leader</i>	1.0	1.0	1.0	1.0
<i>Maintenance Worker</i>	1.0	1.0	1.0	1.0
<i>Skilled Maintenance</i>	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 154,875	\$ 157,830	\$ 157,830	\$ 157,786
<i>Supplies</i>	10,724	13,166	12,166	13,166
<i>Services/Maintenance</i>	2,209	6,450	4,450	5,230
<i>Internal Services Contributions</i>	119	119	119	116
<i>Capital</i>	0	0	0	0
TOTAL	\$ 167,927	\$ 177,565	\$ 174,565	\$ 176,298

DIVISION SUMMARY

Department: Parks and Recreation

Division: Grounds Maintenance

Funding Source: General Fund



Program Description

The Grounds Maintenance Division 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. 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. Grounds Maintenance staff also assists with Parks & Recreation Special Events. The activity also assists with community improvement projects such as 4B funded mowing, landscaping and capital projects.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
<p>The revised budget included reductions of \$45,000 in contract services (mowing, tree work, & electrical); elimination of \$25,500 for park amenities replacements (picnic tables, benches, trash cans, drinking fountains); reductions of \$25,000 in pesticides & fertilizer programs.</p>	<p>This budget includes \$393,000 for contract landscape maintenance; \$10,000 for maintenance contracts (lightning detectors, variable frequency drive @ Waterview Park, centralized irrigation system); \$19,000 for irrigation repair parts; \$50,400 for pesticides & fertilizer programs.</p>

DIVISION SUMMARY

Future Goals in FY 2020-21

- Provide the highest level of grounds maintenance standards possible for citizens and guests of Duncanville by providing trained, helpful, friendly, professional Grounds Maintenance staff.
- Continue to train and educate staff on all aspects of maintenance, safety practices, techniques enhancing maintenance quality and productivity.
- 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.

Prior Year Accomplishments in FY 2019-20

- Regular maintenance of 13 playgrounds.
- 99% satisfaction from park pavilion rentals.
- 244 park acres maintained in 17 parks.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Crew Leader</i>	1.0	1.0	2.0	2.0
<i>Field Supervisor</i>	1.0	1.0	1.0	1.0
<i>Irrigator</i>	1.0	1.0	0.0	0.0
<i>Irrigation Technician</i>	1.0	1.0	1.0	1.0
<i>Maintenance Worker</i>	1.0	1.0	1.0	1.0
<i>Parks Superintendent</i>	1.0	1.0	1.0	1.0
<i>Seasonal Maintenance (FTE)</i>	0.7	1.3	1.3	1.3
<i>Skilled Maintenance</i>	1.0	1.0	1.0	1.0
TOTAL	7.7	8.3	8.3	8.3

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 526,995	\$ 556,681	\$ 460,888	\$ 520,001
<i>Supplies</i>	89,251	93,574	66,104	92,104
<i>Services/Maintenance</i>	579,344	682,443	606,203	675,774
<i>Internal Services Contributions</i>	39,580	37,998	37,998	39,306
<i>Capital</i>	0	0	0	0
TOTAL	\$1,235,170	\$1,370,696	\$1,171,193	\$1,327,185

DIVISION SUMMARY

Department: Parks and Recreation

Division: Building Maintenance

Funding Source: General Fund



Program Description

Building Maintenance is responsible for the upkeep of all city buildings; 30 total. Systems and responsibility areas include: HVAC, electrical, plumbing, overhead garage doors, door maintenance, furniture/shelving, roofing, ceiling tiles, painting, flooring, fire alarms, sprinklers, smoke alarms, extinguishers, filter replacement, cleaning, mail delivery, Council and Planning and Zoning Meetings setup, flag replacement, all Custodian duties, window repair, appliance repair, carpet cleaning, parking lot striping, elevator, backflow repairs, alarm monitoring, pest control, and parking lot fixtures.

Council “Strategic Priorities” Emphasis

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

This budget includes Trane renewal on Chiller 1 and a 5-year parts and labor warranty—\$44,969 and roof replacements at Library/Rec Center, Senior Center, and City Hall/Police Station - \$735,500. Both projects from one-time project fund.

FY 2020-21

This budget includes window treatment improvements at Recreation Center/Library - \$49,000.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Replace fire panel at the Fieldhouse.
- Continue to assist with the Service Center renovation project.
- Replace globe light fixtures in the Library with LED fixtures.
- Replace pole light fixtures at Fire Station 2 with LED fixtures.

Prior Year Accomplishments in FY 2019-20

- Refurbished City Hall Chiller through Trane Renewal program.
- Replaced roofs at City Hall, Police Station, Library & Rec Center, and Senior Center.
- Replaced all outside pole light fixtures at City Hall and Police Station with LED fixtures.
- Replaced blinds in the Recreation Center workout room, aerobics room, and teen room.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Custodian</i>	2.0	2.0	2.0	2.0
<i>Custodian FTEs</i>	1.1	2.0	2.0	2.0
<i>Building Maintenance Supervisor</i>	1.0	1.0	1.0	1.0
<i>Building Maintenance Technician</i>	2.0	2.0	2.0	2.0
TOTAL	6.1	7.0	7.0	7.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 377,406	\$ 393,628	\$ 384,011	\$ 381,549
<i>Supplies</i>	30,963	36,397	34,997	36,397
<i>Services/Maintenance</i>	356,157	455,448	432,596	457,408
<i>Internal Services Contributions</i>	6,057	5,190	5,190	5,926
<i>Capital</i>	75,369	0	0	0
TOTAL	\$ 845,952	\$ 890,663	\$ 856,794	\$ 881,280

DIVISION SUMMARY

Department: Parks and Recreation

Division: Senior Center

Funding Source: General Fund



Program Description

The Senior Center is responsible for providing its external customers (senior citizens) with solid robust programs, activities and services that promote the importance of social engagement, exercise and education. The center will evaluate all programs in advance to make certain seniors experience success.

The Senior Center provides opportunities for citizens to engage in physical and social activities in an inclusive environment. In addition, it provides the highest level of customer service to internal and external customers using the facility (reservation of the facility, a thorough orientation that covers use of the facility and a pre and post experience survey).

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

Due to COVID 19 the senior center returned \$1,371.00, Office Supplies, \$255.26 Clothing, \$1,026.00, \$1,000.00 Misc., Supplies, \$1,150.00 and \$1,738.50 for a total of \$6,540.76.

FY 2020-21

For 2020-21 the senior center is requesting that the budget submitted remain as is. The center was able to reduce a couple hundred dollars in a few accounts as well for this fiscal year. Keeping the budget as is will help to continue to provide the same quantity of programs along with keeping with quality programs.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Work closely with the Parks and Rec Board and Alex Hamby (PIO) to discuss strategic marketing plans that will spark an interest with younger seniors to join.
- Work with the Parks and Rec Board regarding adding adult to the name. E.g., D.L. Hopkins Jr. Adult Senior Center
- Ongoing: Redesign the senior center webpage with a more professional look.
- Continue to expand solid programs, activities and services that impact the lives of seniors.

Prior Year Accomplishments in FY 2019-20

- Organized a successful health fair
- Created an evening gathering called: Game Night (Football)
- Created a Mystery Lunch Field trip activity for senior (They love)
- Developed and implemented new admin. processes that provide better customer service
- Require staff to bring 1 best practice and 1 deficiency to meetings—open conversation to speak freely
- Chair volleyball
- Beanbag baseball
- Large connect four floor model game
- New Cardio Stairstep Class
- New Chronic Pain Self-Management Class

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Administrative Assistant</i>	1.0	1.0	1.0	1.0
<i>Senior Center Attendants (FTE)</i>	1.8	2.0	1.6	2.0
<i>Senior Center Coordinator</i>	0.0	0.0	1.0	1.0
<i>Senior Center Supervisor</i>	1.0	1.0	0.0	0.0
TOTAL	3.8	4.0	3.6	4.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 143,512	\$ 183,124	\$ 124,293	\$ 153,070
<i>Supplies</i>	16,342	16,125	12,448	14,825
<i>Services/Maintenance</i>	24,897	32,934	29,045	33,166
<i>Internal Services Contributions</i>	7,925	8,640	8,640	8,888
<i>Capital</i>	0	0	0	0
TOTAL	\$ 192,676	\$ 240,823	\$ 174,426	\$ 209,949

DIVISION SUMMARY

Department: Police

Division: Police Administration

Funding Source: General Fund



Program Description

Police Administration 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, analysis 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.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The Duncanville Police Department achieved re-certification of its status as a Texas Police Chiefs Association Foundation Best Practice Agency.

FY 2020-21

Chief Brown and Assistant Chief LiVigni both continue to be active members of professional organizations such as the International Associations of Chiefs of Police, Police Executive Research Forum, National Organization of Black Law Enforcement, and the North Texas Police Chiefs Association, which promotes best practices for the department.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Become fully staffed.
- Continue to be adaptive and open to change in climate of police reform while still maintaining law and order.
- Continue to be good stewards of public funds allocated to the police department.
- Continue planning for on-boarding of P25 radio system.

Prior Year Accomplishments in FY 2019-20

- Achieved re-certification status of Texas Police Chiefs Recognized Program.
- Increased staffing of sworn personnel by nearly 15%.
- Continued to provide professional police service, in the midst of both COVID-19 and civil unrest, during developments in policing and the perception by some of how policing is conducted.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Assistant Police Chief</i>	1.0	1.0	1.0	1.0
<i>Executive Assistant</i>	1.0	1.0	1.0	1.0
<i>Police Chief</i>	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 403,717	\$ 405,819	\$ 404,855	\$ 401,506
<i>Supplies</i>	15,055	30,262	25,678	17,262
<i>Services/Maintenance</i>	16,471	17,392	17,567	34,569
<i>Internal Services Contributions</i>	103,574	101,202	101,202	95,570
<i>Capital</i>	0	0	0	0
TOTAL	\$ 538,817	\$ 554,675	\$ 549,301	\$ 552,907

DIVISION SUMMARY

Department: Police

Division: Patrol

Funding Source: General Fund



Program Description

The Patrol Division responds to calls for service 24 hours a day, seven days a week, 365 days a year in the City as law enforcement first responders. Its mission is the prevention of crime, protection of life and property, preservation of peace, and the order and safety of the public in general. The traffic officers, although assigned to traffic enforcement with expertise in major accident reconstruction, are embedded in this division, as is the Park Officer.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

This budget reduced cost on law books due to greater availability of online reference material; began drone program; expanded patrol rifle program; and re-introduced less lethal shotguns in patrol vehicles as an alternative to lethal force, when appropriate.

FY 2020-21

This budget includes new online training program with Police One, which will save in thousands of dollars for this type of training platform to be used where appropriate; transition to ticket writer app for patrol officers, which will save city money in the short and long-term.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Transition new recruits through Field Training and into productive, independent patrol officers.
- Begin the use of the Lethality Assessment Program (LAP) as a means to end the cycle of domestic violence. Note: This was placed on hold due to COVID-19 outbreak in FY20.

Prior Year Accomplishments in FY 2019-20

- Began to implement Police Officer Resiliency Program through area funded grant, which allows for 1st responders access to mental health counseling and programs to help mitigate the stressors of the job.
- No racial profiling complaints brought against any officer during time period.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Lieutenant</i>	3.0	3.0	3.0	2.0
<i>Officer</i>	38.0	38.0	38.0	38.0
<i>Sergeant</i>	4.0	4.0	4.0	4.0
TOTAL	45.0	45.0	45.0	44.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$4,072,766	\$4,581,181	\$4,523,667	\$4,510,066
<i>Supplies</i>	53,274	85,678	80,178	90,255
<i>Services/Maintenance</i>	90,828	100,755	100,544	107,294
<i>Internal Services Contributions</i>	126,852	121,674	121,674	124,768
<i>Capital</i>	0	0	0	0
TOTAL	\$4,343,720	\$4,889,288	\$4,826,063	\$4,832,383

DIVISION SUMMARY

Department: Police

**Division: Criminal Investigation
Division**

Funding Source: General Fund



Program Description

The Criminal Investigations Division is responsible for the investigation of all criminal activity occurring in the City.

Detectives do follow-up investigations to offense reports generated by the Patrol Division to detect and arrest offenders based upon subsequent investigation. This activity is responsible for filing the appropriate paperwork with the county District Attorney's Office. Detectives are responsible for the prosecution of criminal cases, recovery of stolen property, youth-related crimes, runaways, missing persons, family violence cases, vice and narcotic activity, and monitoring of registered sex offenders. Detectives gather and disseminate intelligence information, process crime scenes, compare latent prints, and collect evidence. Victim advocacy, inclusive of assisting victims of crime in applying for victim's compensation through the Texas Attorney General's Office, originates here.

Council "Strategic Priorities" Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The department's Victim Advocacy was incorporated into the department's general fund as it is no longer eligible for grant funding. Duties are required of police agencies by Texas Law. In FY18 our Victim Advocacy, among other things, served 1,284 victims, referred 267 of those victims to counseling, and works with victims to apply for victim's compensation through the Texas AG's office.

FY 2020-21

This budget includes increased cost for lab processing due to backlog of drug cases and the new need for exact marijuana concentration; Google is charging for subpoenas, however due to many having an account this is a very effective investigatory tool.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Send five detectives to homicide/death investigation training.
- Conduct Sex Offender Compliance once a year.
- Contact all complainants of cases deemed to have solvability factors on initial review within 48 hours.
- Implement Lethality Assessment Program.

Prior Year Accomplishments in FY 2019-20

- Teamwork among the Criminal Investigation Division led to the charging and arrest of the 4 suspects involved in the October 2019 Homicide of an 18-year-old Duncanville resident.
- Deployed the solar powered surveillance trailer purchased through funds provided by the Duncanville Community and Economic Development Corporation.
- Division has deployed a bait vehicle, tracking device, and/or surveillance system every day during the fiscal year.
- Filled vacant Investigator position after overall improvement of department staffing.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Administrative Assistant</i>	1.0	1.0	1.0	1.0
<i>Crime Victims' Advocate</i>	0.0	1.0	1.0	1.0
<i>Lieutenant</i>	1.0	1.0	1.0	1.0
<i>Officer</i>	8.0	8.0	8.0	8.0
<i>Property Evidence Technician</i>	1.0	1.0	1.0	1.0
<i>Sergeant</i>	1.0	1.0	1.0	1.0
TOTAL	12.0	13.0	13.0	13.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$1,334,135	\$1,385,954	\$1,347,185	\$1,388,132
<i>Supplies</i>	4,304	12,336	11,586	11,336
<i>Services/Maintenance</i>	26,054	39,154	40,677	56,746
<i>Internal Services Contributions</i>	52,060	42,018	42,018	36,621
<i>Capital</i>	0	0	0	0
TOTAL	\$1,416,553	\$1,479,462	\$1,441,466	\$1,492,834

DIVISION SUMMARY

Department: Police

Division: Animal Control

Funding Source: General Fund



Program Description

The Animal Control Division is responsible for impounding animals at-large, quarantining animals which have bitten people, declaring animals vicious, disposing of dead animals 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 normally staffed seven days a week and is available twenty-four hours a day on an emergency call-out basis.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

New animal traps and trap covers were purchased due to a higher demand of citizens for such devices.

FY 2020-21

New tranquilizer guns to be purchased for animal control officers. The current guns are more than a decade old, no longer hold a reliable charge which often inhibits needed penetration of target animal to have the desired effect.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Maintain zero confirmed rabies cases in the city.
- Update Animal Cruelty training for one Animal Control Officer.
- Re-certify both Animal Control Officers in euthanasia.

Prior Year Accomplishments in FY 2019-20

- Taught a CPA class in Animal Control Operations.
- Took part in an Emergency Disaster Training for the region
- Obtained two transfer cages that allows the ACOs the ability to transfer the wild animal from the trap to the cage without exposing themselves to harm.
- One ACO re-certified in euthanasia.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Animal Control</i>	2.0	2.0	2.0	2.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 123,910	\$ 122,399	\$ 121,753	\$ 112,935
<i>Supplies</i>	1,200	2,492	1,892	3,010
<i>Services/Maintenance</i>	274,642	290,353	316,917	341,033
<i>Internal Services Contributions</i>	19,117	19,789	19,789	20,780
<i>Capital</i>	0	0	0	0
TOTAL	\$ 418,869	\$ 435,033	\$ 460,351	\$ 477,758

DIVISION SUMMARY

Department: Police

Division: School Crossing Guard

Funding Source: General Fund



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.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
100% of students crossed designated crosswalks safely with the aid of our school crossing guards. The Department splits the cost of this activity with the Duncanville ISD.	The City has begun to receive a share of county-wide funding of an Optional County Fee for Child Safety through a fee levied by the county for vehicle registrations. The City’s portion of the fee is based on city population, but is expected to offset most, if not all, of the city’s funding of the school crossing-guard program.

DIVISION SUMMARY

Future Goals in FY 2020-21

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

Prior Year Accomplishments in FY 2019-20

- No children were struck in controlled crossings.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>School Crossing Guards (FTE)</i>	3.2	3.5	2.5	3.5
TOTAL	3.2	3.5	2.5	3.5

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 73,594	\$ 78,255	\$ 57,705	\$ 79,096
<i>Supplies</i>	0	320	320	320
<i>Services/Maintenance</i>	0	0	0	0
<i>Internal Services Contributions</i>	5,975	5,975	5,975	5,795
<i>Capital</i>	0	0	0	0
TOTAL	\$ 79,569	\$ 84,550	\$ 64,000	\$ 85,211

DIVISION SUMMARY

Department: Police

Division: Crime Prevention

Funding Source: General Fund



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. This is accomplished through Citizen Police Academies, Burglary of Vehicle Report Cards, Santa Cop, and many more progressive crime prevention programs. Public safety is encouraged through conducting crime prevention surveys and assessments performed by this division. The Public Information function for the department is also handled from this division.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
In this budget graduated a regular and advanced Citizen Police Academy.	This budget includes enhanced training for new volunteer coordinator; and a new platform to communicate more efficiently with volunteers, who are not on city’s IT network.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Increase registrations in ProTech DNA Program through social media videos.
- Provide crime prevention tips and trends through social media.
- Continue to educate Senior Citizens on Fraud & Scams.
- Continue to promote the Duncanville Take Me Home Program.
- Expand police volunteer program.

Prior Year Accomplishments in FY 2019-20

- Implemented the ProTech DNA program at National Night Out.
- Conducted our third Advanced Citizen Police Academy.
- Participated in one National Drug Take back events.
- Introduced Duncanville Take Me Home Program, which proactively aids the department in locating citizens who have a diagnosed medical propensity to wander from home.
- Held 1st annual Department Open House with approximately 500 attendees.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Officer</i>	1.0	1.0	1.0	1.0
<i>Volunteer Coordinator (FTE)</i>	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 137,200	\$ 136,231	\$ 135,909	\$ 134,528
<i>Supplies</i>	5,265	6,462	4,962	6,462
<i>Services/Maintenance</i>	4,393	5,503	4,300	7,242
<i>Internal Services Contributions</i>	5,653	3,039	3,039	3,516
<i>Capital</i>	0	0	0	0
TOTAL	\$ 152,511	\$ 151,235	\$ 148,210	\$ 151,748

DIVISION SUMMARY

Department: Police

Division: Records

Funding Source: General Fund



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 provides readily available information 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. 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.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The Department will transition from our current Computer Aided Dispatch (CAD) and Records Management System (RMS) software to a new vendor for this purpose.

FY 2020-21

Integrate new component to RMS to increase transparency for citizens about general crime data.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Complete conversion to electronic storage of records
- Move all required paper storage to off-site archives allowing for expanded storage or office space in space-challenged facility
- Implement use of Laserfiche (cloud-based records management)
- Identify and implement an application which promotes transparency with citizens regarding general crime data and the ability to self-report some incidents, thereby

Prior Year Accomplishments in FY 2019-20

- Successful and transition to the Zuercher Suite records management system
- Training of records personnel regarding records retention and destruction
- Completed large destruction order, in compliance with retention schedules, providing more storage space
- Began a more robust electronic records storage
- The Department passed its annual Texas Crime Information Center (TCIC) compliance audit on first inspection.
- Achieved re-certification as a Texas Police Chiefs Association Best Practices Recognition Program, largely due to the Administrative Lieutenant's oversight and leadership

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Clerk</i>	2.0	2.0	2.0	2.0
<i>Crime Analyst</i>	1.0	1.0	1.0	1.0
<i>Lieutenant</i>	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 296,378	\$ 319,797	\$ 320,475	\$ 327,535
<i>Supplies</i>	5,526	3,100	3,100	3,050
<i>Services/Maintenance</i>	849,556	879,889	899,607	979,251
<i>Internal Services Contributions</i>	11,402	8,867	8,867	9,880
<i>Capital</i>	0	0	0	0
TOTAL	\$1,162,862	\$1,211,653	\$1,232,049	\$1,319,716

DIVISION SUMMARY

Department: Police

Division: Detention Services

Funding Source: General Fund



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 safety and order of all persons in the holding facility. Beginning October 1, 2020, the Duncanville Police Department will transition its Detention Services to the City of DeSoto Tri-City Jail.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

This budget included \$6,100 for LiveScan interface and warranty in order to interface with CAD/RMS with data from bookings. Additionally, this budget included \$9,500 for food and laundry services.

FY 2020-21

This budget includes the annual agreement for partnership with City of DeSoto Tri City jail - \$270,000. Moving forward this division will be dissolved.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Successful transition to City of DeSoto Tri-City Jail.

Prior Year Accomplishments in FY 2019-20

- Full staffed.
- No deaths or injuries of prisoners being held in our holding facility.
- No complaints filed against jail staff by any prisoner.
- No claims of missing items from prisoners' property.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Public Service Officer</i>	5.0	5.0	5.0	0.0
TOTAL	5.0	5.0	5.0	0.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 285,487	\$ 295,257	\$ 295,257	\$ 0
<i>Supplies</i>	15,130	15,700	15,700	0
<i>Services/Maintenance</i>	6,969	8,075	8,000	270,000
<i>Internal Services Contributions</i>	997	705	705	0
<i>Capital</i>	0	0	0	0
TOTAL	\$ 308,584	\$ 319,737	\$ 319,662	\$ 270,000

DIVISION SUMMARY

Department: Police

Division: Special Services

Funding Source: General Fund



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.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
Procured equipment to promote safe, live-scenario defensive tactics training which more closely relates to what might be experienced in the field.	This budget includes a move to Police One for most online training, which saves thousands of dollars from previous platform; training for newly assigned motorcycle officer; and utilization of strategies to attract and hire diverse and qualified citizens.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Hire three (3) new officers.
- Conduct department wide mobile field force training.
- Conduct department wide de-escalation training utilizing most recent recommendations from PERF.
- Transition to a new PoliceOne Training database which will provide a system for all officers' certifications.
- Develop and teach rifle training to officers who were issued a department rifle.

Prior Year Accomplishments in FY 2019-20

- 100% of newly hired officers graduated the police academy.
- Processed and hired 5 officers.
- Began implementation of Less Lethal program for Patrol - converted all department owned shotguns to less lethal beanbag shotguns to provide personal a less lethal option over firearms when appropriate.
- Conducted Biennial use of force training for entire department.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Officer</i>	1.0	1.0	1.0	1.0
<i>Lieutenant</i>	0.0	0.0	0.0	1.0
<i>Sergeant</i>	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	3.0

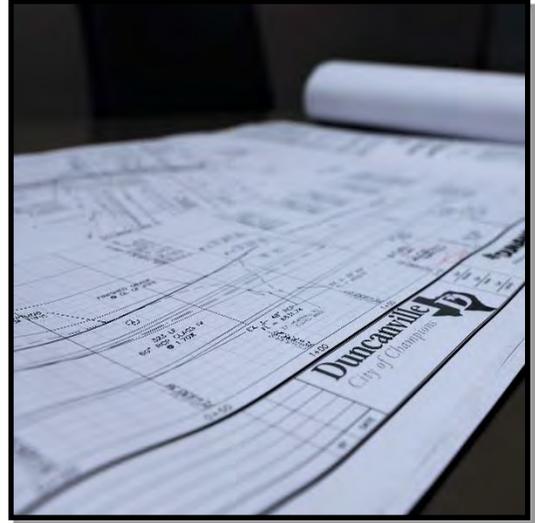
EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 297,402	\$ 253,509	\$ 253,187	\$ 384,589
<i>Supplies</i>	60,558	56,427	55,947	54,480
<i>Services/Maintenance</i>	82,166	69,950	61,472	72,077
<i>Internal Services Contributions</i>	1,039	455	455	808
<i>Capital</i>	0	0	0	0
TOTAL	\$ 441,165	\$ 380,341	\$ 371,061	\$ 511,954

DIVISION SUMMARY

Department: Public Works

Division: Engineering

Funding Source: General Fund



Program Description

The Engineering Division is primarily responsible for providing the following core services to the residents and businesses of Duncanville: 1) Public Projects: Preparation of design and construction plans and specifications for capital improvement projects, capital project management, Water, Wastewater and Drainage Master Plans review and update, transportation management, and inspection of all construction work; 2) Private Development: Review of engineering plans and designs, plats, right-of-way permits and inspections; 3) Governmental and Regulatory Agencies: Environmental, water quality, and storm water compliance, reporting, permitting and oversight; 4) Homeowner assistance and complaint resolution; 5) GIS mapping of City's infrastructure, and preparation/update of city maps.

Council "Strategic Priorities" Emphasis

- 1 – Emphasize High Quality of Life
- 2 – Reimagine Main Street and City Center Area
- 5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
The FY 2019-20 Budget included a funding decrease of \$4,802 for Geographic Information System (GIS) and Computer Aided Drafting (CAD) software due to the acquisition of the CAD software in FY 2018-19.	The FY 2020-21 Budget includes an increase of \$1,300 in funding to procure additional GIS licenses which will provide for additional staff to view the infrastructure drawings which are now stored on a GIS platform.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Complete construction of FY20 Capital Improvement Projects (CIP).
- Award all designs for FY21 CIP projects by March 2021.
- Award all FY21 CIP construction projects.

Prior Year Accomplishments in FY 2019-20

- Completed construction of alley CIP project at Granada-Flamingo.
- Completed FY18 Pipebursting project as part of the City's Sanitary Sewer Overflow (SSO) mitigation plan.
- Initiated construction of ADA sidewalks in Fairmeadows Subdivision.
- Initiated water/wastewater replacement along High Ridge Drive and S. Alexander Drive.
- Initiated water/wastewater replacement along W. Center Street in vicinity of Center Ridge Apartments.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Assistant Public Works Director</i>	0.5	0.5	0.5	0.5
<i>Construction Inspector</i>	1.0	1.0	1.0	1.0
<i>Engineering Technician</i>	0.5	0.5	0.5	0.5
<i>Executive Assistant</i>	0.5	0.5	0.5	0.5
<i>Public Works Director</i>	0.5	0.5	0.5	0.5
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 336,872	\$ 341,660	\$ 346,836	\$ 324,654
<i>Supplies</i>	1,438	2,844	2,644	4,702
<i>Services/Maintenance</i>	6,953	15,953	28,353	15,899
<i>Internal Services Contributions</i>	47,272	42,602	42,602	42,648
<i>Capital</i>	0	0	0	0
TOTAL	\$ 392,535	\$ 403,059	\$ 420,435	\$ 387,903

DIVISION SUMMARY

Department: Public Works

Division: Building Inspections

Funding Source: General Fund



Program Description

The Building Inspection Division provides building and health inspection and permitting services based on federal, state and city codes. Building codes provide consistent standards in construction. Building Inspection reviews building permit applications, issue permits, and perform inspections of building construction to ensure compliance with structural, electrical, plumbing, mechanical and zoning requirements. Other duties include issuance of Certificates of Occupancy, building demolition, single-family registration and garage sale permits. Health inspections protect public health, safety and welfare by regulating safe construction and prevention of food-borne and water-borne illnesses.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
The FY 2019-20 Budget includes \$19,000 for mosquito abatements. A budget increase of \$53,768 to provide for demolition of three underground oil tanks located at 727 S. Cockrell Hill Rd.	The FY 2020-21 Budget includes \$19,000 for mosquito abatements.

DIVISION SUMMARY

Future Goals in FY 2020-21

- To register all single-family rental properties and annual renewal of rental properties.
- To educate the public on the importance of obtaining the required building permits.
- To assist restaurants in improving restaurant scores to a 90% sanitation rating, or better. Will provide on-going education information related to food safety and safe handling practices.
- To notify property owners of outstanding liens.

Prior Year Accomplishments in FY 2019-20

- Issued new Certificate of Occupancy for Pappas Bar-B-Q Restaurant located at 230 W. Hwy 67.
- Issued new Certificate of Occupancy for Childcare Network located at 707 S. Cedar Ridge.
- Completed final inspection of new construction of a 12,924 sq. ft. multi-tenant retail building at 901 E Hwy 67.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Building Inspection Coordinator</i>	1.0	1.0	1.0	1.0
<i>Building Inspector</i>	1.0	1.0	1.0	1.0
<i>Building Official</i>	1.0	1.0	1.0	1.0
<i>Health Inspector</i>	1.0	1.0	1.0	1.0
<i>Permit Technician</i>	1.0	1.0	1.0	1.0
<i>Residential Rental Property Admin Asst</i>	1.0	1.0	1.0	1.0
TOTAL	6.0	6.0	6.0	6.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 416,021	\$ 421,561	\$ 423,561	\$ 455,378
<i>Supplies</i>	4,226	5,201	4,951	6,351
<i>Services/Maintenance</i>	155,610	50,209	140,789	42,524
<i>Internal Services Contributions</i>	15,591	3,201	3,201	3,228
<i>Capital</i>	0	0	0	0
TOTAL	\$ 591,448	\$ 480,172	\$ 572,502	\$ 507,481

DIVISION SUMMARY

Department: Public Works

Division: Streets

Funding Source: General Fund

Program Description

The Street Division is responsible for maintenance and repair of the City's streets, alleys, and drainage infrastructure. The Division is also responsible for ice control of bridges and signalized intersections, barricading high water areas and impassible roadways, assisting the Duncanville PD with traffic control at special events, removing debris from thoroughfares, cleaning drainage structures and inlets, and maintaining flow in waterways.



Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The budget included \$2,290,872 for contractual services. Following the recommendations of the City's pavement management software, city contractors milled and overlaid 4 asphalt streets, applied micro-surfacing to 26 residential asphalt streets, sealed cracks in 41 asphalt streets, lifted pavement on one concrete arterial street, and replaced damaged pavement on 2 arterial streets.

FY 2020-21

The budget includes \$1,630,872 for contractual services to mill and overlay 5 asphalt streets, apply micro-surfacing to one arterial and 9 residential asphalt streets, seal cracks in 32 asphalt streets, and lift fallen pavement on two arterials.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Continue pavement maintenance activities to increase the Pavement Condition Index (PCI) for arterial and residential streets and alleys. This will include mill and overlay 5 asphalt streets, applying surface treatment to asphalt streets, crack sealing asphalt streets, and lifting fallen pavement on two concrete arterials.
- Replace damaged sidewalks and install ADA ramps in various subdivisions.

Prior Year Accomplishments in FY 2019-20

- Milled and overlaid 4 streets, applied surface treatments to rehabilitate asphalt streets, sealed cracks in asphalt pavement, lifted fallen pavement on Cockrell Hill Road to improve the conditions of the streets.
- Reconstructed Wintergreen Road, from Cockrell Hill to eastern city limit.
- Constructed sidewalk additions and ADA ramps at the Field House.
- Replaced damaged sidewalks and installed ADA ramps in Flame West Addition of Duncanville.
- Implement the Service Request and Work Order modules of Tyler Munis to improve efficiency, effectiveness and customer service.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Administrative Assistant</i>	0.5	0.5	0.5	0.5
<i>Crew Leader</i>	3.0	3.0	3.0	3.0
<i>Street Supervisor</i>	1.0	1.0	1.0	1.0
<i>Maintenance</i>	7.0	7.0	7.0	7.0
<i>Skilled Maintenance</i>	4.0	4.0	4.0	4.0
<i>Street Superintendent</i>	1.0	1.0	1.0	1.0
TOTAL	16.5	16.5	16.5	16.5

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 873,175	\$ 960,638	\$ 914,510	\$ 953,896
<i>Supplies</i>	157,183	252,194	234,635	250,285
<i>Services/Maintenance</i>	1,909,995	2,253,537	2,369,600	2,253,119
<i>Internal Services Contributions</i>	83,959	83,669	83,669	86,290
<i>Capital</i>	0	0	0	0
TOTAL	\$3,024,312	\$3,550,038	\$3,602,414	\$3,543,590

DIVISION SUMMARY

Department: Public Works
Division: Traffic Operations
 Funding Source: General Fund



Program Description

The Traffic Operations Division is responsible for the installation, as appropriate, and maintenance of all City owned traffic control devices. This includes the fabrication, installation, and maintenance of signage, construction and maintenance of signalized intersections, programming and maintenance of school zone flashers, the installation and maintenance of pavement markings, as well as traffic counts. The Division is also responsible for the installation and maintenance of multiple types of communications equipment. The traffic signal information technology “IT” infrastructure has over six hundred IP addressable devices within it, along with thirty-five 5.8Ghz radios, 21,230 feet of fiber optic cable, 155 cameras, and cellular comms devices. The advanced computerized school zone communications system is also maintained by Traffic Operations. It consists of over eighty 900Mhz radios. All the communication equipment is controlled from the Traffic Management Center (TMC) at the Duncanville Service Center.

Council “Strategic Priorities” Emphasis

- 1 – Emphasize High Quality of Life
- 5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
<p>The FY 2019-20 Budget included \$151,314 for the Signal construction and maintenance contract (annual maintenance), \$138,822 for the Pavement Markings (annual maintenance), and a reduction to \$40,500 for Traffic cabinet replacement (annual maintenance).</p>	<p>The FY 2020-21 Budget includes \$156,610 for the Signal construction and maintenance contract (annual maintenance), \$156,845 for the Pavement Markings(annual maintenance), \$7,500 for replacing a portion (10%) of all City ground mounted street signs (year 2 of 10), a reduction to \$38,085 for Traffic cabinet replacement (annual maintenance).</p>

DIVISION SUMMARY

Future Goals in FY 2020-21

- Re-wire four traffic signals per replacement plan.
- Replace three traffic cabinets per replacement plan. Quantity replaced each year was decreased from four per year to three due to budget considerations.
- Replace ten percent of all City ground mounted street signs.

Prior Year Accomplishments in FY 2019-20

- Installed Neighborhood Sign Toppers in all residential neighborhoods in Duncanville.
- Re-wired four traffic signals per replacement plan.
- Replaced four traffic cabinets per replacement plan.
- Completed final phase of audible push buttons at crosswalks.
- Completed final phase of installation at illuminated street signs.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Traffic Operations Technician</i>	3.0	3.0	3.0	3.0
<i>Traffic Operations Superintendent</i>	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 308,927	\$ 318,796	\$ 318,795	\$ 317,714
<i>Supplies</i>	168,165	165,680	175,446	184,366
<i>Services/Maintenance</i>	134,518	338,971	489,086	368,102
<i>Internal Services Contributions</i>	11,927	9,240	9,240	18,476
<i>Capital</i>	0	38,085	38,085	38,085
TOTAL	\$ 623,537	\$ 870,772	\$1,030,652	\$ 926,743

DIVISION SUMMARY

Department: Public Works

Division: Planning

Funding Source: General Fund



Program Description

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

The Comprehensive Plan was adopted in 2018. Staff is asked to update the status of projects, programs and initiatives that are explicitly tied to a recommendation in the Comprehensive Plan. To date, 41% of the 18 recommendations are currently in some status of progress (started, in progress, almost done or completed).

Council “Strategic Priorities” Emphasis

- 1 – Emphasize High Quality of Life
- 2 – Reimagine Main Street and City Center Area
- 3 – Promote Innovative Ideas for Development and Re-Development

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
The FY 2019-20 budget included \$2,000 for Zoning Ordinance Update and \$10,000 initial funding for the Neighborhood Entryway Signage grant.	The FY 2020-21 budget includes EnerGov system launch and operating to manage all planning projects’ day to day activities; Walkability Study for city neighborhoods; GIS Training; Zoning Ordinance Update revisions ongoing with Freese and Nichols.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Complete the Zoning Ordinance Update for the city.
- Develop and implement a Design Development Guide for use by community businesses and developers when planning new development within Duncanville.
- Redesign the Planning Website, including additional interactive maps.

Prior Year Accomplishments in FY 2019-20

- Worked with consultant, other city staff, Planning and Zoning Commission and Duncanville City Council to implement and execute the Zoning Ordinance Update process.
- Participated in numerous Development Review Committee meetings with prospective businesses to ensure orderly and efficient development of the city.
- Provided assistance to the Complete Count Census Committee assistance and social media campaign.
- Received numerous awards for planning excellence: Texas APA Community Public Outreach Award “Get in the Zone” and APA Planning Excellence Recognition.
- Participated in the Community Mural Painting project at Daniieldale and Cockrell Hill Roads.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>City Planner</i>	1.0	1.0	1.0	1.0
<i>Planning Technician</i>	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 164,132	\$ 189,791	\$ 125,983	\$ 88,209
<i>Supplies</i>	1,368	5,078	4,302	2,882
<i>Services/Maintenance</i>	12,373	24,276	67,526	67,268
<i>Internal Services Contributions</i>	0	288	288	1,000
<i>Capital</i>	0	0	0	0
TOTAL	\$ 177,873	\$ 219,433	\$ 198,099	\$ 159,359

DIVISION SUMMARY

Department: Public Works

Division: Code Services

Funding Source: General Fund



Program Description

The Code Enforcement Section is responsible for the enforcement of the City’s Code of Ordinances to enhance the quality of life within the City. Code ensures residential and commercial properties are in compliance with the City’s property maintenance, nuisance, sign, fence, apartment complex, zoning, substandard building regulations and other city codes. The Code Enforcement Section performs annual Multi-Family (apartment) inspections and supports the Vacant Building and Rental Registration Programs by identifying unregistered and vacant properties. Code Enforcement also participates in events (i.e., townhall meetings, neighborhood meetings) which help to educate the public regarding the City’s codes with ultimate goal of eliminating future non-compliance issues.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
<p>The FY 2019-20 Budget for Contractual Services increased by \$784 to \$24,834 for abatement of properties in violation of City’s ordinances (e.g., High Grass, Illegal Storage, Trash and Debris, etc.).</p>	<p>The FY 2020-21 Budget for Contractual Services decreased to \$24,390. Code Enforcement will endeavor to increase onsite interaction with residents and property owners which should result in quicker resolution of code violations and the need for abatements.</p>

DIVISION SUMMARY

Future Goals in FY 2020-21

- Assist Building Inspections Department in performance of single-family rental property inspections as opposed to contracting with a third-party vendor to perform the inspections.
- Continue to support the Property Improvement Program (PIP) to assist homeowners in property maintenance and improvements which will alleviate current and potential code violations. This will result in a reduction in the number of substandard structures in the City.

Prior Year Accomplishments in FY 2019-20

- Through consistent code enforcement efforts, encouraged property owners to repair and/or replace eight major commercial parking lots in the City this fiscal year.
- Four apartment complexes were inspected as part of the Multi-Family Registration Program fiscal year-to-date.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Code Enforcement Officer</i>	2.0	2.0	2.0	2.0
<i>Code Officer (CDBG – Grant Funded)</i>	1.0	1.0	1.0	1.0
<i>Senior Code Enforcement Officer</i>	1.0	1.0	1.0	1.0
TOTAL	4.0	4.0	4.0	4.0

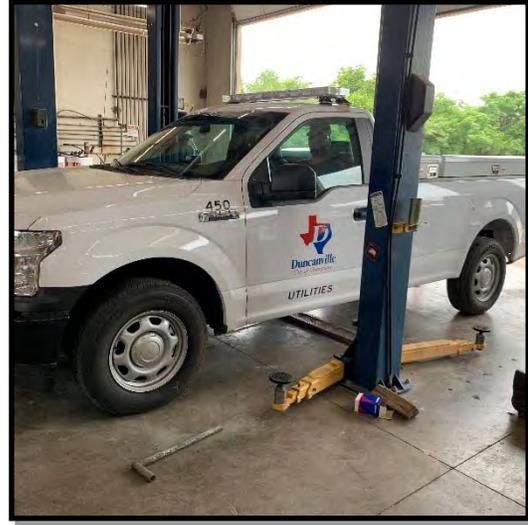
EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 191,911	\$ 196,932	\$ 196,932	\$ 193,846
<i>Supplies</i>	6,512	10,913	9,413	10,762
<i>Services/Maintenance</i>	32,366	52,662	71,777	50,125
<i>Internal Services Contributions</i>	0	10,059	10,059	11,575
<i>Capital</i>	0	0	0	0
TOTAL	\$ 230,789	\$ 270,566	\$ 288,181	\$ 266,308

DIVISION SUMMARY

Department: Public Works

Division: Equipment Services

Funding Source: General Fund



Program Description

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

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The FY 2019-20 Budget included \$314,660 for vehicle supplies and fuel for city vehicles and equipment; \$343,810 for outsourcing specialized repairs and maintenance; \$25,000 for the in-house repair of city equipment; and \$89,000 for the in-house repair of city vehicles.

FY 2020-21

The FY 2020-21 Budget includes \$290,155 for vehicle supplies and fuel for city vehicles and equipment; \$313,810 for outsourcing specialized repairs and maintenance beyond staff’s current capabilities; \$25,000 for the in-house repair of city equipment, and \$85,000 for the in-house repair of city vehicles.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Replace the current 32-year-old underground fuel storage tanks used to store the City’s gasoline and diesel fuel.
- Utilize the newly implemented Asset Management and Work Order modules of Tyler Munis to improve efficiency, effectiveness and customer service in the tracking of the cost and maintenance of the City’s vehicles and equipment.
- Maintain operational readiness goal of 95% for all city vehicles.

Prior Year Accomplishments in FY 2019-20

- Performed routine preventative maintenance on vehicles and equipment (including generators).
- Achieved Patrol Vehicles operational readiness rate of 82.64%; Fire Apparatus operational readiness rate of 80.74%; Ambulance operational readiness rate of 95.02%; Backhoe operational readiness rate of 96.80%; and F-350 & F-450 trucks operational readiness rate of 99.87%.
- Maintained equipment to appropriate standards and ensured yearly state inspections of all vehicles, DOT inspections for heavy trucks, and NFPA standards for fire equipment.
- Maintained fueling station to meet Texas Commission on Environmental Quality (TCEQ) requirements.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Equipment Superintendent</i>	1.0	1.0	1.0	1.0
<i>Field Supervisor</i>	1.0	1.0	1.0	1.0
<i>Mechanic</i>	2.0	2.0	2.0	2.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 339,763	\$ 328,106	\$ 328,105	\$ 334,000
<i>Supplies</i>	231,095	324,668	304,980	300,138
<i>Services/Maintenance</i>	310,002	476,589	428,279	442,311
<i>Internal Services Contributions</i>	7,693	6,876	6,876	6,690
<i>Capital</i>	136,736	0	0	0
TOTAL	\$1,025,289	\$1,136,239	\$1,068,240	\$1,083,139

DIVISION SUMMARY

Department: Fire

Division: Fire Administration

Funding Source: General Fund



Program Description

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

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

Major budget items for FY19 include warning siren enhancements in the amount of \$6,961, the Everbridge Mass Notification System in the amount of \$14,541 and funds for the Regional Fire Training Officer in the amount of \$53,847.

FY 2020-21

Major budget items for FY20 include the Everbridge Mass Notification System in the amount of \$14,541 and funds for the Regional Fire Training Officer in the amount of \$53,641.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Effectively utilize fire suppression and emergency medical service resources to maintain a safe environment to protect life and property based upon current standards.
- Provide the community with an array of emergency services that educate citizens and businesses on preventative measures, personal and environmental safety and code enforcement in a community partnership.
- Foster a culture that emphasizes and enhances employee health and safety and promote a highly motivated and well-trained workforce.
- Recognize and scale to changing budgetary, fiscal and regulatory conditions.

Prior Year Accomplishments in FY 2019-20

- Received an AFG grant to replace three thermal imaging cameras.
- Employed five new candidates.
- Installed new Computer Aided Dispatch and Record Management Systems.
- Implemented emergency protocols directed to minimize COVID-19 exposures.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Assistant Fire Chief</i>	1.0	1.0	1.0	1.0
<i>Executive Assistant</i>	1.0	1.0	1.0	1.0
<i>Fire Chief</i>	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 403,859	\$ 423,053	\$ 423,053	\$ 425,131
<i>Supplies</i>	9,723	10,750	10,750	10,375
<i>Services/Maintenance</i>	126,885	138,804	133,465	153,393
<i>Internal Services Contributions</i>	70,738	61,218	61,218	61,046
<i>Capital</i>	0	0	0	0
TOTAL	\$ 611,205	\$ 633,825	\$ 628,486	\$ 649,945

DIVISION SUMMARY

Department: Fire

Division: Fire Prevention

Funding Source: General Fund



Program Description

The Fire Prevention Office 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. The Fire Prevention Division is responsible for a variety of enforcement, inspections, investigations and public education efforts focused on life safety & minimizing property loss due to fire and other emergencies. Additionally, Fire Prevention actively participates with the City of Duncanville departments, private industry and governmental agencies to ensure fire and life safety issues are addressed in new construction and building remodels and are a central figure in coordinating resources to provide safety during special events. The Fire Marshal assists in the EOC and serves as the Fire Department Public Information Officer.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life 5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
This budget included \$ 1,767 for annual memberships and certifications; and \$4,277 for continuing education and training new Fire Marshal.	This budget includes \$ 1,937 for annual memberships and certifications; and \$4,000 for continuing education and Fire Marshal’s conference.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Assimilate new software into fire prevention transactions.
- Continually provide essential fire inspections for new certificate of occupancy applicants, state required fire inspections and all essential commercial occupancies through safe means during COVID-19 pandemic.
- Coordinate with other departments in planning and implementing actions for abatement, concerning structure(s) and/or areas of the city that are substandard or possess severe non-compliance with code and life safety issues.
- Research other media means through NFPA and other fire educational associations to provide alternative fire safety education to our community as well as to targeted members of our community. (Seniors, youth, physically impaired)

Prior Year Accomplishments in FY 2019-20

- Transitioned new Fire Marshal.
- Educated and enforcement with Community businesses/citizens concerning ongoing COVID-19 related issues.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Fire Inspector</i>	1.0	1.0	1.0	1.0
<i>Fire Marshal</i>	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 265,554	\$ 215,455	\$ 267,187	\$ 230,524
<i>Supplies</i>	6,622	8,735	8,660	7,560
<i>Services/Maintenance</i>	9,448	13,763	11,170	11,309
<i>Internal Services Contributions</i>	8,483	6,324	6,324	4,865
<i>Capital</i>	0	0	0	0
TOTAL	\$ 290,107	\$ 244,277	\$ 293,341	\$ 254,258

DIVISION SUMMARY

Department: Fire

Division: Fire Suppression

Funding Source: General Fund



Program Description

Fire suppression is responsible for providing emergency response to fires, vehicle accidents, rescues, hazardous material incidents and other emergencies. Additionally, through automatic assistance and mutual aid agreements, we also provide fire suppression services to the residents and visitors of Duncanville, DeSoto, Cedar Hill and Dallas. Fire Suppression provides support activities for Emergency Medical Services, Fire Prevention, Regional Emergency Management, Duncanville Police Department and Duncanville Public Works.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The major budget items for Fire Suppression in FY19-20 were for uniforms and Personal Protective Equipment in the amount of \$56,879, training in the amount of \$39,235 and Fleet replacement in the amount of \$126,243.

FY 2020-21

The major budget items for Fire Suppression in FY20-21 for uniforms and Personal Protective Equipment in the amount of \$56,879, training in the amount of \$39,235 and Fleet replacement in the amount of \$106,756.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Enhance regional fire training with DeSoto, Cedar Hill, and Lancaster for operational effectiveness and standardization on an emergency scene.
- Meet Texas Commission on Fire Protection requirements for personal protective equipment (PPE) and self-contained breathing apparatus (SCBA) maintenance and inspections.
- Respond to all emergency calls with a high level of efficiency and preparedness and achieve response times in compliance with NFPA recommendations.
- Maintain Blue Card Command System certification through continuing education.

Prior Year Accomplishments in FY 2019-20

- Implemented a Succession Plan for the department to provide leadership training for qualified fire personnel who temporarily or permanently promote to a higher position by identifying training opportunities to obtain the knowledge, training and skill set to perform the functions of leadership positions.
- All shift personnel completed and passed their annual physical fitness assessment.
- An after-action review is conducted by the Regional Fire Training Officer after all major structure fires.
- The Regional Fire Training Officer coordinated the required TCFP continuing education for all shift personnel.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Battalion Chief</i>	3.0	3.0	3.0	3.0
<i>Captain</i>	6.0	6.0	6.0	6.0
<i>Fire Engineer</i>	6.0	6.0	6.0	6.0
<i>Firefighter</i>	21.0	21.0	21.0	21.0
TOTAL	36.0	36.0	36.0	36.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$3,933,956	\$3,952,498	\$3,882,193	\$3,969,807
<i>Supplies</i>	90,766	96,856	95,357	96,046
<i>Services/Maintenance</i>	77,138	102,945	95,999	120,722
<i>Internal Services Contributions</i>	166,734	141,960	141,960	143,882
<i>Capital</i>	0	0	0	0
TOTAL	\$4,268,594	\$4,294,259	\$4,215,509	\$4,330,457

DIVISION SUMMARY

Department: Fire

Division: Advanced Life Support

Funding Source: General Fund



Program Description

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

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The FY19-20 fiscal year budget includes \$83,000 for drugs and medical supplies necessary for the delivery of Advanced Life Support services.

FY 2020-21

The proposed FY19-20 fiscal year budget includes \$85,490 for drugs and medical supplies necessary for the delivery of Advanced Life Support services.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Community Paramedic Program will work closely with the BioTel Social Worker to provide a host of out of hospital social services to Duncanville citizens requiring assistance to improve their quality of life.
- Maintain our average door-to-balloon (D2B) time for a ST elevation myocardial infarction (STEMI) below 30 minutes to Charlton Methodist Hospital.
- Provide transport to potential stroke patients to the most appropriate stroke facility within our medical control designated time frame.

Prior Year Accomplishments in FY 2019-20

- Maintain DSHS Provider License, continuing education for Paramedic certification/licensure, continuing education for EMT certification and maintain National Registered Paramedic Certifications.
- Graduated five personnel from Paramedic School.
- Recovered over \$150,000.00 in cooperation with the Texas Ambulance Services Supplemental Payment Program.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>EMS Division Chief</i>	1.0	1.0	1.0	1.0
<i>Firefighter</i>	12.0	12.0	12.0	12.0
TOTAL	13.0	13.0	13.0	13.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$1,211,410	\$1,330,050	\$1,292,920	\$1,345,446
<i>Supplies</i>	92,006	105,048	104,448	106,738
<i>Services/Maintenance</i>	143,844	179,007	174,304	167,250
<i>Internal Services Contributions</i>	95,026	86,638	86,638	78,383
<i>Capital</i>	0	0	0	0
TOTAL	\$1,542,286	\$1,700,743	\$1,658,310	\$1,697,817

DIVISION SUMMARY

Department: Fire

Division: Regional Emergency Management

Funding Source: General Fund



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, TDEM, and NCTCOG.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The Emergency Management Budget included \$132,823.92 for salary, benefits, supplies, services, fuel and vehicle replacement to support the Regional Emergency Management Operations Coordinator providing planning, training, exercises, grant management and community emergency preparedness activities for Cedar Hill, DeSoto, Duncanville, and Lancaster.

FY 2020-21

The Emergency Management Budget included \$139,720.34 for salary, benefits, supplies, services, fuel and vehicle replacement to support the Regional Emergency Management Operations Coordinator providing planning, training, exercises, grant management and community emergency preparedness activities for Cedar Hill, DeSoto, Duncanville, and Lancaster.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Update the Southwest Regional Emergency Management Plan with stakeholders to include partner agencies. Develop and submit the Southwest Regional Disaster Debris Management Plan to TDEM & FEMA.
- Conduct three (3) discussion-based and operations-based exercises; to include the submission of an After-Action Report to the Texas Division of Emergency Management.
- Update the Southwest Regional Multi-Year Training and Exercise Plan to comply with the Emergency Management Performance Grant requirements.
- Identify training for staff and partner agencies for our Southwest Regional Emergency Management Plan and Annexes.
- Manage and report Homeland Security and Emergency Management Grants.

Prior Year Accomplishments in FY 2019-20

- Award for Hazard Mitigation Grant for Community Safe Room and Generator for DeSoto Fire Station #2 for \$488,000.
- Emergency Management Performance Grants for Best Southwest cities totaling \$118,633.99.
- The Regional Emergency Management Operations Coordinator coordinated resources for the Ellis Davis Field House COVID 19 Testing and Collection Site, requested resources for Cedar Hill, DeSoto, Duncanville, Lancaster and healthcare agencies located in the Best Southwest Cities. During COVID 19, the Regional Emergency management Operations Coordinator coordinated COVID 19 onsite testing in each city to identify COVID 19 positive individuals so that they can be quarantined for 14 days to prevent the community spread of COVID 19. Coordinated with each city for Disaster Declarations for COVID 19, response and recovery programs to include FEMA Public Assistance and CARES ACT grant funding

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Regional Emergency Mgmt Coordinator</i>	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 116,878	\$ 119,099	\$ 119,099	\$ 119,670
<i>Supplies</i>	5,793	8,625	10,439	9,625
<i>Services/Maintenance</i>	4,120	5,107	3,293	7,520
<i>Internal Services Contributions</i>	3,723	3,311	3,311	3,594
<i>Capital</i>	0	0	0	0
TOTAL	\$ 130,514	\$ 136,142	\$ 136,142	\$ 140,409



Duncanville

City of Champions

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UTILITY FUND



The Utility Fund is an enterprise fund and therefore self-sustaining. Revenues collected from consumers for water and sewer usage pay for the expenses incurred; such as personnel, operating expenses, and Capital Improvement Projects.

- Fund Summary
- Utility Fund Department Narratives

UTILITY FUND

Utility Fund Summary	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$9,429,759	\$8,237,364	\$9,459,746	\$7,956,236
REVENUES				
Residential Water Sales	\$5,268,695	\$5,300,000	\$5,400,000	\$5,400,000
Multi-Family Water Sales	794,549	750,000	770,000	770,000
Commercial Water Sales	1,365,147	1,350,000	1,340,000	1,360,000
Water Sales Other	1,235	0	1,000	1,000
Water Sales Irrigation	467,413	480,000	510,000	510,000
Water Taps	10,344	10,000	10,000	10,000
School Water Sales	144,845	150,000	155,000	165,000
Reimbursement for Summit Tank	548	0	600	600
TOTAL WATER REVENUES	\$8,052,776	\$8,040,000	\$8,186,600	\$8,216,600
Residential Sewer Service	\$6,736,681	\$6,300,000	\$6,500,000	\$6,500,000
Multi-Family Sewer Sales	1,491,331	1,400,000	1,455,000	1,455,000
Commercial Sewer Sales	1,471,387	1,350,000	1,450,000	1,470,000
Sewer Taps	4,128	3,600	3,600	3,600
Schools Sewer Sales	123,556	130,000	117,000	123,000
TOTAL SEWER REVENUES	\$9,827,083	\$9,183,600	\$9,525,600	\$9,551,600
Interest on Investments	\$206,475	\$120,000	\$120,000	\$120,000
Refunds from TRA	27,984	0	326,883	0
Service Charges	128,195	130,000	89,000	130,000
Miscellaneous Income	13,219	5,000	5,000	5,000
Cash Over and Short	(207)	0	0	0
Return Check Fees	7,490	5,000	5,000	5,000
Scrap Metal Sales	4,510	3,500	3,500	3,500
City Services Reimbursement	47,131	0	26,000	26,000
Penalties	167,451	130,000	130,000	165,000
TOTAL OTHER REVENUES	\$602,248	\$393,500	\$705,383	\$454,500
TOTAL REVENUES	\$18,482,107	\$17,617,100	\$18,417,583	\$18,222,700

UTILITY FUND

Utility Fund Summary	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
EXPENDITURES				
Utility Accounting	\$ 1,026,528	\$ 1,169,420	\$ 1,274,620	\$ 1,091,798
Utility Administration	491,720	391,729	403,725	384,747
Water Services	3,996,241	4,514,065	4,395,520	4,643,674
Wastewater Services	5,359,634	5,876,545	6,366,139	5,796,451
TOTAL OPERATING EXPENSES	\$10,874,123	\$11,951,759	\$12,440,004	\$11,916,670
Debt Principal (Last pmt 02-25-20)	\$ 345,000	\$ 110,000	\$ 110,000	\$ 0
Interest on Debt	3,274	752	752	0
Paying Agent Fees	600	600	600	0
Transfer to General Fund	1,714,710	1,761,710	1,761,710	1,761,710
Transfer to CIP	5,000,000	5,000,000	5,000,000	5,000,000
Transfer Out Payment In lieu of Tax (PILOT) Franchise Tax	514,413	528,513	528,513	528,513
Transfer to Medical	0	41,200	41,200	0
Transfer for Medical Dissolution			23,614	
Transfer to COVID-19 Fund			14,700	
TOTAL OTHER EXPENSES	\$7,577,997	\$7,442,775	\$7,481,089	\$7,290,223
TOTAL EXPENDITURES	\$18,452,120	\$19,394,534	\$19,921,093	\$19,206,893
ENDING FUND BALANCE	\$9,459,746	\$6,459,930	\$7,956,236	\$6,972,043
Days of Operations	187	122	146	132
Designated Operating Reserve	\$3,033,225	\$3,188,143	\$3,274,700	\$3,157,298
Target Number of Days in Reserve	60 Days	60 Days	60 Days	60 Days
Amount Above or (Below) Reserve	\$6,426,521	\$3,271,787	\$4,681,536	\$3,814,745

UTILITY FUND

Utility Fund Budgeted FTEs	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
Utility Administration	2.5	2.5	2.5	2.5
Water Services	8.0	8.0	8.0	10.0
Wastewater Services	11.5	11.5	11.5	9.5
Utility Accounting	10.0	10.0	10.0	10.0
TOTAL	32.0	32.0	32.0	32.0



Duncanville

City of Champions

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DIVISION SUMMARY

Department: Public Works

Division: Utilities Administration

Funding Source: Utilities Fund



Program Description

The Utilities Administration Division is responsible for the administration and general management of the day-to-day operational activities associated with—Water, Wastewater and Solid Waste Operations; Engineering; Planning; Street Drainage Operations; Fleet Operations; Building Inspection, Health Inspection, Code Enforcement; and Traffic Operations.

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

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
<p>The FY 2019-20 Budget includes an additional \$1,200 for a P.E. exam course for the Graduate Engineer and an additional \$13,835 for Legal and Professional Support services for digital aerial photography coordinated by NCTCOG and P.E. design review services.</p>	<p>The FY 2020-21 Budget includes \$28,000 for Legal and Professional Support services for digital aerial photography coordinated by NCTCOG and P.E. design review services.</p>

DIVISION SUMMARY

Future Goals in FY 2020-21

- Manage and maintain treated water demand of 9.5 million gallons per day.
- Conduct studies, tests, and monitoring to improve efficiency of the sanitary sewer collection system and water distribution system.
- Continue aggressive sewer cleaning program to alleviate grease accumulations and dry weather sanitary sewer overflows.
- Replace old and leaking water pipelines to reduce unbilled water usage.
- Replace old and leaking wastewater pipelines to reduce sanitary sewer overflows. Includes an aggressive wastewater pipebursting program for refurbishing deteriorated piping.
- Provide project/program management of engineering design and construction contracts for water, wastewater, alley and drainage projects.

Prior Year Accomplishments in FY 2019-20

- Implemented updated Stormwater Utilities rates.
- Provided project/program management of engineering design and construction contracts for water, wastewater, alley and drainage projects.
- Completed Water and Wastewater Master Plans which identify long-term water and wastewater infrastructure improvement needs.
- Participated in community outreach programs to educate participants regarding solid waste and other services provided by to the Public Works Department.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Assistant Public Works Director</i>	0.5	0.5	0.5	0.5
<i>Civil Engineer</i>	0.5	0.5	0.5	0.5
<i>Engineering Technician</i>	0.5	0.5	0.5	0.5
<i>Executive Assistant</i>	0.5	0.5	0.5	0.5
<i>Public Works Director</i>	0.5	0.5	0.5	0.5
TOTAL	2.5	2.5	2.5	2.5

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 302,451	\$ 295,706	\$ 300,882	\$ 294,231
<i>Supplies</i>	118,928	5,109	13,138	5,010
<i>Services/Maintenance</i>	37,586	59,458	58,249	54,505
<i>Internal Services Contributions</i>	32,755	31,456	31,456	31,001
<i>Capital</i>	0	0	0	0
TOTAL	\$ 491,720	\$ 391,729	\$ 403,725	\$ 384,747

DIVISION SUMMARY

Department: Utilities

Division: Water Services

Funding Source: Utilities Fund



Program Description

The Water Services Division of the City of Duncanville is responsible for distributing and providing its customers with up to 9.5 million gallons per day of drinking water purchased from the City of Dallas. The Division’s mission is to provide a continuous supply of “Superior” rated drinking water which meets or exceeds all regulatory requirements. The Division ensures water is distributed at sufficient pressure to support domestic uses to include fire protection. The Water Services Division is also responsible for the operation and maintenance of more than 197.52 miles of water mains; 14,729 water services and meters; 1,365 fire hydrants; 3,604 valves; 3 pump stations (28,500 gallons per minute capacity); 4 Ground Storage Reservoirs (14.5 Million Gallons); and 3 Elevated Storage Tanks (3.0 MG); as well as an active Cross Connection and Backflow Prevention Program.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

Budget included \$16,340 for replacement of the PAX Mixing System inside the N. Main Ground Storage Reservoir to improve the overall quality of the drinking water distributed to the water system. The previous mixer had failed and was out of service.

FY 2020-21

This budget includes \$51,000 to fund the City’s Fire Hydrant Replacement Program to replace approximately 30 fire hydrants throughout the city every year. The replacement program ensures working fire hydrants are available for use during firefighting operations.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Continue a proactive Leak Detection Program to locate and identify hidden water leaks. Water leaks in the system increase the City’s cost for its treated water supply.
- Implement a Valve and Hydrant Maintenance Program to locate and exercise valves annually.
- Replace all 1-1/2” and larger water meters that have been in use for 20 years or longer.
- Continue color-coding fire hydrants and marking valves and manholes to aid in locating.
- Maintain the City’s “Superior” water quality rating issued by TCEQ.

Prior Year Accomplishments in FY 2019-20

- Contracted divers to complete interior inspections of all water storage tanks.
- Completed programming and command sequence updates to the SCADA system.
- Ensured all eligible employees received training needed in order to obtain and/or maintain water operator licenses as required by the Texas Commission on Environmental Quality (TCEQ).
- Responded quickly to repair broken water mains throughout the city.
- Replaced and repaired inoperable fire hydrants as reported.
- Removed unused land lines in SCADA room saving the City approximately \$20,000 annually.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Administrative Assistant</i>	0.5	0.5	0.5	0.5
<i>Assistant Utilities Superintendent</i>	1.0	1.0	1.0	1.0
<i>Crew Leader</i>	2.0	2.0	2.0	3.0
<i>Field Supervisor</i>	1.0	1.0	1.0	2.0
<i>Maintenance Worker</i>	2.0	2.0	2.0	2.0
<i>Water Quality Technician</i>	1.0	1.0	1.0	1.0
<i>Utilities Superintendent</i>	0.5	0.5	0.5	0.5
TOTAL	8.0	8.0	8.0	10.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 447,918	\$ 536,503	\$ 492,682	\$ 655,367
<i>Supplies</i>	192,557	368,618	330,068	278,211
<i>Services/Maintenance</i>	3,322,305	3,534,090	3,497,916	3,659,240
<i>Internal Services Contributions</i>	33,461	65,364	65,364	41,366
<i>Capital</i>	0	9,490	9,490	9,490
TOTAL	\$3,996,241	\$4,514,065	\$4,395,520	\$4,643,674

DIVISION SUMMARY

Department: Utilities

Division: Wastewater Services

Funding Source: Utilities Fund



Program Description

The Wastewater Services Division of the City of Duncanville is responsible for providing continuous and uninterrupted wastewater collection services for the City's customers which are connected to the sanitary sewer system. The collection system consists of over 154.95 miles of sewer mains, 1,747 wastewater manholes and in excess of 10,000 customers. Wastewater Services Divisions' functions include maintenance and repair of wastewater main pipelines, service lateral lines, and one wastewater lift station.

Council "Strategic Priorities" Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

This budget includes \$75,000 for root treatment and manhole spray lining as outlined in our Sanitary Sewer Initiative Program submitted to the Texas Commission on Environmental Quality. This program is to identify and minimize the city's sanitary sewer overflows contributed to heavy rainfall. We are also adding \$10,000 to include grease treatment.

FY 2020-21

This budget includes \$100,000 for additional mainline and manhole treatment as outlined in our Sanitary Sewer Initiative Program.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Continue the City's Inflow/Infiltration (I&I) Program by identifying points of stormwater infiltration into the sewer system.
- Rehabilitate wastewater manholes throughout the city with known issues such as root and groundwater intrusion.
- Identify problem areas within the wastewater collection system through line cleaning and pipeline televising activities.
- Mechanically clean pipelines throughout the many areas of the sewer system in order to reduce the amount of wastewater flow blockages.

Prior Year Accomplishments in FY 2019-20

- Reduced the number of known sanitary sewer overflow areas.
- Ensured all eligible employees received training needed in order to obtain and/or maintain wastewater operator licenses as required by the Texas Commission on Environmental Quality (TCEQ).
- Renewed the City's participation in the TCEQ's 10 year Sanitary Sewer Overflow Initiative Program. This Program identifies the City's initiatives for reducing sanitary sewer overflows.
- Invested \$100,000 in identifying points of inflow and infiltration into the wastewater system which lead to additional treatment expenditures.
- Conducted an ongoing mechanical cleaning and televising program to locate wastewater pipelines in need of repair or replacement under capital improvement program.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Crew Leader</i>	5.0	5.0	3.0	2.0
<i>Field Supervisor</i>	2.0	2.0	2.0	1.0
<i>Maintenance Worker</i>	4.0	4.0	6.0	6.0
<i>Utilities Superintendent</i>	0.5	0.5	0.5	0.5
TOTAL	11.5	11.5	11.5	9.5

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 653,986	\$ 768,073	\$ 700,077	\$ 558,079
<i>Supplies</i>	57,362	139,184	105,584	103,798
<i>Services/Maintenance</i>	4,578,735	4,837,697	5,428,887	4,053,532
<i>Internal Services Contributions</i>	69,551	119,713	119,713	69,165
<i>Capital</i>	0	11,878	11,878	11,878
TOTAL	\$5,359,634	\$5,876,545	\$6,366,139	\$5,796,452

DIVISION SUMMARY

Department: Finance

Division: Utility Billing

Funding Source: Utility Fund

Program Description

The Utility Billing Department is responsible for the accurate billing and collection of related water, sewer, stormwater 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; 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; online payments, bank draft, mailed payments, ACH payments, in person and over the phone thru the IVR system. The department also monitors and collects on delinquent accounts, return checks, and deposits.



Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
Upgraded to SPMR– Smart Phone Reading Meter devices for dialing meter reading at the cost of \$14,580.60. The Budget includes \$45,000 for a new F-250 truck replacement (Fleet Replacement Fund). The System upgrade to Munis will cost in the amount of \$150,033.00.	The Utility Fund includes reservation of \$5 million for AMI project. The completion of the Munis upgrade will be February 2021.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Establish and maintain a team of professionals who will strive continuously 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.
- Maintain and manage the Utility Accounting website and online payment system.
- Continue to establish departmental procedures and training criteria for end users of the utility database, hardware, equipment, network software, and the department's billing software.
- Evaluate potential new Utility Billing software.

Prior Year Accomplishments in FY 2019-20

- Transition of the current Drainage service within the Banner system to reflect the new City Ordinance for Stormwater charges for Commercial properties, Schools, Apartments and Churches.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Assistant Utility Billing Manager</i>	1.0	1.0	1.0	1.0
<i>Crew Leader</i>	1.0	1.0	1.0	1.0
<i>Customer Service Representative</i>	3.0	3.0	3.0	3.0
<i>Field Supervisor</i>	1.0	1.0	1.0	1.0
<i>Meter Reader</i>	2.0	2.0	3.0	3.0
<i>Skilled Maintenance Worker</i>	1.0	1.0	0.0	0.0
<i>Utility Billing Manager</i>	1.0	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0	10.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 612,647	\$ 646,711	\$ 647,660	\$ 608,066
<i>Supplies</i>	79,240	171,424	237,573	88,990
<i>Services/Maintenance</i>	305,448	309,569	347,671	365,427
<i>Internal Services Contributions</i>	29,193	35,562	35,562	29,315
<i>Capital</i>	0	6,154	6,154	0
TOTAL	\$1,026,528	\$1,169,420	\$1,274,620	\$1,091,798



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DRAINAGE FUND



The Drainage Fund receives its revenues from Stormwater Fees charged to utility customers. Expenses incurred include personnel, operational expenses, and Capital Improvement Projects.

- Fund Summary
- Drainage Identified CIP FY21-26
- Drainage Fund Departments

DRAINAGE FUND

Drainage Fund Summary	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$980,818	\$844,765	\$1,057,202	\$782,450
REVENUES				
Residential	\$480,423	\$477,000	\$481,000	\$481,000
Multi-Family	27,210	60,000	60,000	60,000
Commercial	151,009	200,000	202,000	228,000
Logic Interest	2,559	0	1,200	0
TOTAL DRAINAGE CHARGES	\$661,200	\$737,000	\$744,200	\$769,000
City Services Reimbursement by Property Owner for Bagwall Program	\$20,646	\$10,000	\$21,423	\$10,000
TOTAL REVENUES	\$681,846	\$747,000	\$765,623	\$779,000
EXPENDITURES				
Drainage Administration	\$351,139	\$392,633	\$393,831	\$362,672
Erosion Control and Bagwall	105,444	60,000	0	60,000
Capital Improvement Projects	148,879	669,669	637,561	391,932
Transfer to Medical	0	6,400	8,983	0
TOTAL OPERATING EXPENSES	\$605,462	\$1,128,702	\$1,040,375	\$814,604
ENDING FUND BALANCE	\$1,057,202	\$463,063	\$782,450	\$746,846
Drainage Fund Budgeted FTEs	3.5	3.5	3.5	3.5

DRAINAGE FUND

Drainage CIP Identified FY2021-2026

FY2021:	\$451,932
<ul style="list-style-type: none">• Construct Stormwater Pipe Replace @ 370 Meadowcreek, cont'd from FY20 (\$221,732)• Construct Bagwall @ 370 Meadowcreek, cont'd from FY20 (\$130,200)• Construct Alley @ Madrid-Granada, cont'd from FY20 (\$30,000)• FY21 Bagwall Program (\$60,000)• Digitize, Catalog, GIS Drainage Drawings (\$5,000)• Design Alley @ E. Cherry-E. Center w/ Alley Fund (\$5,000)	
FY2022:	\$385,000
<ul style="list-style-type: none">• FY22 Bagwall Program (\$60,000)• Design – Drainage Infrastructure Assessment (\$100,000)• Construct Alley @ E Cherry-Alexander w/ Alley Fund (\$25,000)• Drainage Repairs @ Lakeside Park (\$120,000)• Design Drainage @ Rotary Park (\$55,000)• Design Drainage Repair @ 703 Ida Vista (\$25,000)	
FY2023:	\$386,000
<ul style="list-style-type: none">• FY23 Bagwall Program (\$60,000)• Design Alley @ S. Peach St. (\$120,000)• Design Alley @ E Center to Alexander (\$6,000)• Construct Drainage Repair @ 703 Ida Vista (\$100,000)• Drainage Infrastructure Assessment – Basin TBD (\$100,000)	
FY2024:	\$96,000
<ul style="list-style-type: none">• FY24 Bagwall Program (\$60,000)• Construct Alley @ E Center to Alexander (\$36,000)	
FY2025:	\$1,264,000
<ul style="list-style-type: none">• FY25 Bagwall Program (\$60,000)• Design Alley @ Wishing Song to Carder (\$4,000)• Construct Drainage @ S Peach St (\$1,200,000)	
FY2026:	\$85,000
<ul style="list-style-type: none">• FY26 Bagwall Program (\$60,000)• Construct Alley @ Wishing Song to Carder (\$25,000)	

DIVISION SUMMARY

Department: Public Works

Division: Drainage Administration

Funding Source: Drainage Fund



Program Description

The Drainage Administration Division is responsible for protecting the environment from polluted drainage and stormwater by ensuring compliance with federal, state, and local laws and regulations. The Drainage Division is also responsible for the inspection, maintenance and repair of drainage ditches and storm drains. The division reviews design plans and inspects construction site activities, implements the federal Phase II, National Pollution Discharge Elimination System (NPDES), Municipal Separate Storm Sewer (MS4) Stormwater Permit, and enforces stormwater and floodplain ordinances. The Division is responsible for managing drainage-related Capital Improvement Projects (CIP). Additionally, the Division implements the Bagwall Program by coordinating with homeowners and the bagwall consultant. The day-to-day activities of Drainage Operations, including contracted street sweeping services, are managed by the Street Superintendent.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The major budget items for FY2019-20 were Street Sweeping (\$147,000), MS4 Compliance (\$10,580) and Professional Continuing Education (\$8,298).

FY 2020-21

The major budget items for FY2019-20 are Street Sweeping (\$101,900), MS4 Compliance (\$34,900) and Professional Continuing Education (\$8,313).

DIVISION SUMMARY

Future Goals in FY 2020-21

- 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.
- Repair and maintain City's drainage and stormwater infrastructure to minimize blockages and flooding.
- Sweep city thoroughfares and parking lots monthly and local streets bi-monthly.
- Regulate floodplain development through proper permitting.
- Partner with at least one resident on bagwall construction.

Prior Year Accomplishments in FY 2019-20

- Maintained the City's stormwater, drainage infrastructure to provide for proper drainage.
- Implemented Best Management Practices as described in City's Phase II NPDES MS4 stormwater permitting requirements.
- Filed application to renew NPDES stormwater permit.
- Compiled and submitted annual report for Phase II NPDES MS4 stormwater permitting.
- Updated the Stormwater Management Plan, per TCEQ schedule.
- Swept city thoroughfares and parking lots monthly and local streets bi-monthly.
- Regulated floodplain development through proper permitting.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Civil Engineer</i>	0.5	0.5	0.5	0.5
<i>Crew Leader</i>	1.0	1.0	1.0	1.0
<i>Maintenance</i>	1.0	1.0	1.0	1.0
<i>Skilled Maintenance</i>	1.0	1.0	1.0	1.0
TOTAL	3.5	3.5	3.5	3.5

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 234,124	\$ 229,285	\$ 234,913	\$ 206,956
<i>Supplies</i>	5,875	19,442	14,732	14,088
<i>Services/Maintenance</i>	106,250	136,341	136,621	136,885
<i>Internal Services Contributions</i>	4,890	4,890	4,890	4,743
<i>Capital</i>	0	2,675	2,675	0
TOTAL	\$ 351,139	\$ 392,633	\$ 393,831	\$ 362,672



Duncanville

City of Champions

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SOLID WASTE FUND



The Solid Waste Fund receives its revenues from garbage collection charged to utility customers. Expenses incurred include personnel and operational expenses such as Republic Service contract

- Fund Summary
- Solid Waste Fund Departments

SOLID WASTE FUND

Solid Waste Fund Summary	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$591,988	\$515,372	\$663,456	\$640,128
REVENUES				
Garbage Collection - Residential	\$2,483,120	\$3,101,961	\$3,330,000	\$3,420,000
Landfill Fees (Commercial)	424,496	430,000	430,000	430,000
Commercial Collection - Franchise	206,916	210,000	220,000	220,000
Commercial Collection	84,598	97,973	97,973	98,000
Interest on Investments	20,654	6,000	6,000	6,000
TOTAL REVENUES	\$3,219,784	\$3,845,934	\$4,083,973	\$4,174,000
EXPENDITURES				
Solid Waste	\$2,553,498	\$3,407,603	\$3,494,661	\$3,796,084
Litter Control	246,218	260,753	256,753	249,188
TOTAL OPERATING EXPENSE	\$2,799,716	\$3,668,356	\$3,751,414	\$4,045,272
Transfer to CIP (Alley)	200,000	200,000	150,000	150,000
Transfer to General Fund	148,600	192,297	192,297	192,297
Transfer to COVID-19 Fund	0	0	1,500	0
Transfer to Medical	0	8,400	12,090	0
TOTAL OPERATING EXPENSES	\$3,148,316	\$4,069,053	\$4,107,301	\$4,387,569
ENDING FUND BALANCE	\$663,456	\$292,253	\$640,128	\$426,559
Solid Waste Fund Budgeted FTEs				
Solid Waste	1.0	1.0	1.0	1.0
Litter Control	4.0	4.0	4.0	4.0
TOTAL	5.0	5.0	5.0	5.0



Duncanville

City of Champions

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DIVISION SUMMARY

Department: Public Works

Division: Solid Waste Administration

Funding Source: Solid Waste Fund



Program Description

The Solid Waste Division ensures the collection and disposal of trash, brush, recycling materials and bulky items generated within the city of Duncanville by administering solid waste collection and disposal contractual services agreements. The Division also plans and implements annual city cleanup, e-waste collection, paper shredding services, and household hazardous waste collection events throughout the year. They ensure the residents have an environmentally safe way to dispose of these items. This activity also manages citizen concerns regarding the solid waste services provided to ensure excellent customer service.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The FY 2019-2020 Budget includes \$2,160,300 for residential garbage collection pickup. The solid waste landfill disposal budget is \$984,500 and the Household Hazardous Waste (HHW) program budget is \$55,856.

FY 2020-21

Due to the new solid waste collection contract, the FY 2020-2021 contractual cost of solid waste, recycling, bulk and brush collection will increase to \$18.65 per month per residential customer. This is an increase of 3.56 % over the FY 2019-2020 revised contractual rate of \$18.00 per month. Landfill disposal cost is anticipated to stay at \$984,500 and the HHW program budget is \$55,856.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Ensure Duncanville residents and businesses receive quality garbage collection and disposal services. Educate residents regarding services provided under new Solid Waste Collection Contract and collection schedule.
- Participate in Statewide campaign to educate residents regarding recyclable materials.
- Provide residents with an environmentally friendly and safe way to dispose of household hazardous waste (HHW) by participating in the Dallas County HHW program. The City is planning a local collection event to be conducted in March 2021.
- Continue to host for Duncanville residents' participation two annual cleanup events (Operation Clean Duncanville) in the Spring and Fall. Plan for backup days in advance in case of event cancellation due to inclement weather. October 10, 2020 is our next scheduled event.

Prior Year Accomplishments in FY 2019-20

- Provided quality garbage, recycling, brush and bulk collection and disposal services to approximately 10,839 Duncanville residential customers. Provided bulk collection at the Service Center for residents during COVID19 crisis.
- Participated in the Dallas County Household Hazardous Waste Collection program to provide residents with an environmentally safe way to dispose of HHW items.
- Planned and implemented annual cleanup event in the Fall 2019 (328 vehicles participated). Spring 2020 event was cancelled due to COVID19.
- Direct residents with HHW to the Dallas County Collection Center for disposal. Spring 2020 HHW Event was cancelled due to COVID19.
- Awarded amendment to new 10-year Solid Waste Collection Contract to provide for increase in residential bulk and brush collection.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Administrative Assistant</i>	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 35,909	\$ 61,206	\$ 61,206	\$ 61,488
<i>Supplies</i>	3,822	2,907	514	2,817
<i>Services/Maintenance</i>	2,507,833	3,337,556	3,427,007	3,726,023
<i>Internal Services Contributions</i>	5,934	5,934	5,934	5,756
<i>Capital</i>	0	0	0	0
TOTAL	\$2,553,498	\$3,407,603	\$3,494,661	\$3,796,084

DIVISION SUMMARY

Department: Parks and Recreation

Division: Litter Control

Funding Source: Solid Waste

Program Description

The Litter Control Division's main responsibility is to significantly reduce litter in the streets, medians, right of ways, parks, facility grounds, & outdoor restrooms. In January of 2015, an additional litter crew was added which enabled 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 documented a slight decrease in 2020 from 2019.



Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The budget included \$3,900 for cleaning supplies to include chemicals and trash bags.

FY 2020-21

The budget includes \$1,200 for brushes, brooms, trash grabbers, and nets.

DIVISION SUMMARY

Future Goals in FY 2020-21

- 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 that are also likely to wash into local waterways.
- Supplement the solid waste removal contractor when a service gap requires it.

Prior Year Accomplishments in FY 2019-20

- 4,095 streets litter bags collected in 2019.
- 14,828 Parks Litter bags collected in 2019.
- 8 park restroom facilities monitored daily Monday—Friday.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Litter Maintenance</i>	4.0	4.0	4.0	4.0
TOTAL	4.0	4.0	4.0	4.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 221,394	\$ 221,400	\$ 221,400	\$ 216,559
<i>Supplies</i>	12,945	21,226	19,226	15,967
<i>Services/Maintenance</i>	1,547	6,000	4,000	6,000
<i>Internal Services Contributions</i>	10,332	12,127	12,127	10,662
<i>Capital</i>	0	0	0	0
TOTAL	\$ 246,218	\$ 260,753	\$ 256,753	\$ 249,188



Duncanville

City of Champions

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HOTEL / MOTEL TAX FUND



Hotel/Motel fund is a special use fund. Revenue is generated by the collection of hotel/motel occupancy tax. Expenses are restricted to activities that promote tourism and bring visitors into the City and stay in City hotels.

- Fund Summary
- Hotel/Motel Department Narrative

HOTEL / MOTEL TAX FUND

Hotel / Motel Fund Summary	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$1,405,334	\$1,487,020	\$1,908,138	\$1,994,169
REVENUES				
Motel 6	\$77,956	\$65,000	\$52,155	\$55,250
Holiday Inn Express	150,458	144,000	103,032	122,400
Hilton Garden Inn	289,270	305,000	177,237	255,000
Best Western	117,051	126,000	77,104	100,300
Alla's Bed and Breakfast	3,603	4,600	1,544	3,060
Roadway Inn	31,606	0	0	0
La Quinta	122,955	130,000	94,410	106,250
Hampton Inn and Suites	15,475	130,000	90,000	110,500
TOTAL TAXES	\$808,374	\$904,600	\$595,482	\$752,760
Interest on Investments	5,126	3,500	2,400	2,400
TOTAL REVENUES	\$813,500	\$908,100	\$597,882	\$755,160
EXPENDITURES				
Admin Salary/Benefits	\$33,377	\$34,612	\$34,612	\$34,680
Admin Operational Expenses	6,209	15,519	13,725	17,208
Advertising - General	0	31,152	16,402	31,152
Advertising - Wayfinding	0	150,000	0	150,000
Advertising - Fieldhouse	0	100,000	100,000	100,000
Multi-Cultural Fusion Fest	0	10,000	0	10,000
Other cost and Sponsorships	9,338	0	0	0
Convention Ctr Feasibility Study	1,954	0	0	0
Major Event Planner	0	100,000	100,000	100,000
Transfer to Medical Fund	0	0	365	0
Transfer to General Fund	53,134	56,302	56,302	56,638

HOTEL / MOTEL TAX FUND

Hotel / Motel Fund Summary	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
<u>GRANTS & INCENTIVES</u>				
Sandra Meadows Tournament	40,000	42,000	42,000	42,000
Great American Sports (GASO)	35,000	45,000	45,000	45,000
Five Star Camp Sponsorship	0	0	0	0
Duncanville Football Classic (ALW)	25,000	0	0	45,000
Chamber of Commerce	17,760	33,445	33,445	33,445
Hampton Inn and Suites Rebate	0	0	0	45,000
<u>PROMOTION OF ARTS</u>				
Duncanville Community Theatre	30,000	30,000	30,000	30,000
International Museum of Culture	58,924	40,000	40,000	0
TOTAL EXPENDITURES	\$310,696	\$688,030	\$511,851	\$740,123
ENDING FUND BALANCE	\$1,908,138	\$1,707,090	\$1,994,169	\$2,009,206
Hotel/Motel Fund Budgeted FTEs	0.3	0.3	0.3	0.3

DIVISION SUMMARY

Department: Economic Development

**Division: Conventions and Visitors
Bureau (CVB)**

Funding Source: Hotel/Motel Tax



Program Description

The Convention and Visitors Bureau activity is responsible for working with the Duncanville Visitor Center to promote the City of Duncanville tourism attractions and special events 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”. The City has contracted with the Chamber of Commerce to serve as the official Visitor Center for the City.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The three major expenditures for the budget included \$150,000 to start wayfinding program, a \$100,000 for the Phase II of the Duncanville Fieldhouse exterior renovations, and \$100,000 for a major event planner.

FY 2020-21

There were no major increases for FY 2021-2022. The Museum of International Cultures did close, which reduced contract services by \$40,000.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Sponsoring multiday events that promote Duncanville and increase tourism.

Prior Year Accomplishments in FY 2019-20

- Provided over \$200,000 in grants to promote Duncanville through multiday events as well as promoting the arts through the Duncanville Community Theatre and the Museum of International Cultures.
- Completed Phase II of the Duncanville Fieldhouse Improvements.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Economic Development Director</i>	0.15	0.15	0.15	0.15
<i>Economic Development Coordinator</i>	0.15	0.15	0.15	0.15
TOTAL	0.30	0.30	0.30	0.30

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 33,377	\$ 34,612	\$ 34,612	\$ 34,638
<i>Supplies</i>	0	2,650	2,650	4,650
<i>Services/Maintenance</i>	220,518	590,799	414,254	640,640
<i>Internal Services Contributions</i>	3,667	3,667	3,667	3,557
<i>Capital</i>	0	0	0	0
TOTAL	\$ 257,562	\$ 631,728	\$ 455,183	\$ 683,485



Duncanville

City of Champions

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ECONOMIC DEVELOPMENT FUND



The Economic Development fund is a special use fund. Revenue comes from a half cent portion of sales tax received. Expenses are restricted to activities that promote economic development within the City and beautification efforts.

- Fund Summary
- Economic Development Department Narrative

ECONOMIC DEVELOPMENT FUND

Economic Development Fund Summary	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$1,855,208	\$2,550,462	\$2,985,979	\$3,298,370
REVENUES				
4B Sales Tax	\$2,677,425	\$2,627,174	\$2,463,231	\$2,438,231
Interest on Investments	47,791	16,000	21,000	20,000
TOTAL REVENUES	\$2,725,216	\$2,643,174	\$2,484,231	\$2,458,231
EXPENDITURES				
Economic Development Administration	\$288,257	\$337,111	\$372,597	\$335,378
Keep Duncanville Beautiful	9,697	12,081	9,298	12,000
Transfer to General Fund	72,803	75,613	75,613	92,242
Transfer to Medical Fund	0	0	2,070	0
Demo/Asbestos Abatement - Toyota	0	0	156,000	0
ANNUAL PROGRAMS				
Design Grants	19,467	60,000	60,000	40,000
Demo/Rebuild Program	0	100,000	100,000	150,000
Façade Incentives	0	25,000	25,000	60,000
Main Station Railroad Flats Water and Mow	100	100	100	100
Beautification	102,249	126,472	83,899	126,777
Sustainable Beauty	0	15,000	15,000	15,000
GRANTS & INCENTIVES				
WB Service	27,669	0	0	0
Hampton Inn and Suites	45,000	0	0	0
Business COVID-19 Grants	0	0	250,000	0
DEBT SERVICE				
Fieldhouse (Last pmt Feb 2025)	536,550	533,850	533,850	537,800
ED Debt (last pmt Feb 2021)	492,653	488,413	488,413	488,346
TOTAL EXPENDITURES	\$1,594,445	\$1,773,640	\$2,171,840	\$1,857,643
ENDING FUND BALANCE	\$2,985,979	\$3,419,996	\$3,298,370	\$3,898,958
Economic Development Fund Budgeted FTEs	2.6	4.0	2.3	4.0



Duncanville

City of Champions

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DIVISION SUMMARY

Department: Economic Development

Division: Economic Development

Funding Source: Economic Development

Program Description

The Duncanville Community and Economic Development Corporation (DCEDC) was formed in 1995 and is funded by a ½ cent sales tax approved by the citizens of Duncanville. The DCEDC is a Type B Corporation governed by the State of Texas Development Corporation Act of 1979. The DCEDC Board is comprised of a seven-member board that is responsible for overseeing the allocation of funds as part of its strategic economic development strategy known as the Community Enhancement Plan (CEP). The Economic Development Department is charged with two functions; Community Development and Economic Development. Community Development entails activities associated with making Duncanville a more sustainable community to help improve the quality of life for citizens. The Department’s Economic Development responsibilities include the retention and expansion of current businesses, recruitment and attraction of new businesses, and tourism. The Department is also charged with implementing the DCEDC’s Annual CEP.



Council “Strategic Priorities” Emphasis

3 – Innovation for Development and Re-Development 5 – Advance Marketing Strategy

Major Budget Items

<u>FY 2019-20</u>	<u>FY 2020-21</u>
The DCEDC amended the current budget and approved \$250,000 for a DCEDC COVID-19 Temporary Business Retention Assistance Program to aid businesses during the pandemic closure.	The DCEDC approved an increase in the budget for the Demo Rebuild Program and Façade Grants to help improve the sustainability of Duncanville commercial properties and businesses.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Development of a regional rail service study.
- Focus on the continuing redevelopment of Main Street.
- Identify and prioritize shopping centers that are opportune sites for redevelopment and revitalization.
- Research the demand for incubator spaces or maker spaces for entrepreneurs with the impacts of the pandemic and identify buildings that are ideal for public/private partnerships.
- Promote the Demo Rebuild Program and Façade Grants to Duncanville businesses.

Prior Year Accomplishments in FY 2019-20

- \$1,213,289 DCEDC Community Development Project Dollars Invested.
- Created a DCEDC Temporary COVI-19 Business Retention Assistance Program and provided grants to assist 118 small business across various business sectors in the community.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Economic Development Director</i>	0.85	0.85	0.85	0.85
<i>Economic Development Coordinator</i>	0.85	0.85	0.85	0.85
<i>Intern (FTE)</i>	0.00	0.50	0.00	0.50
TOTAL	1.70	2.20	1.70	2.20

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 189,125	\$ 208,122	\$ 195,792	\$ 208,624
<i>Supplies</i>	17,499	26,336	26,336	26,355
<i>Services/Maintenance</i>	42,540	90,399	113,215	87,895
<i>Internal Services Contributions</i>	13,308	12,354	12,354	12,604
<i>Capital</i>	25,885	0	25,000	0
TOTAL	\$ 288,357	\$ 337,211	\$ 372,697	\$ 335,478

DIVISION SUMMARY

Department: Parks and Recreation

Division: Keep Duncanville Beautiful

Funding Source: Economic Development



Program Description

The Keep Duncanville Beautiful Division is responsible for developing and implementing a comprehensive program that protects the environment and beautifies the community. City staff works with the Keep Duncanville Beautiful Board, a nine-member board appointed by the City Council, to implement numerous programs and events, such as the Business Beautification Award of the quarter, residential Curb Appeal Award of the quarter, an Annual Garden Workshop, an annual community clean-up day, and tree plantings throughout the community. Keep Duncanville Beautiful is funded out of Economic Development.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The revised budget included attendance at the Keep America Beautiful but travel to the Keep Texas Beautiful Annual Conferences by the staff liaison and a board member was cut resulting in savings of \$2,784.

FY 2020-21

This budget includes an Annual Garden Workshop and support for the annual Operation Clean Duncanville and Sweep It Out Saturday events.

DIVISION SUMMARY

Future Goals in FY 2020-21

- Increase knowledge and understanding of Keep America Beautiful and Keep Texas Beautiful programs.
- Increase public awareness on the importance of recycling, litter prevention, and damage caused by graffiti.
- Revise the KDB logo.
- Reduce the amount of solid waste created by Duncanville residents while increasing noncontaminated recycling.
- Encourage compliance with City Ordinances through a Put Litter in Its Place campaign.

Prior Year Accomplishments in FY 2019-20

- Achieved President’s Circle recognition by Keep America Beautiful.
- Achieved Gold Star recognition from Keep Texas Beautiful.
- Placed 3rd in our population category for the 2020 GCAA awards
- Performed a Community Litter Index with an index of 1.75 (1 best, 5 worst).
- 20 Curb Appeal and 4 Business Beautification Awards handed out.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
TOTAL	0.0	0.0	0.0	0.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 0	\$ 0	\$ 0	\$ 0
<i>Supplies</i>	3,621	3,801	3,802	3,701
<i>Services/Maintenance</i>	6,076	8,280	5,496	8,299
<i>Internal Services Contributions</i>	0	0	0	0
<i>Capital</i>	0	0	0	0
TOTAL	\$ 9,697	\$ 12,081	\$ 9,298	\$ 12,000

DIVISION SUMMARY

Department: Parks and Recreation

Division: Beautification

Funding Source: Economic Development



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. This complements the Horticulture crew with 3 seasonal Maintenance workers during the growing months.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

The revised budget included reductions of \$24,000 for due to no Spring color purchased & reduced plant replacements; reductions of \$18,000 in seasonal maintenance staffing.

FY 2020-21

The budget includes \$41,725 for seasonal staffing; \$55,600 for annual color changeout and plant & tree replacements

DIVISION SUMMARY

Future Goals in FY 2020-21

- Reduce annual color by replacing with perennials where appropriate.
- Plant 50 trees on city property (parks, streets, facilities).
- Add sustainable plantings in place of high maintenance areas.

Prior Year Accomplishments in FY 2019-20

- Performed 2 color changes.
- 11 entry beds maintained.
- Maintain 209,000 sq. ft. of landscape bed at city facilities, parks, and ROWs.

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Seasonal Maintenance (FTE)</i>	0.9	1.8	0.6	1.8
TOTAL	0.9	1.8	0.6	1.8

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 25,527	\$ 42,872	\$ 24,299	\$ 43,177
<i>Supplies</i>	76,721	83,600	59,600	83,600
<i>Services/Maintenance</i>	0	0	0	0
<i>Internal Services Contributions</i>	0	0	0	0
<i>Capital</i>	0	0	0	0
TOTAL	\$ 102,248	\$ 126,472	\$ 83,899	\$ 126,777



Duncanville

City of Champions

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FIELDHOUSE FUND



The Fieldhouse fund is an Enterprise fund. Revenue collected comes from sources such as court rentals, food and beverage sales, and sponsorships. Expenses incurred are paid for by the revenues collected.

- Fund Summary
- Department Narrative

FIELDHOUSE FUND

Fieldhouse Fund Summary	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	(\$1,192,531)	(\$1,102,293)	(\$1,172,642)	(\$1,540,423)
REVENUES				
Sponsorships	\$73,501	\$100,500	\$39,230	\$50,000
Food and Beverage Sales	290,702	309,000	152,201	237,000
General Store - Merchandise	1,239	5,000	4,864	5,000
Court and Facility Rentals	81,461	56,500	41,496	34,000
Basketball & Volleyball Court Rentals	286,732	435,000	230,410	355,000
Leagues and Tournaments	119,613	0	0	0
Other Sports	42,910	59,600	38,765	68,000
Camps and After School Program	306,651	276,000	140,254	226,000
Classes	47,320	64,000	37,571	30,000
Miscellaneous	93,243	81,871	80,361	80,390
Transfer In - DCEDC	536,550	533,850	533,850	537,800
TOTAL REVENUES	\$1,879,922	\$1,921,321	\$1,299,002	\$1,623,190
EXPENDITURES				
Administration	\$1,046,360	\$1,109,422	\$938,237	\$924,580
Food Court/Café	102,300	175,705	139,706	131,739
General Store	80,115	3,750	1,250	3,750
Camps	87,538	78,000	38,250	83,500
Classes	4,799	5,110	1,110	0
Other	4,096	9,550	7,550	9,550
Debt Service - Ends FY25	534,825	534,350	534,350	538,300
Transfer to Medical Fund	0	2,640	6,330	0
TOTAL EXPENDITURES	\$1,860,033	\$1,918,527	\$1,666,783	\$1,691,419
ENDING FUND BALANCE	(\$1,172,642)	(\$1,099,499)	(\$1,540,423)	(\$1,608,652)
Fieldhouse Budgeted FTEs	18.4	17.0	13.0	15.0

Explanation of Changes FY 2020 Adopted Budget to FY 2021 Proposed:

- Reduced 2.0 Full-Time positions (Maintenance Technician and Marketing Specialist). The maintenance position is permanently removed. The Marketing Specialist position may be added back depending on the budget and recovery of activity after COVID-19.



Duncanville

City of Champions

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DIVISION SUMMARY

Department: Parks and Recreation

Division: Fieldhouse

Funding Source: Fieldhouse



Program Description

Duncanville Fieldhouse is the premier home for diverse and exceptional indoor sports, entertainment, fitness and community events. We strive to serve our community with exceptional customer service as well as teaming with local fitness entrepreneurs to bring fresh exercise experiences, youth leaders to offer the best in Summer Camp programming, and by offering amazing spaces within our venue to hold corporate or sponsored, public or private events.

Council “Strategic Priorities” Emphasis

1 – Emphasize High Quality of Life

5 – Advance Marketing Strategy

Major Budget Items

FY 2019-20

This budget includes a changeover from EZ-facility to RecTrac (\$22,576) software; court dividers (\$32,000), P/A System (\$25,000), and an implementation of online streaming of our tournaments and events to increase both awareness and revenue (No cost to City, immediate revenue possibility).

FY 2020-21

This budget includes Phase 2 upgrades for our facility with an outside seating area. This includes expanded seating structures, new fence, mister fans and a beautiful new shaded covering structure (\$150,000). Phase 3 will begin as well with beautiful new landscaping to the outside of the building creating a very serene and welcoming atmosphere for our customers (\$100,000).

DIVISION SUMMARY

Future Goals in FY 2020-21

- 100 % recovery from Covid-19 pandemic, back to running full capacity.
- Resurfacing floors in both gyms.
- Adding a new dehumidifying A/C system specifically designed for our facility.
- Open up facility for alcohol sales implementing a private club upstairs.

Prior Year Accomplishments in FY 2019-20

- Building brand awareness to attract bigger, better and more diverse events to Duncanville Fieldhouse.
- Ongoing efforts to improve customer service, offerings and create the best environment for our guests.
- Implementation of new workflows and processes to create new efficiencies and cost savings

PERSONNEL SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Administrative Assistant</i>	1.0	1.0	1.0	1.0
<i>Building Maintenance Tech</i>	1.0	1.0	0.0	0.0
<i>Fieldhouse General Manager</i>	1.0	1.0	1.0	1.0
<i>Fieldhouse Operations Supervisor</i>	1.0	1.0	1.0	1.0
<i>Fieldhouse Attendants (FTE)</i>	13.4	12.0	9.0	12.0
<i>Marketing Specialist</i>	1.0	1.0	1.0	0.0
TOTAL	18.4	17.0	13.0	15.0

EXPENDITURE SUMMARY	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 BUDGET
<i>Salaries and Benefits</i>	\$ 685,794	\$ 711,784	\$ 543,454	\$ 558,408
<i>Supplies</i>	23,404	28,991	22,741	27,626
<i>Services/Maintenance</i>	601,271	603,547	493,947	555,874
<i>Internal Services Contributions</i>	14,739	8,715	8,715	11,211
<i>Capital</i>	0	28,500	57,246	0
TOTAL	\$1,325,208	\$1,381,537	\$1,126,103	\$1,153,119



Duncanville

City of Champions

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TIF - TAX INCREMENT FINANCING FUND



The TIF Fund is a specific use fund. It was implemented in FY 2016-17. The purpose of this fund is to set aside the net increase in property tax revenue from the designated zone areas to fund redevelopment efforts; such as landscapes and hardscape improvements.

- Fund Summary

TIF - TAX INCREMENT FINANCING FUND

TIF Fund	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$196,642	\$231,217	\$236,867	\$255,565
REVENUES				
Transfer In from General Fund	\$40,225	\$53,000	\$21,448	\$73,019
TOTAL REVENUES	\$40,225	\$53,000	\$21,448	\$73,019
EXPENDITURES				
Operational Expenses	\$0	\$2,750	\$2,750	\$2,750
TOTAL EXPENDITURES	\$0	\$2,750	\$2,750	\$2,750
ENDING FUND BALANCE	\$236,867	\$281,467	\$255,565	\$325,834

ASSET FORFEITURE



Asset Forfeiture Fund is a special use fund. It is funded with court awarded monies and must be used for Police and Police activities only.

- Fund Summary

ASSET FORFEITURE

Asset Forfeiture	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$304,763	\$176,702	\$394,302	\$215,027
REVENUES				
Abandoned Asset Forfeiture	\$13,103	\$1,300	\$1,300	\$1,300
State Asset Forfeiture	160,963	5,500	5,500	5,500
Federal Asset Forfeiture	71,267	30,000	30,000	30,000
TOTAL REVENUES	\$245,333	\$36,800	\$36,800	\$36,800
EXPENDITURES				
Abandoned Asset Forfeiture	0	0	1,128	0
State Asset Forfeiture	66,375	40,000	37,000	20,000
Federal Asset Forfeiture	89,419	69,850	177,947	108,011
TOTAL EXPENDITURES	\$155,794	\$109,850	\$216,075	\$128,011
ENDING FUND BALANCE	\$394,302	\$103,652	\$215,027	\$123,816

INTERNAL SERVICE FUNDS



Valve Exerciser – Purchased 2020

Internal Service Funds include Fleet Rotation, IT Replacement, Medical Insurance, and Comprehensive Self-Insurance Funds. These funds are for internal use to fund internal programs. Contributions are received from the various City departments to fund new vehicles, equipment, and computers, for example. It allows the City to pay cash for these items and not use lease or financing options. Additionally, the City funds Liability/Workers Compensation claims and premiums. The medical insurance fund is dissolved as of September 30, 2020.

- Fleet Rotation Summary
- IT Replacement Summary
- Medical Insurance
- Comprehensive Self-Insurance

INTERNAL SERVICE FUNDS

Fleet Replacement	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$2,656,871	\$2,060,536	\$2,224,783	\$1,794,543
REVENUES				
Interest Income	\$36,251	\$15,000	\$20,000	\$15,000
Gain/Loss - Sale of Fixed Assets	135,479	0	0	0
Insurance Recovery	9,530	0	1,296	0
General Fund Contributions	483,226	481,724	481,724	463,914
Utility Fund Contributions	99,241	195,462	195,462	110,538
Solid Waste Contributions	7,180	8,976	8,976	7,606
TOTAL REVENUES	\$770,907	\$701,162	\$707,458	\$597,058
EXPENDITURES				
Other Equipment	\$0	\$0	\$0	\$0
Vehicles and Equipment	1,202,995	641,345	1,137,698	1,173,463
TOTAL EXPENDITURES	\$1,202,995	\$641,345	\$1,137,698	\$1,173,463
ENDING FUND BALANCE	\$2,224,783	\$2,120,353	\$1,794,543	\$1,218,138

INTERNAL SERVICE FUNDS

IT Replacement	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$225,868	\$223,578	\$186,903	\$117,369
REVENUES				
General Fund Contributions	\$183,232	\$44,652	\$44,652	\$114,240
Utility Fund Contributions	12,254	3,168	3,168	8,448
Economic Dev Fund Contributions	1,320	366	366	976
Fieldhouse Contributions	7,404	1,380	1,380	4,096
TOTAL REVENUES	\$204,210	\$49,566	\$49,566	\$127,760
EXPENDITURES				
IT Equipment Replacement	\$243,175	\$119,100	\$119,100	\$240,200
TOTAL EXPENDITURES	\$243,175	\$119,100	\$119,100	\$240,200
ENDING FUND BALANCE	\$186,903	\$154,044	\$117,369	\$4,929

INTERNAL SERVICE FUNDS

Comprehensive Self-Insurance (Liability & Workers Comp)	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$824,039	\$737,160	\$711,437	\$588,097
REVENUES				
General Fund Contributions	\$392,012	\$392,018	\$392,018	\$380,489
Utility Fund Contributions	53,465	53,465	53,465	51,861
Hotel/Motel Contributions	3,667	3,667	3,667	3,557
EDC Contributions	11,988	11,988	11,988	11,628
Solid Waste Contributions	9,085	9,085	9,085	8,812
Drainage Contributions	4,890	4,890	4,890	4,743
Fieldhouse Contributions	7,335	7,335	7,335	7,115
Interest from Investments	14,626	6,100	5,000	6,000
TOTAL REVENUES	\$497,068	\$488,548	\$487,448	\$474,205
EXPENDITURES				
Administrative & Insurance				
Premiums	\$267,159	\$299,296	\$300,788	\$365,141
Workers Comp Claims	280,869	175,000	250,000	280,000
Liability Claims	61,642	60,000	60,000	61,200
TOTAL EXPENDITURES	\$609,670	\$534,296	\$610,788	\$706,341
ENDING FUND BALANCE	\$711,437	\$691,412	\$588,097	\$355,961

INTERNAL SERVICE FUNDS

Medical Insurance	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	(\$500,645)	(\$832,558)	(\$250,743)	\$0
REVENUES				
Employer Paid Premiums	\$2,926,728	\$2,700,000	\$2,700,000	
Employee Paid Premiums	566,238	564,035	564,035	
COBRA	(1,915)	0	0	
Retiree Premiums	271,788	298,907	298,907	
Interest Income	55,014	28,000	28,000	
Stop Loss Reimbursement	2,180	0	0	
Miscellaneous	2,635	0	0	
Transfer In 1x Contributions	400,000	400,000	400,000	
Transfer in for Fund Dissolution	0	0	202,930	
TOTAL REVENUES	\$4,222,668	\$3,990,942	\$4,193,872	\$0
EXPENDITURES				
Employee Premium Expense	\$3,329,938	\$3,288,884	\$3,288,884	
Retiree Premiums Expense	577,767	604,165	604,165	
Contractual Services	47,784	37,080	37,080	
Employee Health Claims (Self-insured)	10,527	0	0	
Employee Prescriptions	0	0	0	
Retiree Health Claims	0	0	0	
Retiree Prescriptions	0	0	0	
Administration Expenses / Miscellaneous	6,750	13,000	13,000	
TOTAL EXPENDITURES	\$3,972,766	\$3,943,129	\$3,943,129	\$0
ENDING FUND BALANCE	(\$250,743)	(\$784,745)	\$0	\$0

The Medical Insurance Fund has been dissolved as of September 30, 2020. The City moved to a fully insured arrangement for Employer-Sponsored Health Insurance. Operating a separate fund to pay for premiums and claims is no longer and necessary. The FY20 Revised Budget absorbed the cost to close out the fund. See the individual fund summaries for the dissolution contributions.



Duncanville

City of Champions

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DEBT SERVICE FUND

2018 PROPOSITIONS

Proposition A	Proposition B	Proposition C	Proposition D
Parks & Recreation Facilities	Street Improvements	Firefighting Facilities	Municipal Buildings
 	 	 	 
The projects in Proposition A include the creation, expansion and/or replacement of restroom facilities, Kidsville, splashpad, parking, concession stands, trails, lighting and pavilions at various City parks.	The projects in Proposition B will include the reconstruction of three main intersections and streets currently experiencing subgrade and railroad grade issues.	The project in Proposition C will include the construction of a new Fire Station and Emergency Operations Center (EOC) to replace the existing Fire Station on Camp Wisdom Road, as well as replace the existing EOC.	The project in Proposition D will include the renovation and expansion of the Public Works and Parks Service Center, which was built in 1987. This Center houses five Divisions: Utilities; Traffic Operations; Street Maintenance; Equipment Services; and Parks Maintenance.
5 PROJECTS \$6.6M	3 PROJECTS \$6.6M	1 PROJECT \$6M	1 PROJECT \$2.4M

The Debt Service Fund is strictly used to pay for General Fund issued debt. Revenue is received from a portion of property tax collections and used to pay for general fund bond debt.

- Fund Summary
- General Obligation bond payment schedule
- 2018 Bond Projects and Schedule Updates
- Other funds debt summary and payment schedules.

The other funds support their own debt. Debt Service fund DOES NOT pay for these debts.

DEBT SERVICE FUND

Debt Service Fund	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	(\$9,292)	\$1,361,708	\$1,380,494	\$1,327,409
REVENUES				
Ad Valorem Taxes	\$1,322,190	\$1,383,157	\$1,383,157	\$1,383,157
Delinquent Taxes	16,180	15,000	15,000	15,000
Penalties and Interest	15,956	12,000	12,000	12,000
Interest Earnings Debt Service	35,460	18,000	18,000	18,000
TOTAL REVENUES	\$1,389,786	\$1,428,157	\$1,428,157	\$1,428,157
EXPENDITURES				
Principle Retirement	\$0	\$340,000	\$340,000	\$720,000
Interest Debt	0	1,140,642	1,140,642	763,632
Paying Agent	0	600	600	600
TOTAL EXPENDITURES	\$0	\$1,481,242	\$1,481,242	\$1,484,232
ENDING FUND BALANCE	\$1,380,494	\$1,308,623	\$1,327,409	\$1,271,334

DEBT SERVICE FUND

CITY OF DUNCANVILLE

GENERAL OBLIGATION BONDS

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

DEBT SERVICE SUMMARY

2020-21 BUDGET

SERIES	OUTSTANDING October 1, 2020	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Bonds, Series 2019	\$20,395,000.00	\$720,000.00	\$763,631.26	\$1,483,631.26
TOTAL	\$20,395,000.00	\$720,000.00	\$763,631.26	\$1,483,631.26

SCHEDULE OF REQUIREMENTS

2020-21 BUDGET

GENERAL OBLIGATION BONDS, SERIES 2019

MATURITY	FISCAL YEAR TOTAL	PRINCIPAL	INTEREST	TOTAL
05-Feb-21		720,000.00	390,815.63	1,110,815.63
15-Aug-21	\$1,483,631.26		372,815.63	372,815.63
15-Feb-22		755,000.00	372,815.63	1,127,815.63
15-Aug-22	\$1,481,756.26		353,940.63	353,940.63
15-Feb-23		795,000.00	353,940.63	1,148,940.63
15-Aug-23	\$1,483,006.26		334,065.63	334,065.63
15-Feb-24		825,000.00	334,065.63	1,159,065.63
15-Aug-24	\$1,480,756.26		321,690.63	321,690.63
15-Feb-25		855,000.00	321,690.63	1,176,690.63
15-Aug-25	\$1,485,556.26		308,865.63	308,865.63
15-Feb-26		890,000.00	308,865.63	1,198,865.63
15-Aug-26	\$1,485,481.26		286,615.63	286,615.63
15-Feb-27		935,000.00	286,615.63	1,221,615.63
15-Aug-27	\$1,484,856.26		263,240.63	263,240.63
15-Feb-28		980,000.00	263,240.63	1,243,240.63
15-Aug-28	\$1,481,981.26		238,740.63	238,740.63
15-Feb-29		1,030,000.00	238,740.63	1,268,740.63
15-Aug-29	\$1,481,731.26		212,990.63	212,990.63
15-Feb-30		1,080,000.00	212,990.63	1,292,990.63
15-Aug-30	\$1,484,381.26		191,390.63	191,390.63
15-Feb-31		1,120,000.00	191,390.63	1,311,390.63
15-Aug-31	\$1,480,381.26		168,990.63	168,990.63
15-Feb-32		1,160,000.00	168,990.63	1,328,990.63
15-Aug-32	\$1,480,581.26		151,590.63	151,590.63
15-Feb-33		1,200,000.00	151,590.63	1,351,590.63
15-Aug-33	\$1,485,181.26		133,590.63	133,590.63

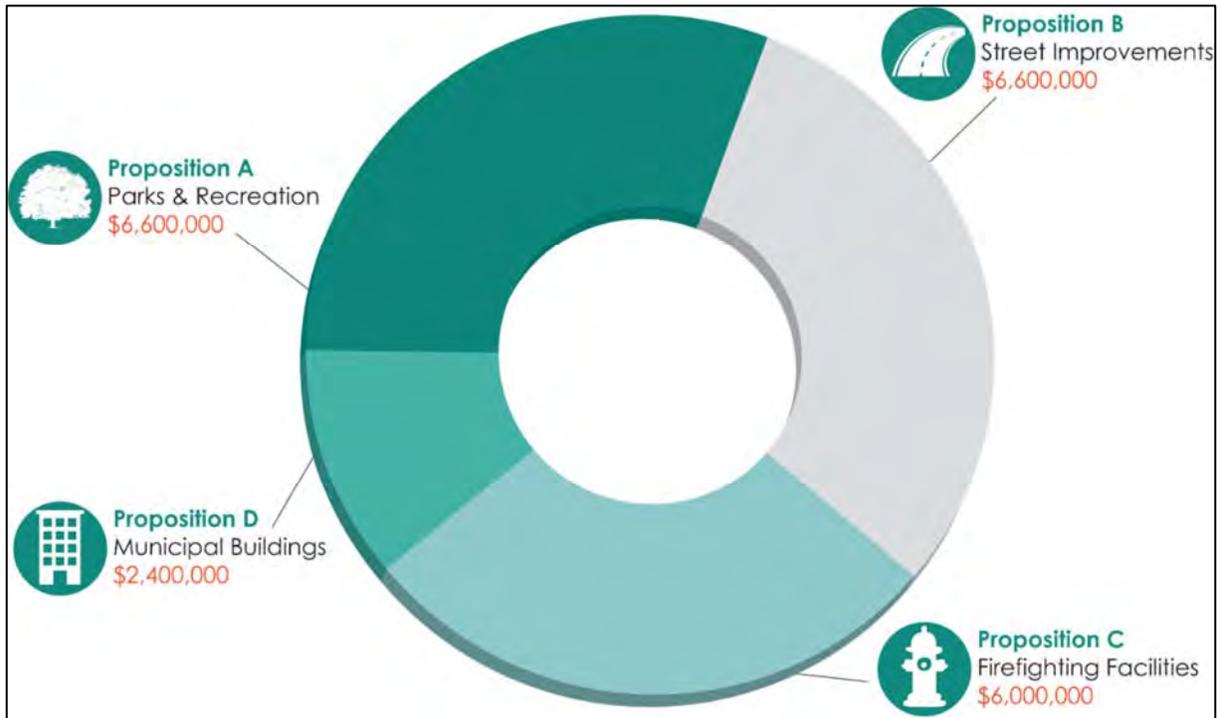
DEBT SERVICE FUND

15-Feb-34		1,235,000.00	133,590.63	1,368,590.63
15-Aug-34	\$1,482,884.38		114,293.75	114,293.75
15-Feb-35		1,275,000.00	114,293.75	1,389,293.75
15-Aug-35	\$1,482,868.75		93,575.00	93,575.00
15-Feb-36		1,315,000.00	93,575.00	1,408,575.00
15-Aug-36	\$1,480,781.25		72,206.25	72,206.25
15-Feb-37		1,360,000.00	72,206.25	1,432,206.25
15-Aug-37	\$1,481,462.50		49,256.25	49,256.25
15-Feb-38		1,410,000.00	49,256.25	1,459,256.25
15-Aug-38	\$1,484,718.75		25,462.50	25,462.50
15-Feb-39		1,455,000.00	25,462.50	1,480,462.50
	\$1,480,462.50			0.00
	TOTAL	\$20,395,000.00	\$7,777,459.51	\$28,172,459.51

DEBT SERVICE FUND

Bond Timeline Recap

Date	Action
February 6, 2018	City Council adopts Resolution No. 2018-019 creating Duncanville Citizen Bond Advisory Committee
July 12, 2018	City Council receives recommendations from Duncanville Citizen Bond Advisory Committee
August 20, 2018	City Council adopts Ordinance No. 2342 to Conduct a Bond Election on November 6, 2018
November 6, 2018	Voters approve all four bond propositions contained in the Bond program totaling \$21,600,000
February 2, 2019	City Council adopts Ordinance No. 2360 authorizing the issuance of bonds
March 7, 2019	Bond Funds available



DEBT SERVICE FUND

STATUS – PROPOSITION A: PARKS AND RECREATION (\$6,600,000)

Kidsville/Splashpad Project

- Completion and approval of concept design by Parks Board and City Council – Spring 2019
- Design Schedule – Spring 2019 through Summer 2020
 - Texas Parks and Wildlife Grant award – Postponed until August 2020
- Construction Schedule – Winter 2021 through Summer 2021



DEBT SERVICE FUND

Rotary Park (Parking Lot) – COMPLETE

- Design Schedule – Spring 2019
- Construction schedule – Spring 2019 through Summer 2019
 - Utilize streets crew for construction



Harrington Park (Baseball and Soccer concession/bathroom replacements, lighting, parking, and bridge)

- Design Schedule – Winter 2019 through Summer 2020
- Construction schedule – Fall 2020 through Spring 2021

DEBT SERVICE FUND

Lakeside Park (Pavilion replacement) - COMPLETE

- Vendor selection – Winter 2019 through Spring 2019
- Construction schedule – Spring 2019 through Summer 2019
 - Parking lot design complete; Construction completion – Fall 2020



Trails (Citywide)

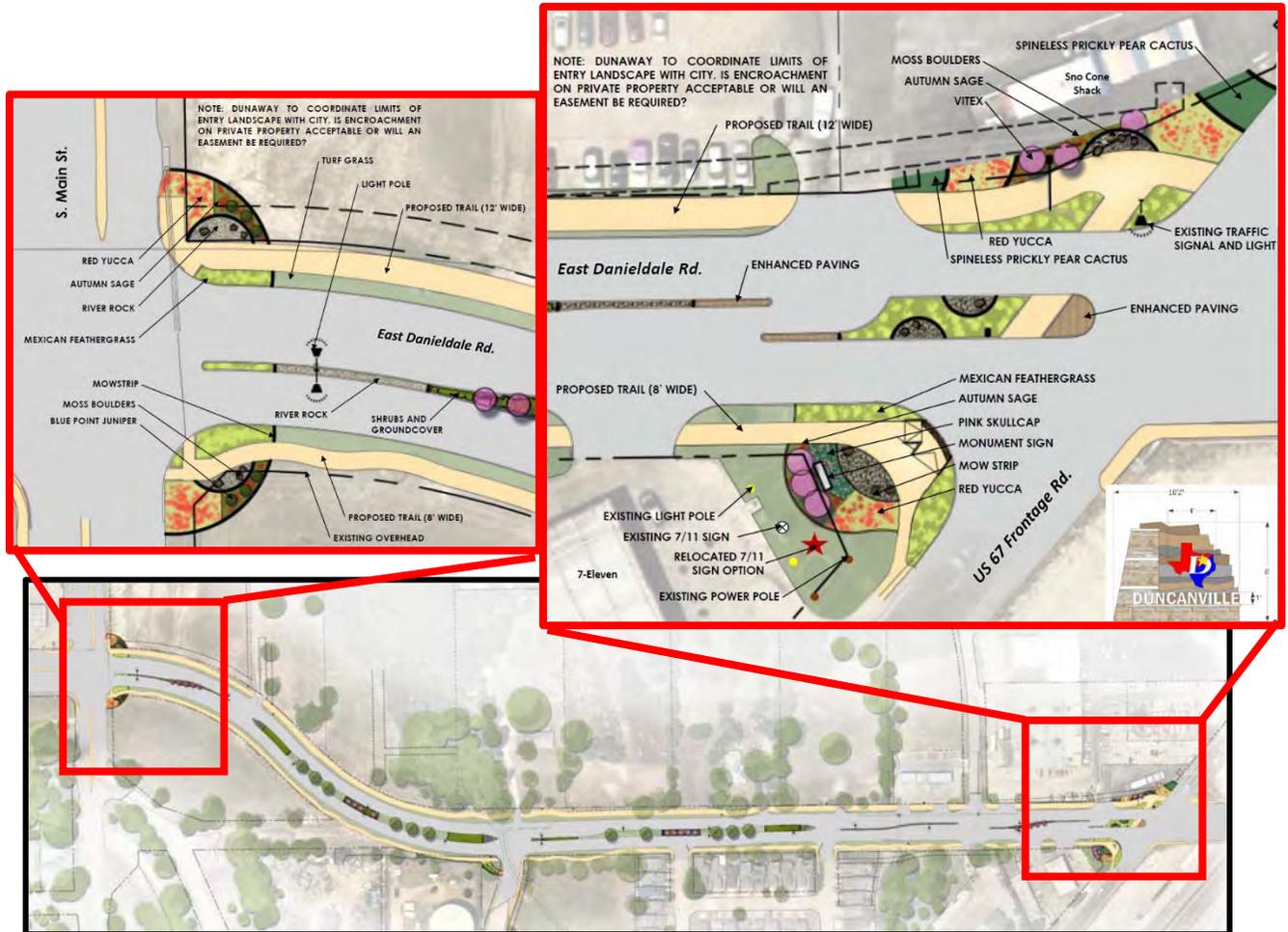
- Parks Board to make recommendation for locations
 - Park Board to present share lane proposal – Summer 2020
- Construction phases - TBD
- Will seek grant opportunities
 - Grant applications submitted for Danieldale dedicated bike lanes (TXDoT and NCTCOG)

DEBT SERVICE FUND

STATUS – PROPOSITION B: STREET IMPROVEMENTS (\$6,600,000)

East Daniieldale between South Main Street and US 67

- Design Schedule –Spring 2019 through Summer 2020
- Construction schedule – Fall 2020 through Fall 2021



South Cedar Ridge Drive between Big Stone Gap and West Wheatland Road

- Design Schedule –Spring 2022 through Fall 2022
- Construction schedule – Winter 2023 through Winter 2024

DEBT SERVICE FUND

Intersection at North Main Street between Camp Wisdom Road and I-20

- Design Schedule – Summer 2020 through Winter 2021
 - Negotiating pre-engineering, design and construction matches with Dallas County
- Construction schedule – Spring 2021 through Spring 2022

STATUS – PROPOSITION C: FIREFIGHTING FACILITIES (\$6,000,000)

New Fire Station and Emergency Operations Center (EOC)

- Identify, Negotiate and Acquire site location for City Council approval – Summer 2020
- Select Construction Manager at Risk – Fall 2019
- Design schedule – Spring 2020 through Winter 2021
- Construction schedule – Spring 2021 through Summer 2022

STATUS – PROPOSITION D: REMODELING AND RENOVATING MUNICIPAL BUILDINGS (\$2,400,000)

Service Center Renovation

- Design Schedule – Winter 2019 to Spring 2020
- Construction schedule – Fall 2020 to Spring 2022



DEBT SERVICE FUND

Bond Type	Project Description	Total Projected Cost	Project Spent as of 07-28-2020	Status
Streets	Danieldale Road CIP	\$3,100,000	\$212,575	
Streets	Main St @ Camp Wisdom	\$1,500,000	\$0	
Streets	South Cedar Ridge	\$2,000,000	\$0	
Parks	City-wide Trails Phase 1-3	\$1,500,000	\$0	
Parks	Rotary Park Parking Lot	\$50,000	\$17,405	Complete
Parks	Pavilions at Lakeside & Harrington	\$800,000	\$296,038	Lakeside Complete
Parks	Armstrong Park Kidsville & Splashpad	\$2,250,000	\$201,398	
Parks	Harrington Park Improvements	\$2,000,000	\$0	
Facilities	Construct Fire Station	\$6,000,000	\$232,137	
Facilities	Renovate Service Center	\$2,400,000	\$190,000	
TOTAL		\$21,600,000	\$1,149,553	

DEBT SERVICE FUND

CITY OF DUNCANVILLE
DUNCANVILLE FIELDHOUSE FUND
DEBT SERVICE SUMMARY
2020-21 BUDGET

SERIES	OUTSTANDING October 1, 2020	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Refunding Bonds, Series 2016	\$2,495,000.00	\$470,000.00	\$67,800.00	\$537,800.00
TOTAL	\$2,495,000.00	\$470,000.00	\$67,800.00	\$537,800.00

SCHEDULE OF REQUIREMENTS
2020-21 BUDGET
GENERAL OBLIGATION REFUNDING BONDS, SERIES 2016

MATURITY	FISCAL YEAR TOTAL	PRINCIPAL	INTEREST	TOTAL
15-Feb-21		470,000.00	37,425.00	507,425.00
15-Aug-21	\$ 537,800.00	0.00	30,375.00	30,375.00
15-Feb-22		485,000.00	30,375.00	515,375.00
15-Aug-22	\$ 538,475.00	0.00	23,100.00	23,100.00
15-Feb-23		495,000.00	23,100.00	518,100.00
15-Aug-23	\$ 533,775.00		15,675.00	15,675.00
15-Feb-24		515,000.00	15,675.00	530,675.00
15-Aug-24	\$ 538,625.00		7,950.00	7,950.00
15-Feb-25		530,000.00	7,950.00	537,950.00
15-Aug-25	\$ 537,950.00	0.00	0.00	0.00
	TOTAL	\$2,495,000.00	\$191,625.00	\$2,686,625.00

DEBT SERVICE FUND

CITY OF DUNCANVILLE
**DUNCANVILLE COMMUNITY AND ECONOMIC DEVELOPMENT
 CORPORATION**
 DEBT SERVICE SUMMARY
 2020-21 BUDGET

SERIES	OUTSTANDING October 1, 2020	CURRENT REQUIREMENTS		TOTAL
		PRINCIPAL	INTEREST	
GO Refunding Bonds, Series 2016A	485,000.00	485,000.00	2,546.25	487,546.25
TOTAL	\$485,000.00	\$485,000.00	\$2,546.25	\$487,546.25

**SCHEDULE OF REQUIREMENTS
 2020-21 BUDGET**
 General Obligation Refunding Bonds, Series 2016A

MATURITY	FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
15-Feb-21		485,000.00	2,546.25	487,546.25
15-Aug-21	\$487,546.25	0.00	0.00	0.00
	TOTAL	\$485,000.00	\$2,546.25	\$487,546.25

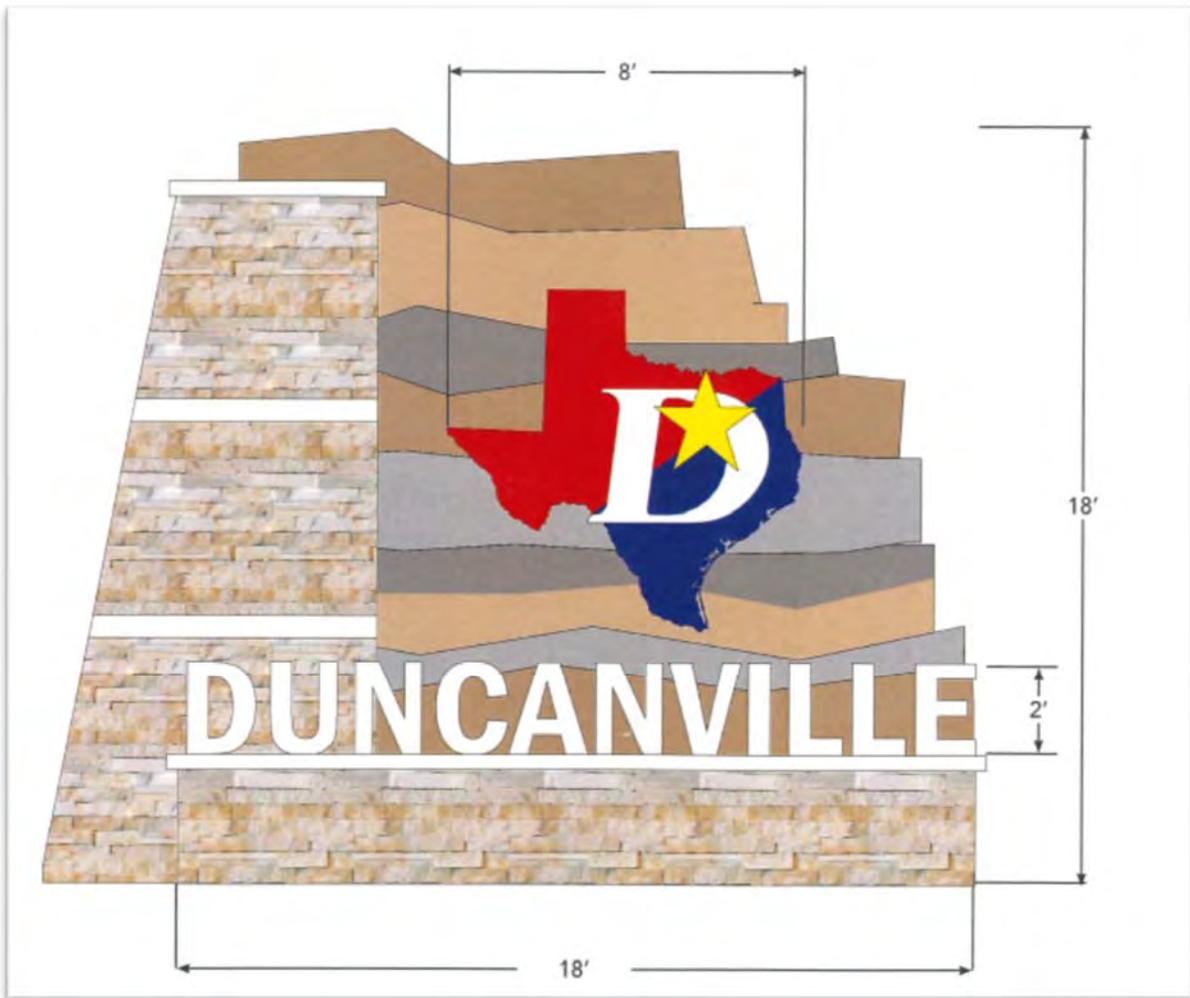


Duncanville

City of Champions

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CAPITAL IMPROVEMENT FUNDS



US-67 Corridor Landscape Icon Concept

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

- Street CIP Fund Summary
- Alley CIP Fund Summary
- Utilities CIP Fund Summary
- Consolidated CIP Identified Projects – 5 years

CAPITAL IMPROVEMENT FUNDS

Street CIP	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$64,735	(\$1,015)	\$68,574	\$68,574
REVENUES				
Transfer from General Fund	\$48,100	\$0	\$72,790	\$265,000
TOTAL REVENUES	\$48,100	\$0	\$72,790	\$265,000
EXPENDITURES				
Street CIP	\$0	\$0	\$0	\$265,000
Landscape US67	16,772	0	48,679	0
Bikelane Study	27,489	0	24,111	0
TOTAL EXPENDITURES	\$44,261	\$0	\$72,790	\$265,000
ENDING FUND BALANCE	\$68,574	(\$1,015)	\$68,574	\$68,574

Streets CIP Identified FY2021-2026

FY2021: \$265,000

- Design Road @ Beaver Creek and Swan Ridge (\$50,000) w/ Utilities
- Design Road @ E. Carr (\$75,000) w/ Utilities
- Construct Wintergreen Ph 1 – Payment to Dallas County (\$61,000)
- Construction Admin for US-67 Green Ribbon Project (\$79,000)

FY2022: \$1,800,000

- Construct Road @ Swan Ridge, Cedar Hill to Birdwood (\$500,000) w/ Utilities
- Construct Road @ Beaver Creek (\$500,000) w/ Utilities
- Construct Road @ E. Carr, N. Main to Oriole (\$800,000) w/ Utilities

FY2023: \$1,250,000

- Construct Danieldale Interim Bike Lanes, DeSoto to US-67 – BUILD Grant (\$250,000)
- Construct Danieldale Interim Bike Lanes, Main St to Clark – Grant TBD (\$500,000)
- Construct Gateway Signage at US-67 (\$500,000)

FY2024: \$120,000

- Design Road @ Wintergreen Ph2, Main to Cockrell Hill – Potential Dallas County 7th Call (\$120,000)

FY2025: \$1,250,000

- Construct Road @ Wintergreen Ph2, Main to Cockrell Hill – Potential Dallas County 7th Call (\$1,200,000)
- Design Road @ W. Red Bird, Hill City to Duncanville Rd (\$50,000) w/ Utilities

CAPITAL IMPROVEMENT FUNDS

FY2026: **\$500,000**

- Construct Road @ W. Red Bird, Hill City to Duncanville Rd (\$500,000) w/ Utilities

Alley CIP	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$300,747	\$199,679	\$245,908	\$373,353
REVENUES				
Transfer from Solid Waste	\$200,000	\$200,000	\$150,000	\$150,000
TOTAL REVENUES	\$200,000	\$200,000	\$150,000	\$150,000
EXPENDITURES				
Design - Digitize, Catalog, GIS Drawings	\$0	\$5,000	\$5,000	\$0
(Granada/Flamingo)	229,394			
(Granada/Madrid)	25,445	348,000	17,555	338,500
(E. Cherry - E.Center)				40,000
(E. Center - Alexander)				
(Wishing Star - Carder)				
TOTAL EXPENDITURES	\$254,839	\$353,000	\$22,555	\$378,500
ENDING FUND BALANCE	\$245,908	\$46,679	\$373,353	\$144,853

Alley CIP Identified FY2021-2026

FY2021: **\$378,500**

- Construct Alley @ Madrid-Granada – cont'd from FY20 (\$338,500)
- Design Alley @ E. Cherry – E. Center (\$40,000)

FY2022: **\$303,500**

- Construct Road @ @ E. Cherry – E. Center

FY2023: **\$55,000**

- Design Alley @ E. Center - Alexander

FY2024: **\$418,500**

- Construct Alley @ E. Center - Alexander

FY2025: **\$40,000**

- Design Alley @Wishing Star - Carder

CAPITAL IMPROVEMENT FUNDS

FY2026: **\$308,500**

- Construction Alley @Wishing Star – Carder

Utilities CIP	2018-19 ACTUAL	2019-20 ADOPTED BUDGET	2019-20 REVISED BUDGET	2020-21 PROPOSED BUDGET
BEGINNING FUND BALANCE	\$5,218,501	\$7,335,065	\$7,546,036	\$5,936,006
REVENUES				
Transfer from Utility Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Interest on Investments	5,646	4,500	2,400	2,400
TOTAL REVENUES	\$5,005,646	\$5,004,500	\$5,002,400	\$5,002,400
EXPENDITURES				
Water/Wastewater CIP	\$738,295	\$8,344,055	\$5,692,626	\$8,426,509
Pipebursting Program	1,799,910	1,303,023	916,510	1,273,926
Masterplan	139,906		3,294	
TOTAL EXPENDITURES	\$2,678,111	\$9,647,078	\$6,612,430	\$9,700,435
ENDING FUND BALANCE	\$7,546,036	\$2,692,487	\$5,936,006	\$1,237,971

Utilities CIP Identified FY2021-2026

FY2021: **\$9,700,435**

- FY20 Pipebursting, cont'd from FY20 (\$273,926)
- Construct WR/WW @ Greentree Ln (\$1,388,000)
- Construct WR/WW @ E. Danieldald Rd – Main to US67 (\$2,922,314)
- FY21 Pipebursting (\$1,000,000)
- Design WR/WW @ E Carr Ln, N Main to Oriole (\$144,000)
- Construct Emergency Generator @ Summit Tank w/ FEMA (\$200,000)
- Design WR/WW @ Main St Bond Project (\$50,000)
- Design WR/WW @ Swan Ridge Dr & Beaver Creek Dr (\$46,685)
- Rehab Pump House and GST #1 @ Danieldale Rd (\$2,447,733)
- Install Security Cameras @ Clark Water Tower (\$50,000)
- Design WR @ Forest Hills (\$200,000)
- Construct WR/WW @ N Cockrell Hill (\$977,778)

CAPITAL IMPROVEMENT FUNDS

FY2022: **\$5,591,167**

- Construct WR/WW @ E. Danieldald Rd – Main to US67, cont'd FY21 (\$236,944)
- Construct WR/WW @ N Cockrell Hill, cont'd (\$122,222)
- FY22 Pipebursting (\$1,000,000)
- Construct WR/WW @ Greenbriar Ln (\$652,000)
- Construct WR/WW @ E Carr, N Main to Oriole (\$500,000)
- Design WR/WW @ Fairmeadows, N. Main to Oriole (\$250,000)
- Construct WR/WW @ Main St Bond Project (\$530,000)
- Design WR @ Forest Hills (\$200,000)
- Rehab GST #2 @ Danieldale (\$900,000)
- Design WR @ S. Peach, Wheatland to Lions Park (\$100,000)
- Construct WR @ Forest Hills (\$1,100,000)

FY2023: **\$5,259,000**

- FY23 Pipebursting (\$1,000,000)
- Construct WW Pipebursting @ Forest Hills (\$175,000)
- Construct WR/WW @ Swan Ridge (\$450,000)
- Construct WR/WW @ Nob Hill (\$859,000)
- Construct WR/WW @ Fairmeadows, N. Main to Oriole (\$2,200,000)
- Design WR @ N. Duncanville Rd. I-20, Redbird (\$200,000)
- Design WR @ Thrush, US67 (\$100,000)
- Construct WW @ Beaver Creek (\$225,000)
- Construct Cameras @ River Oaks Water Tower (\$50,000)

FY2024: **\$5,850,000**

- FY24 Pipebursting (\$1,000,000)
- Construct WW Pipebursting @ N. Duncanville Rd., Thrush, Red Bird (\$397,500)
- Construct WR @ Forest Hills (\$850,000)
- Design WW @ E Freeman, Main to Hastings & N Merrill (\$25,000)
- Construct Paint @ N. Main GST (\$200,000)
- Construct WR @ N. Duncanville Rd. I-20, Redbird (\$2,005,000)
- Construct WR @ Thrush, US67 (\$1,002,500)
- Design WR @ Wintergreen Ph2 Main to Cockrell Hill (\$120,000)
- Construct WR @ Red Bird, Hill City to East Side Red Bird Park (\$150,000)
- Design WR/WW @ Cedar Ridge (\$100,000)

FY2025: **\$6,000,000**

- FY25 Pipebursting (\$1,000,000)
- Construct WW Pipebursting @ Wintergreen Ph2 (\$445,000)
- Design WR/WW @ Master Plan (\$200,000)
- Construct WW @ E. Freeman, Main to Hastings (\$250,000)
- Design WR/WW @ Red Bird, Hill City to N. Duncanville (\$50,000)
- Design - WR @ Red Bird, Bow Creek to Hill City (\$100,000)
- Design - Water Tower 1.0 MG @ Red Bird Park (\$500,000)
- Construct - WR @ Wintergreen Ph2, Main to Cockrell Hill (\$1,000,000)
- Design - Rehab @ Summit Tank (\$200,000)

CAPITAL IMPROVEMENT FUNDS

- Construct - WR/WW @ Cedar Ridge (\$1,000,000)
- Construct - WR @ S Peach, Wheatland to Lions Park (\$1,000,000)
- Design - WR @ Bow Creek, Red Bird, Cedar Ridge & Ida Vista, Bow Creek to Jungle (\$155,000)
- Design - WR @ Red Bird, Bow Creek to Hill City (\$100,000)

FY2026:

\$6,000,000

- FY26 Pipebursting (\$1,000,000)
- Construct - WW Pipebursting @ Red Bird, Cedar Ridge, Hill City (\$387,500)
- Construct - WR/WW @ Red Bird, Hill City to N Duncanville (\$502,500)
- Construct – Rehab @ Summit Tank (\$2,060,000)
- Construct - WR @ Bow Creek, Red Bird, Cedar Ridge & Ida Vista, Bow Creek to Jungle (\$1,550,000)

MASTER FEE SCHEDULE
GENERAL GOVERNMENT

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/19	Proposed Change for FY 20-21	Proposed Fee Effective 10/1/20
	GENERAL GOVERNMENT ADMINISTRATION / ALL DEPARTMENTS				
1	PUBLIC INFORMATION CHARGES				
2	Copies, standard size	Per page.	\$ 0.10	\$ -	\$ 0.10
3	Copies, non-standard size	Per page.	\$ 0.50	\$ -	\$ 0.50
4	Disc (CD-RW or CD-R)	Each.	\$ 1.00	\$ -	\$ 1.00
5	4 GB Flash drive	Each.	\$ 4.00	\$ 1.00	\$ 5.00
6	8 GB Flash drive	Each.	\$ 8.00	\$ (2.00)	\$ 6.00
7	16 GB Flash drive	Each.	\$ 12.00	\$ (2.00)	\$ 10.00
8	32 GB Flash drive	Each.	\$ 20.00	\$ (8.00)	\$ 12.00
9	Digital video disc (DVD)	Each.	\$ 3.00	\$ -	\$ 3.00
10	Labor charge	Per hour.	\$ 15.00	\$ -	\$ 15.00
11	Overhead charge	Calculated based upon labor charge	20%	-	20%
12	Miscellaneous supplies		Actual cost	-	Actual cost
13	Postage and shipping		Actual cost	-	Actual cost
14	Certification of true copies		\$ 2.50	\$ -	\$ 2.50
15	Attestation under Seal of Duncanville		\$ 2.50	\$ -	\$ 2.50
16	DOCUMENTS				
17	Charter		\$ 5.00	\$ -	\$ 5.00
18	Code of Ordinances	Available from Municipal Code Corporation	\$ 130.00	\$ -	\$ 130.00

**MASTER FEE SCHEDULE
MUNICIPAL COURT**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/19	Proposed Change for FY 20-21	Proposed Fee Effective 10/01/20
	MUNICIPAL COURT				
1	Driving Safety Course	Up to \$10 for cases in which dismissal is granted for attendance by defendant at a defensive driving course.	\$ 10.00	\$ -	\$ 10.00
2	Time Payment Reimbursement Fee (State Mandated Fee)	Assessed on each case that is paid on or after the 31st day past the date of judgment. City retains half.	\$ 15.00	\$ -	\$ 15.00
3	Warrant Fee (State Mandated Fee)	Assessed upon conviction for executing or processing an Arrest Warrant, Capias, or Capias Pro Fine.	\$ 50.00	\$ -	\$ 50.00
4	LEA Fee (State Mandated Fee)	For Peace Officer issuing a written notice to appear (citation)	\$ 5.00	\$ -	\$ 5.00
5	Jury Fee (State Mandated Fee)	Assessed on each case upon conviction at a jury trial	\$ 3.00	\$ -	\$ 3.00
6	Security Fund (State Mandated Fee)	Can only be used for security personnel, services, and items related to buildings that house the operation of the municipal court.	\$ 4.90	\$ -	\$ 4.90
7	Technology fee (State Mandated Fee)	Can only be used for purchase of or to maintain technological enhancements for the Court	\$ 4.00	\$ -	\$ 4.00
8	Juvenile Case Manager Fee (State Mandated Fee)	Salary, Benefits, Training, Travel expenses, Office supplies, and Other necessary expenses of the JCM	\$ 5.00	\$ -	\$ 5.00
9	Collection fee (State Mandated Fee)	Contract with a third party collections firm	30%	-	30%
10	Consolidated Fee (State Mandated Fee)	Applies to all except parking and pedestrian offenses.90% remitted to State on Quarterly Report (IF report timely filed) where it is divided up among 14 different accounts/funds	\$62.00	\$ -	\$ 62.00
11	Judicial Support Fee (JSF)	Applies to all except parking or pedestrian offenses	\$ 6.00	\$ -	\$ 6.00
12	Indigent Defense Fund (IDF) (State Mandated Fee)	Fee to be used to fund indigent	\$ 2.00	\$ -	\$ 2.00
13	Juror Reimbursement Fee (State Mandated Fee)	90% remitted to State on Quarterly Report Fee to be used to reimburse counties for the cost of juror services.	\$ 4.00	\$ -	\$ 4.00
14	Truancy Prevention and Diversion Fund (State Mandated Fee)	50% (\$1.00) IF the City is operating, establishing, or attempting to establish a Juvenile Case Manager (JCM) program. Money can only be used for operating or establishing a JCM program. If the City does NOT have a JCM program, nor is attempting to establish one, then the entire \$2.00 must be remitted to the State.	\$ 5.00	\$ -	\$ 5.00
15	State Traffic Fine (State Mandated Fee)	Applies to ALL Rules of the Road offenses	\$ 50.00	\$ -	\$ 50.00
16	Local Traffic Fee (State Mandated Fee)	Applies to Rules of the Road offenses	\$ 3.00	\$ -	\$ 3.00
17	Moving Violation Fee (State Mandated Fee)	Applies to Moving Violations as defined by DPS	\$ 0.10	\$ -	\$ 0.10

MASTER FEE SCHEDULE

LIBRARY

LINE	DEPARTMENT	BASIS/COMMENTS	FEE EFFECTIVE 10/01/19	Proposed CHANGE FOR FY 20-21	PROPOSED FEE EFFECTIVE 10/01/20
1					
2	LIBRARY				
3	Membership, Library Cards				
4	Annual Membership, full privileges	Residents of Duncanville	\$ -	\$ -	\$ -
5	Annual Membership, full privileges	Residents of DeSoto, Cedar Hill	\$ -	\$ -	\$ -
6	Annual Membership, full privileges	Residents of other cities (first in household)	\$ 35.00	\$ -	\$ 35.00
7	Annual Membership, full privileges	Residents of other cities (subsequent in household)	\$ 5.00	\$ -	\$ 5.00
8	Replacement Library card	Per card	\$ 1.00	\$ -	\$ 1.00
9	Duncanville ISD/Charter Students	Per card	\$ -	\$ -	\$ -
10	Services				
11	Photocopies	Per page	\$ 0.10	\$ -	\$ 0.10
12	Printing	Per page	\$ 0.10	\$ -	\$ 0.10
13	Faxing (US & Canada)	Per page	\$ 0.25	\$ -	\$ 0.25
14	Faxing (International)	Per page	\$ 1.00	\$ -	\$ 1.00
15	Interlibrary loans	Per item delivered	\$ 3.00	\$ -	\$ 3.00
16	Notarized signatures	Each	\$ 1.00	\$ -	\$ 1.00
17	Materials				
18	USB flash drives	Per item	\$ 5.00	\$ -	\$ 5.00
19	Earbuds	Per pair	\$ 1.00	\$ -	\$ 1.00
20	Reusable Bag	Per item	\$ 5.00	\$ -	\$ 5.00
21	Overdue charges				
22	Kindles, WIFI hotspots, laptops (checked out for offsite use)	Per item per day to a maximum of replacement cost	\$ 2.00	\$ -	\$ 2.00
23	Laptops (in-house use)	Per hour	\$ 1.00	\$ -	\$ 1.00
24	All other Library materials	Per item per day to a maximum of replacement cost	\$ 0.25	\$ -	\$ 0.25
25	DVDS and Videos	Per item per day to a maximum of replacement cost	\$ 0.25	\$ -	\$ 0.25
26	Damage charges				
27	Pages torn, marked, water damaged or missing	Per page to a maximum of \$5.00	\$ 0.50	\$ -	\$ 0.50
30	ILL book band not returned with item	Per item	\$ 1.00	\$ -	\$ 1.00
31	Book spine broken	Per item	\$ 3.00	\$ -	\$ 3.00
32	Media cover insert torn, marked, or missing	Per item	\$ 5.00	\$ -	\$ 5.00
33	Case, container, or part of Library material missing or damaged beyond repair	Per part	Replacement cost		Replacement cost
34	Library materials lost or damaged beyond repair (e.g. mold or water damage)	Per item	Replacement cost		Replacement cost
35	Library materials lost or damaged beyond repair (e.g. mold or water damage)	Service charge, per item, in addition to replacement cost	\$ 5.00	\$ -	\$ 5.00

**MASTER FEE SCHEDULE
PARKS AND RECREATION**

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

**MASTER FEE SCHEDULE
PARKS AND RECREATION**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/19	Proposed Change for FY 20-21	Proposed Fee Effective 10/01/20
51	Aerobics Room, Non-Resident	Per hour, per room	\$ 90.00	\$ -	\$ 90.00
52	Game Room, Resident	Per hour, per room	\$ 70.00	\$ -	\$ 70.00
53	Game Room, Non-Resident	Per hour, per room	\$ 90.00	\$ -	\$ 90.00
54	Teen Room, Resident	Per hour, per room	\$ 55.00	\$ -	\$ 55.00
55	Teen Room, Non-Resident	Per hour, per room	\$ 85.00	\$ -	\$ 85.00
56	Single Meeting Room, Resident	Per hour, per room	\$ 40.00	\$ -	\$ 40.00
57	Single Meeting, Room, Non-Resident	Per hour, per room	\$ 55.00	\$ -	\$ 55.00
58	Conference Room, Resident	Per hour	\$ 25.00	\$ -	\$ 25.00
59	Conference Room, Non-Resident	Per hour	\$ 45.00	\$ -	\$ 45.00
60	Kitchen, Resident	Per hour with rental	\$ 20.00	\$ -	\$ 20.00
61	Kitchen, Non-Resident	Per hour with rental	\$ 30.00	\$ -	\$ 30.00
62	Single Court Rental (Athletic)	Per hour	\$ 45.00	\$ -	\$ 45.00
63	Single Court Rental (Non-Athletic)	Per hour	\$ 60.00	\$ -	\$ 60.00
64	After Hours Charge	Per hour for any rentals beyond hours of operation	\$ 25.00	\$ -	\$ 25.00
65	PAVILION RENTALS				
66	Harrington Park Pavilion, Resident	Per hour (tables/grills, no electric)	\$ 20.00	\$ -	\$ 20.00
67	Harrington Park Pavilion, Non-Resident	Per hour (tables/grills, no electric)	\$ 40.00	\$ -	\$ 40.00
68	Armstrong Park Pavilion, Resident	Per hour (electric outlet and lighting, no grills allowed)	\$ 50.00	\$ -	\$ 50.00
69	Armstrong Park Pavilion, Non-Resident	Per hour (electric outlet and lighting, no grills allowed)	\$ 75.00	\$ -	\$ 75.00
70	Chris Paris Park Pavilion, Resident	Per hour (no electric or restrooms)	\$ 10.00	\$ -	\$ 10.00
71	Chris Paris Park Pavilion, Non-Resident	Per hour (no electric or restrooms)	\$ 20.00	\$ -	\$ 20.00
72	Lakeside Park Pavilion - Small, Resident	Per hour (electric outlet and lighting)	\$ 30.00	\$ -	\$ 30.00
73	Lakeside Park Pavilion - Small, Non-Resident	Per hour (electric outlet and lighting)	\$ 50.00	\$ -	\$ 50.00
74	Lakeside Park Pavilion - Large, Resident	Per hour (electric outlet and lighting)		\$ 50.00	\$ 50.00
75	Lakeside Park Pavilion - Large, Non-Resident	Per hour (electric outlet and lighting)		\$ 75.00	\$ 75.00
76	Amphitheatre Rental, Resident	Per hour	\$ 80.00	\$ -	\$ 80.00
77	Amphitheatre Rental, Non-Resident	Per hour	\$ 150.00	\$ -	\$ 150.00
78	Gazebo Rental, Resident	Per hour	\$ 20.00	\$ -	\$ 20.00
79	Gazebo Rental, Non-Resident	Per hour	\$ 40.00	\$ -	\$ 40.00
80	LAKESIDE PARK - COURT RENTALS				
81	Basketball without Pavilion, Resident	Per hour	\$ 10.00	\$ -	\$ 10.00
82	Basketball without Pavilion, Non-Resident	Per hour	\$ 20.00	\$ -	\$ 20.00
83	Basketball with Pavilion, Resident	Per hour	\$ 5.00	\$ -	\$ 5.00
84	Basketball with Pavilion, Non-Resident	Per hour	\$ 10.00	\$ -	\$ 10.00
85	Sand Volleyball without Pavilion, Resident	Per hour	\$ 10.00	\$ -	\$ 10.00
86	Sand Volleyball without Pavilion, Non-Resident	Per hour	\$ 20.00	\$ -	\$ 20.00
87	Sand Volleyball with Pavilion, Resident	Per hour	\$ 5.00	\$ -	\$ 5.00
88	Sand Volleyball with Pavilion, Non-Resident	Per hour	\$ 10.00	\$ -	\$ 10.00
89	ATHLETICS				
90	Team Fees - Softball	Per team, per season	\$ 60.00	\$ -	\$ 60.00
91	Team Fees - Football	Per team, per season	\$ 60.00	\$ -	\$ 60.00
92	Team Fee - Baseball	Per team, per season	\$ 60.00	\$ -	\$ 60.00
93	Team Fee - Soccer	Per team, per season	\$ 60.00	\$ -	\$ 60.00
94	Team Fee - Basketball	Per team, per season	\$ 60.00	\$ -	\$ 60.00
95	Non-Resident Fee	Per person associated with teams outside of city	\$ 10.00	\$ -	\$ 10.00
96	PARKS AND RECREATION				
97	Light Key Deposit	For fields with lights, deposit required prior to issuing light key	\$ 50.00	\$ -	\$ 50.00
98	Harrington New Pavilion, Resident	Per hour (electric and lighting, no picnic tables)	\$ 30.00	\$ -	\$ 30.00
99	Harrington New Pavilion, Non-Resident	Per hour (electric and lighting, no picnic tables)	\$ 50.00	\$ -	\$ 50.00
100	Red Bird Pavilion, Resident	Per hour (electric and lighting)	\$ 30.00	\$ -	\$ 30.00
101	Red Bird Pavilion, Non-Resident	Per hour (electric and lighting)	\$ 50.00	\$ -	\$ 50.00
102	BALLFIELD RESERVATIONS				
103	Lakeside (Football and Softball I/II)				
104	High School Tennis Courts				
105	Ballfield Reservation - Lighted, Resident	Per hour	\$ 30.00	\$ -	\$ 30.00
106	Ballfield Reservation - Lighted, Non-Resident	Per hour	\$ 60.00	\$ -	\$ 60.00
107	Ballfield Reservation - Unlighted, Resident	Per hour	\$ 15.00	\$ -	\$ 15.00
108	Ballfield Reservation - Unlighted, Non-Resident	Per hour	\$ 30.00	\$ -	\$ 30.00
109	Tennis - Lighted	Per court, per hour	\$ 4.00	\$ -	\$ 4.00
110	Tennis - Unlighted	Per court, per hour	\$ 2.00	\$ -	\$ 2.00
111	Association Light Fee	Per electric bill - energy cost plus KWH usage	\$ 0.04	\$ -	\$ 0.04
112	Tournament Fees				
113	Non-City Sponsored Tournaments	Per day per field with or without lights	\$ 150.00	\$ -	\$ 150.00
114	Friday Rental Rate	Per hour pro-rated	\$ 13.00	\$ -	\$ 13.00

MASTER FEE SCHEDULE
PARKS AND RECREATION

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/19	Proposed Change for FY 20-21	Proposed Fee Effective 10/01/20
115	Park Fees				
116	Concessions Permit	Per day for private sales in park	\$ 50.00	\$ -	\$ 50.00
138	SENIOR CENTER				
139	Resident - Annual	Membership fee	\$ 15.00	\$ -	\$ 15.00
140	Non-Resident - Annual	Membership fee	\$ 20.00	\$ -	\$ 20.00
141	SPECIAL EVENTS PERMIT				
142	Permit application		\$ 100.00	\$ -	\$ 100.00
143	Special events deposit	Deposit and bond for balance of estimated costs or \$200.00, whichever is greater, to be paid not less than 7 working days before the date of special event shown on permit.	50% of estimated reimbursable costs		50% of estimated reimbursable costs

MASTER FEE SCHEDULE
FIELDHOUSE

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/19	Proposed Change for FY20-21	Proposed Fee Effective 10/1/20
1	FIELDHOUSE				
2	COURT RENTAL - BASKETBALL				
3	Court Rental - Tournaments, Leagues, Practice,	Per court / hour	\$ 50.00	\$ -	\$ 50.00
4	Half Court Rental	Per court / hour	\$ 25.00	\$ -	\$ 25.00
5	Practice - Weekdays - 9:00a to 6:00p	Per court / hour	\$ 35.00	\$ -	\$ 35.00
6	Private Court Rental	Per court / hour	\$ 60.00	\$ -	\$ 60.00
7	Sunday Night League - 5:00p to 9:00p	5 courts	\$ 3,000.00	\$ -	\$ 3,000.00
8	Court Rental - Free Play	Per court / hour	\$ 5.00	\$ -	\$ 5.00
9	COURT RENTAL - VOLLEYBALL				
10	Court Rental - Tournaments, Leagues, Practice,	Per net / hour	\$ 35.00	\$ -	\$ 35.00
11	Private Court Rental	Per net / hour	\$ 45.00	\$ -	\$ 45.00
12	Private Lessons - 9:00a to 6:00p	Per net / hour	\$ 25.00	\$ -	\$ 25.00
13	OTHER SPORTS REVENUE				
14	Martial Arts - Karate/Jiu-Jitsu	Per court / hour	\$ 50.00	\$ -	\$ 50.00
15	Soccer/Futsal	Per court / hour	\$ 50.00	\$ -	\$ 50.00
16	Security	Per officer / hour	\$ 20.00	\$ 10.00	\$ 30.00
17	City of Duncanville Police	Per officer / hour	\$ 45.00	\$ -	\$ 45.00
18	Parking	Flat Rate for large event - \$2,000 Per Car for regular event- \$5.00	See Comments	\$ -	See Comments
19	ROOM RENTALS				
20	Room - Center	Per hour - 50% deposit required	\$ 60.00	\$ -	\$ 60.00
21	Room - Lounge	Per hour - 50% deposit required	\$ 50.00	\$ -	\$ 50.00
22	Room - Event	Per hour - 50% deposit required	\$ 150.00	\$ -	\$ 150.00
23	Room - the STUDIO	Per hour - 50% deposit required	\$ 50.00	\$ 10.00	\$ 60.00
24	Room - Meeting	Per hour - 50% deposit required	\$ 50.00	\$ 10.00	\$ 60.00
25	Outside - Patio	Per hour - 50% deposit required	\$ 75.00	\$ -	\$ 75.00
29	CAMPS / BEFORE & AFTER SCHOOL				
30	Registration	One-time fee per student	\$ 75.00	\$ -	\$ 75.00
31	Public School Before School Drop Off Only	Weekly fee per student, \$5.00 Sibling Discount	\$ 55.00	\$ -	\$ 55.00
32	Public School After School Pick-up Only	Weekly fee per student, \$5.00 Sibling Discount	\$ 60.00	\$ -	\$ 60.00
33	Public School Before/After School Drop Off & Pick-Up	Weekly fee per student, \$5.00 Sibling Discount	\$ 75.00	\$ -	\$ 75.00
34	Charter School Before School Drop Off Only	Weekly fee per student, \$5.00 Sibling Discount	\$ 55.00	\$ -	\$ 55.00
35	Charter School After School Pick-up Only	Weekly fee per student, \$5.00 Sibling Discount	\$ 70.00	\$ -	\$ 70.00
36	Charter School Before/After School Drop Off & Pick-Up	Weekly fee per student, \$5.00 Sibling Discount	\$ 85.00	\$ -	\$ 85.00
37	Daily Drop Off Rate For No-School Days - Enrolled in Before/After School Program	Daily fee per student	\$ 30.00	\$ -	\$ 30.00
38	Daily Drop Off Rate For No-School Days - Students Not Enrolled in Before/After School Program	Daily fee per student	\$ 35.00	\$ -	\$ 35.00
39	OTHER REVENUE				
40	Linen Rental	Per Table Cloth	\$ 15.00	\$ -	\$ 15.00
41	Alcohol Permits	Per Event	\$ 50.00	\$ -	\$ 50.00
42	Copies	Per Copy	\$ 0.25	\$ -	\$ 0.25

**MASTER FEE SCHEDULE
POLICE**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/19	Proposed Change for FY 20-21	Proposed Fee Effective 10/01/20
1	POLICE DEPARTMENT				
2	Mobile Video System DVD's	\$3 ea. + \$15 hour labor charge (locating, compiling responsive information)	See Comments	\$ -	See Comments
3	Body Worn Camera DVD's	\$10 ea + \$1 per minute released + \$15hr labor charge	See Comments	\$ -	See Comments
4	Offense report	Per page.	\$ 0.10	\$ -	\$ 0.10
5	Accident report	Per report (\$4.00 plus \$2.00 certification fee)	\$ 6.00	\$ -	\$ 6.00
6	Solicitor permit	Per person.	\$ 50.00	\$ -	\$ 50.00
7	All fingerprinting fee	Per person.	\$ 10.00	\$ -	\$ 10.00
8	Certified copy/ Notarized copy	Per report	\$ 2.50	\$ -	\$ 2.50
9	VIN Inspections	Per Inspection	\$ 40.00	\$ -	\$ 40.00
10	ALARM SYSTEMS				
11	Permit	Per year.	\$ 35.00	\$ -	\$ 35.00
12	Excessive false alarm fee	Per false alarm; > 3 < 6 during 12-month period.	\$ 50.00	\$ -	\$ 50.00
13	Excessive false alarm fee	Per false alarm; ≥ 6 < 8 during 12-month period.	\$ 75.00	\$ -	\$ 75.00
14	Excessive false alarm fee	Per false alarm; > 8 during a 12-month period	\$ 100.00	\$ -	\$ 100.00
15	911 SERVICE FEES (Updated 03/01/2015)				
16	Resident	Per month per local exchange access line.	\$ 1.00	\$ -	\$ 1.00
17	Business	Per month per local exchange access line.	\$ 1.25	\$ -	\$ 1.25
18	Business trunk line	Per month per local exchange access line.	\$ 1.50	\$ -	\$ 1.50
19	VoIP line Resident	Per month per each VoIP line.	\$ 1.00	\$ -	\$ 1.00
20	VoIP business	Per month per each VoIP line.	\$ 1.25	\$ -	\$ 1.25
21	VoIP Business Trunk Line	Per month per each VoIP business trunk line.	\$ 1.50	\$ -	\$ 1.50
22	TOWING FEES	Per contract with J & S Towing			
23	Wrecker charge	Per call.	\$ 55.00	\$ -	\$ 55.00
24	Wrecker charge, medium duty	Per hour.	\$ 140.00	\$ -	\$ 140.00
25	Wrecker charge, heavy duty	Per hour.	\$ 170.00	\$ -	\$ 170.00
26	Mileage outside Duncanville city limits	Per loaded mile.	\$ 3.00	\$ -	\$ 3.00
27	Call out, no tow, cleanup	Per call.	\$ 30.00	\$ -	\$ 30.00
28	Call out, no tow, disregard call	Per call.	No charge		No charge
29	Recovery/waiting time	Per hour.	\$ 30.00	\$ -	\$ 30.00
30	City vehicle storage charge		No charge		No charge
31	Police Department tire change	Each tire change.	No charge		No charge
32	Tow charge, City vehicle under 1-ton	Per call.	No charge		No charge
33	Semi-tractor trailer "boot" application	Per call.	\$ 300.00	\$ -	\$ 300.00
34	ANIMAL CONTROL				
35	Tri Cities Regional Animal Shelter				
36	Animal Impoundment, 1st offense	Per animal.	\$ 30.00	\$ -	\$ 30.00
37	Animal Impoundment, 2nd offense	Per animal.	\$ 100.00	\$ -	\$ 100.00
38	Animal Impoundment, 3rd offense	Per animal.	\$ 200.00	\$ -	\$ 200.00
39	Animal Impoundment, 4th offense	Per animal.	\$ 300.00	\$ -	\$ 300.00
40	Boarding fee	Per night.	\$ 10.00	\$ 5.00	\$ 15.00
41	Rabies observation fee	Per night.	\$ 30.00	\$ -	\$ 30.00
42	Non-resident surrender fee, animal	Per animal. (reduction per Tri-City Animal Shelter)	\$ 15.00	\$ -	\$ 15.00
43	Non-resident surrender fee, litter	Per litter (up to 4); \$5.00 each additional animal.(no longer a fee)	\$ -	\$ -	\$ -
44	Animal adoption	Each dog or cat. (\$25.00 adoption + \$25.00 sterilization voucher)	\$ 105.00	\$ 45.00	\$ 150.00
45	Microchip and registration	Each dog or cat.	\$ 25.00	\$ -	\$ 25.00
46	Veterinarian disposal fee	Each dog, cat or small animal	\$ 15.00	\$ -	\$ 15.00
47	Animal Permits				
48	Wild animal	Per year.	\$ 10.00	\$ -	\$ 10.00
49	Livestock	Per year.	\$ 10.00	\$ -	\$ 10.00
50	Cats over limit	Per year.	\$ 10.00	\$ -	\$ 10.00
51	Dogs over limit	Per year.	\$ 10.00	\$ -	\$ 10.00
52	TAXICAB PERMITS				
53	Operating permit fee	Per year.	\$ 150.00	\$ -	\$ 150.00
54	Vehicle inspection fee	Annual, per vehicle.	\$ 10.00	\$ -	\$ 10.00
55	Driver fee	Per year.	\$ 10.00	\$ -	\$ 10.00
56	SEXUALLY ORIENTED BUSINESSES				
57	Sexually oriented business	Per year.	\$ 525.00	\$ -	\$ 525.00
58	Massage establishment	Per year.	\$ 625.00	\$ -	\$ 625.00
59	Class A Dance Hall	Per year.	\$ 525.00	\$ -	\$ 525.00
60	Class B Dance Hall	Per year.	\$ 525.00	\$ -	\$ 525.00
61	Class C Dance Hall	Per year.	\$ 525.00	\$ -	\$ 525.00
62	Class D Dance Hall	Per year.	\$ 675.00	\$ -	\$ 675.00
63	Class E Dance Hall	Per year.	\$ 675.00	\$ -	\$ 675.00

MASTER FEE SCHEDULE
FIRE

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

**MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/19	Proposed Change for FY20-21	Proposed Fee Effective 10/1/20
	PUBLIC WORKS				
	ZONING & RELATED FEES				
1	Preliminary plat	Per plat.	\$ 250.00	\$ -	\$ 250.00
2	Final plat - residential	Base Fee + \$5.00 per lot.	\$ 500.00	\$ -	\$ 500.00
3	Final plat - apartment	Base Fee + \$10.00 per unit.	\$ 500.00	\$ -	\$ 500.00
4	Final plat - other	Base Fee + \$50.00 per acre.	\$ 500.00	\$ -	\$ 500.00
5	Replat	Per plat.	\$ 500.00	\$ -	\$ 500.00
6	Planned Development Site Plan Review	To ensure site plan meets City Zoning Ordinance & Subdivision Regulations	\$ 250.00	\$ -	\$ 250.00
7	Zoning change - planned development	Per development.	\$ 1,050.00	\$ -	\$ 1,050.00
8	Zoning change - single residential lot		\$ 500.00	\$ -	\$ 500.00
9	Zoning change - Special Use Permit (SUP)		\$ 1,050.00	\$ 100.00	\$ 1,150.00
10	Zoning change - all others		\$ 1,050.00	\$ -	\$ 1,050.00
11	Comprehensive Plan	Per book	\$ 50.00	\$ -	\$ 50.00
12	Maps (black/white copy)	Per sheet	\$ 5.00	\$ -	\$ 5.00
13	Street signs (2 signs, 1 pole)	Per assembly; installed	\$ 75.00	\$ -	\$ 75.00
14	Blue fire buttons	Each	\$ 10.00	\$ -	\$ 10.00
15	Zoning Verification Letter	Each	\$ 50.00	\$ -	\$ 50.00
16	Right-of-Way Abandonment	Each application	\$ 250.00	\$ -	\$ 250.00
17	Pre-Development Meeting	To review City requirements prior to starting their business	\$ -	\$ -	\$ -
18	CERTIFICATES OF OCCUPANCY				
19	New building		\$ 25.00	\$ -	\$ 25.00
20	Existing building	For each new occupant or change in occupancy or ownership.	\$ 75.00	\$ 50.00	\$ 125.00
21	Clean & Show Permit	For landlord to get power turned on prior to tenant occupancy	\$ 50.00	\$ -	\$ 50.00
22	Utility Verification Permit	For when a Commercial company changes electric providers or needs to get re-connected following a shut-off. This requires a City inspection.	\$ -	\$ 50.00	\$ 50.00
23	Changes	Certificate replacement	\$ 10.00	\$ -	\$ 10.00
24	Group Home	One-time fee. Housing occupied by groups of unrelated individuals with disabilities, which may or may not be provided by organizations that also offer various services for individuals with disabilities living in the homes and are licensed by the state, in which a reasonable accommodation and certificate of occupancy has been issued prior to operating if such home has four or more persons occupying the dwelling unit.	\$ -	\$ 500.00	\$ 500.00
25	PLAN REVIEW	RESIDENTIAL PLAN REVIEW - NEW CONSTRUCTION			
26	Total Square Feet				
27	1001 - 1500		\$ 75.00	\$ -	\$ 75.00
28	1501 - 2000		\$ 100.00	\$ -	\$ 100.00
29	2001 - 2500		\$ 125.00	\$ -	\$ 125.00
30	2501 - 3000		\$ 150.00	\$ -	\$ 150.00
31	3001 - 3500		\$ 200.00	\$ -	\$ 200.00
32	3501 - 4000		\$ 225.00	\$ -	\$ 225.00
33	4001 or more	\$225 plus 0.05 per each additional square foot	See Comments		See Comments
34	BUILDING PERMITS	RESIDENTIAL NEW CONSTRUCTION			
35	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
36	Total Square Feet				
37	1001 - 1500		\$ 1,400.00	\$ -	\$ 1,400.00
38	1501 - 2000		\$ 1,504.00	\$ -	\$ 1,504.00
39	2001 - 2500		\$ 1,731.55	\$ -	\$ 1,731.55
40	2501 - 3000		\$ 1,959.10	\$ -	\$ 1,959.10
41	3001 - 3500		\$ 2,186.65	\$ -	\$ 2,186.65
42	3501 - 4000		\$ 2,414.20	\$ -	\$ 2,414.20
43	4001 or more	\$2,414.50 plus 0.50 per each additional square foot	See Comments		See Comments
44	BUILDING PERMITS	RESIDENTIAL REMODEL- ADDITIONAL SQFT TO MAIN STRUCTURE			
45	Total Square Feet				
46	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
47	0-250		\$ -	\$ 175.00	\$ 175.00
48	251-500		\$ 325.00	\$ -	\$ 325.00
49	501-1000		\$ 600.00	\$ -	\$ 600.00
50	1001-1500		\$ 875.00	\$ -	\$ 875.00
51	1501-2000		\$ 1,075.00	\$ -	\$ 1,075.00
52	2001-2500		\$ 1,375.00	\$ -	\$ 1,375.00
53	2501 -3000		\$ 1,575.00	\$ -	\$ 1,575.00
54	3001 or more	\$1,575 plus 0.40 per each additional square foot	See Comments		See Comments
55	PLAN REVIEW	COMMERCIAL BUILDING REVIEW			
56	Plan Review	Commercial Review for new construction	50% permit cost		50% permit cost
57	BUILDING PERMITS	NEW COMMERCIAL BUILDING			

**MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/19	Proposed Change for FY20-21	Proposed Fee Effective 10/1/20
59	Total Square Feet				
60	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
61	0-1500	per square foot	\$ 4.00	\$ -	\$ 4.00
62	1501-2500	per square foot	\$ 3.60	\$ -	\$ 3.60
63	2501-3500	per square foot	\$ 2.95	\$ -	\$ 2.95
64	3501-4500	per square foot	\$ 2.75	\$ -	\$ 2.75
65	4501-5500	per square foot	\$ 2.55	\$ -	\$ 2.55
66	5501-6500	per square foot	\$ 2.45	\$ -	\$ 2.45
67	6500 or more	per square foot	\$ 2.35	\$ -	\$ 2.35
68	BUILDING PERMITS	COMMERCIAL BUILDING REMODEL			
69	Total Square Feet				
70	Work Done Without Permit	Work performed without permit when a permit is required- double the calculated project fee			
71	0-1500	per square foot	\$ 0.35	\$ -	\$ 0.35
72	1501-2500	per square foot	\$ 0.30	\$ -	\$ 0.30
73	2501-3500	per square foot	\$ 0.28	\$ -	\$ 0.28
74	3501-4500	per square foot	\$ 0.26	\$ -	\$ 0.26
75	4501-5500	per square foot	\$ 0.24	\$ -	\$ 0.24
76	5501-6500	per square foot	\$ 0.23	\$ -	\$ 0.23
77	6500 or more	per square foot	\$ 0.22	\$ -	\$ 0.22
78	INSPECTIONS / PLAN REVIEW				
79	Commercial Pool/Spa Inspection Fee	Inspected 4 times a year	\$ 200.00	\$ -	\$ 200.00
80	Inspections outside normal business hours (2 hour minimum)	All charges per hour or the total hourly cost to the jurisdiction, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages, and fringe benefits of the employees involved.	\$ 50.00	\$ -	\$ 50.00
81	Reinspection fees	Inspection required after failure to comply with first notice of violation	\$ 50.00	\$ -	\$ 50.00
82	Inspections for which no fee is specifically indicated (half-hour minimum)		\$ 50.00	\$ -	\$ 50.00
83	Additional plan review required by changes, additions, or revisions to plans (half-hour minimum)		\$ 50.00	\$ -	\$ 50.00
84	Use of outside consultants for plan checking and inspections or both	To include administrative and overhead costs.	Actual Cost		Actual Cost
85	CONTRACTOR REGISTRATION				
86	General Contractor Registration - fence, concrete, sign, landscape irrigation installer, solar, backflow inspector (BPAT)	Annual Fee - requires \$100,000 liability insurance	\$ 100.00	\$ -	\$ 100.00
87	ELECTRICAL PERMITS	Unrelated to new construction or remodeling.			
88	Electrical work done with no permit	Work performed without permit when a permit is required - double the calculated project fee			
89	Service change		\$ 75.00	\$ -	\$ 75.00
90	Meter change		\$ 75.00	\$ -	\$ 75.00
91	PLUMBING PERMITS	Unrelated to new construction or remodeling.			
92	Plumbing work done with no permit	Work performed without permit when a permit is required - double the calculated project fee	NEW		Based on job value
93	First fixture		\$ 30.00	\$ -	\$ 30.00
94	Sewer relay		\$ 75.00	\$ -	\$ 75.00
95	Gas line relay		\$ 75.00	\$ -	\$ 75.00
96	Water heater installation		\$ 75.00	\$ -	\$ 75.00
97	Water treatment system installation		\$ 75.00	\$ -	\$ 75.00
98	Backflow device inspection		\$ 75.00	\$ -	\$ 75.00
99	Landscape Irrigation Installation		\$ 100.00	\$ -	\$ 100.00
100	Gas Test & minor repair		\$ 75.00	\$ -	\$ 75.00
101	Grease Trap		\$ 100.00	\$ -	\$ 100.00
102	Sand Trap		\$ 100.00	\$ -	\$ 100.00
103	Steam boiler installation		\$ 30.00	\$ -	\$ 30.00
104	AIR CONDITIONING PERMITS	Unrelated to new construction or remodeling.			
105	HVAC Done Without Permit	Double the calculated project fee	See Comments	\$ -	See Comments
106	Mechanical - Repair or Alteration		\$ 75.00	\$ -	\$ 75.00
107	Residential New HVAC system	per system	\$ 75.00	\$ -	\$ 75.00
108	Commercial New HVAC system		\$ 150.00	\$ -	\$ 150.00
109	Walk-In Cooler Installation		\$ 75.00	\$ -	\$ 75.00
110	MISC. PERMITS / FEES	Including all trades, if applicable.			
111	Work Done Without Permit	Double the calculated project fee	See Comments		See Comments
112	Residential Remodel, repair, or alteration to existing house (excludes an increase in sq ft)		\$ -	\$ 125.00	\$ 125.00
113	Solar		\$ 150.00	\$ -	\$ 150.00
114	Foundation		\$ 150.00	\$ -	\$ 150.00
115	Swimming pool, >5,000 gal.		\$ 75.00	\$ -	\$ 75.00

**MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS**

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/19	Proposed Change for FY20-21	Proposed Fee Effective 10/1/20
116	Spa / hot tub / Pool (above ground, 24" deep or greater)		\$ 75.00	\$ -	\$ 75.00
117	Type B Accessory building 0-399 sqft	no MEP included, separate permit required	\$ 75.00	\$ -	\$ 75.00
118	Type A Accessory building 400 sqft or greater	no MEP included, separate permit required	\$ 150.00	\$ -	\$ 150.00
119	Roof Shingle Replacement - Residential	Greater than 1 bundle of shingles replaced (33 SF)	\$ -	\$ 75.00	\$ 75.00
120	Roof Decking Replacement - Residential		\$ -	\$ 150.00	\$ 150.00
121	Roof Shingles/ Composition Replacement - Commercial	Greater than 1 bundle of shingles replaced (33 SF)	\$ -	\$ 150.00	\$ 150.00
122	Roof Decking Replacement - Commercial		\$ -	\$ 300.00	\$ 300.00
123	Thermoplastic Olefin (TPO)	New Roof	\$ -	\$ 450.00	\$ 450.00
124	All concrete: sidewalk, driveway approach and non residential parking lot	per square foot, Maximum \$250 on Residential, and \$1000.00 on Commercial	\$ 0.50	\$ -	\$ 0.50
125	Asphalt Street tie-in to concrete drive approach	Per linear foot	\$ 6.00	\$ -	\$ 6.00
126	Structure moving, within City limits	Code of Ordinances Section 5-58	\$ 100.00	\$ -	\$ 100.00
127	Structure moving, into City	Code of Ordinances Section 5-58	\$ 100.00	\$ -	\$ 100.00
128	Construction Trailer	To set a construction trailer on a job site	\$ 100.00	\$ -	\$ 100.00
129	Building demolition		\$ 100.00	\$ -	\$ 100.00
130	Gasoline fuel tanks		\$ 150.00	\$ -	\$ 150.00
131	Tent or canopy	Four permits per year, 14 days each	\$ 25.00	\$ -	\$ 25.00
132	Residential Fence		\$ 75.00	\$ -	\$ 75.00
133	Commercial Fence	3 inspections required	\$ 225.00	\$ -	\$ 225.00
134	Storage Containers	Annual Fee - two permits per year, 15 days each	\$ 25.00	\$ -	\$ 25.00
135	Occasional sale / residential garage sale	Four permits per year, two each six-month period	No charge	\$ -	No charge
136	Parking lot and/or tent sale	Four permits per year, 14 days each	\$ 50.00	\$ -	\$ 50.00
137	Seasonal sale		\$ 50.00	\$ -	\$ 50.00
138	Seasonal garden center		\$ 50.00	\$ -	\$ 50.00
139	Handbill application	Per year.	\$ 50.00	\$ -	\$ 50.00
140	Handbill permit, one day		\$ 15.00	\$ -	\$ 15.00
141	Handbill permit, one week		\$ 40.00	\$ -	\$ 40.00
142	Handbill permit, one year		\$ 400.00	\$ -	\$ 400.00
143	Administrative Fee	Contracting for abatement of Code Violation per Occurrence; minimum charge of \$100	\$100 or 10% of cost, whichever is higher	\$ -	\$100 or 10% of cost, whichever is higher
144	Vacant building registration	Annual Fee	\$ 750.00	\$ -	\$ 750.00
145	Vacant building inspection	Annual Fee- \$0.01 per square foot of vacant building space, minimum charge of \$50	See Comments	\$ -	\$50 or \$0.01/sf whichever is higher
146	Residential Rental Property Registration	Registration, Inspection, and RCO	\$ 75.00	\$ -	\$ 75.00
147	Residential Rental Property Registration	Annual fee per single-family, duplex, or townhouse rental unit	\$ 25.00	\$ -	\$ 25.00
148	Residential Administrative Fee	Upon change of ownership with a registration year	\$ 10.00	\$ -	\$ 10.00
149	Residential Rental Property Certificate of Occupancy	Per occupancy, once every two years or with every new tenant, whichever occurs first	\$ 10.00	\$ -	\$ 10.00
150	Rental Certificate of Occupancy Replacement Fee	Replacement of lost, destroyed or mutilated Rental Certificate of Occupancy	\$ 10.00	\$ -	\$ 10.00
151	Rental Registration Late Fee	If any registration renewal fee is paid over 30 days after the due date	\$ 50.00	\$ -	\$ 50.00
152	Street name change Request	Cost to file application and to bring case to Council for approval	\$ 125.00	\$ -	\$ 125.00
153	Street Name Change - Sign Fabricate & Install	Cost varies based on size of signs and number of signs needed.		\$ -	Reimburse City Actual Cost
154	SMALL CELL AND NETWORK NODES				
155	Small Cell/Network node application fee	1-5 network nodes	\$ 500.00	\$ -	\$ 500.00
156	Small Cell/Network node application fee	Additional network nodes beyond 5, each	\$ 250.00	\$ -	\$ 250.00
157	Small Cell/Network node application fee	Each pole to be erected	\$ 1,000.00	\$ -	\$ 1,000.00
158	Small Cell/Network node annual user fee	Each network node	\$ 250.00	\$ -	\$ 250.00
159	Transport Facility monthly user fee	Each network node in right-of-way providing backhaul	\$ 28.00	\$ -	\$ 28.00
160	Collocation on city poles annual user fee	Each pole	\$ 20.00	\$ -	\$ 20.00
161	FOOD ESTABLISHMENT FEES				
162	Health permit				
163	Class 1A (full service restaurants with dining area, and supermarkets without a deli/bakery in the store)	Per fiscal year.	\$ 425.00	\$ -	\$ 425.00
164	Class 2A (ex. Supermarkets with deli/bakery, fast food establishments, convenience stores, variety stores, mobile vendors, day care and schools)	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
165	Class 3A (Seasonal Establishments)	Per fiscal year.	\$ 175.00	\$ -	\$ 175.00
166	Retail	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
167	All large retail stores will be assessed separate permit fees for each operational function				
168	Meat Market	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00

MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/19	Proposed Change for FY20-21	Proposed Fee Effective 10/1/20
169	Deli	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
170	Seafood	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
171	Restaurant	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
172	Bakery	Per fiscal year.	\$ 250.00	\$ -	\$ 250.00
173	School cafeteria	Per school cafeteria per fiscal year.	\$ 250.00	\$ -	\$ 250.00
174	Temporary food permit, first day		\$ 25.00	\$ -	\$ 25.00
175	Temporary food permit, additional day	Not to exceed 10 days.	\$ 5.00	\$ -	\$ 5.00
176	Re-check fee, all classifications		\$ 100.00	\$ -	\$ 100.00
177	Health Permit Late fees				
178	After October 10 of fiscal year	First late fee	\$ 50.00	\$ -	\$ 50.00
179	Every 10 days thereafter	in addition to the First \$50.00 late fee	\$ 50.00	\$ -	\$ 50.00
180	Not received by November 1st	Will result in establishment closure.	\$ 100.00	\$ -	\$ 100.00
181	New Establishment or change of ownership administrative fee in addition to Health Permit		\$ 35.00	\$ -	\$ 35.00

MASTER FEE SCHEDULE UTILITIES

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/19	Proposed Change for FY 20-21	Proposed Fee Effective 10/01/20
	UTILITIES				
1	WATER & SEWER CONNECTION / TAP FEES				
2	Water connection fees				
3	3/4 "	Based on cost of water meter	\$ 252.00	\$ -	\$ 252.00
4	1"	Based on cost of water meter	\$ 348.00	\$ -	\$ 348.00
5	1 1/2"	Based on cost of water meter	\$ 600.00	\$ -	\$ 600.00
6	2"	Based on cost of water meter	\$ 1,600.00	\$ -	\$ 1,600.00
7	Larger than 2"		Total cost plus 10%		Total cost plus 10%
8	Water tap fees	IN ADDITION TO CONNECTION FEE FOR NEW SERVICE INSTALL			
9	1"	Based on cost of materials & labor + 100% pavement repair charges	\$ 1,600.00	\$ -	\$ 1,600.00
10	2"	Based on cost of materials & labor + 100% pavement repair charges	\$ 2,000.00	\$ -	\$ 2,000.00
11	Larger than 2"		Total cost plus 10% and pavement repair charges.	\$ -	Total cost plus 10% and pavement repair charges.
12	Sewer connection fees	ONLY IF EXISTING SEWER SERVICE IS AVAILABLE TO PROPERTY			
13	Residential	Connecting private sewer to city sewer available near property line	\$ 200.00	\$ -	\$ 200.00
14	Non-Residential	Connecting private sewer to city sewer available near property line	\$ 200.00	\$ -	\$ 200.00
15	Sewer tap fees	IN ADDITION TO CONNECTION FEE FOR NEW SERVICE INSTALL			
16	Service Line - 4"	Up to 25 feet of sewer piping + 100% pavement repair charges	\$ 1,800.00	\$ -	\$ 1,800.00
17	Service Line - 6"	Up to 25 feet of sewer piping + 100% pavement repair charges	\$ 2,000.00	\$ -	\$ 2,000.00
18	Linear Foot Charge (per foot after 25ft.)	\$36.25 per additional linear foot + 100% pavement repair charges	\$ 36.25	\$ -	\$ 36.25
19	Pavement repair charges				
20	Sidewalk	Per square foot.	\$ 5.10	\$ -	\$ 5.10
21	Street	Per square foot.	\$ 7.50	\$ -	\$ 7.50
22	WATER RATES	Monthly rates to be charged for water on a monthly basis			
23		as determined by water meter readings.			
24	Residential				
25	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
26	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.76	\$ -	\$ 3.76
27	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.85	\$ -	\$ 4.85
28	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 5.98	\$ -	\$ 5.98
29	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 7.09	\$ -	\$ 7.09
30	Commercial				
31	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
32	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.38	\$ -	\$ 3.38
33	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.41	\$ -	\$ 4.41
34	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 5.45	\$ -	\$ 5.45
35	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 5.45	\$ -	\$ 5.45
36	Multi-Family				
37	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
38	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.38	\$ -	\$ 3.38
39	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.41	\$ -	\$ 4.41
40	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 5.45	\$ -	\$ 5.45
41	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 5.45	\$ -	\$ 5.45
42	Irrigation				
43	Minimum water charge	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
44	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 3.85	\$ -	\$ 3.85
45	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 4.98	\$ -	\$ 4.98
46	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 6.11	\$ -	\$ 6.11
47	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 7.22	\$ -	\$ 7.22
48	Schools				
49	Minimum water charge, up to 1,000 gal.	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
50	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 5.48	\$ -	\$ 5.48
51	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 6.49	\$ -	\$ 6.49
52	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 7.49	\$ -	\$ 7.49
53	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 8.50	\$ -	\$ 8.50

MASTER FEE SCHEDULE UTILITIES

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/19	Proposed Change for FY 20-21	Proposed Fee Effective 10/01/20
54	Municipal				
55	Minimum water charge	Per month, per unit.	\$ 14.00	\$ -	\$ 14.00
56	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	\$ 6.49	\$ -	\$ 6.49
57	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	\$ 7.49	\$ -	\$ 7.49
58	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	\$ 8.50	\$ -	\$ 8.50
59	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	\$ 9.49	\$ -	\$ 9.49
60	WATER DEPOSITS AND FEES				
61	Deposit, residential		\$ 75.00	\$ -	\$ 75.00
62	Deposit, commercial		\$ 125.00	\$ -	\$ 125.00
63	Deposit, Realtor	For one house; \$25.00 for each additional house.	\$ 75.00	\$ -	\$ 75.00
64	Convenience fee (credit card over the phone)	Per transaction	\$ 15.00	\$ -	\$ 15.00
65	Returned check fee	Per check.	\$ 35.00	\$ -	\$ 35.00
66	Delinquent charge (Commercial)	Based on total bill, including water, sewer, garbage, and drainage fees.	10%		10%
67	Delinquent charge (Residential)	Change from 5% of outstanding bill to a flat fee (Based on total bill, including water, sewer, garbage, and drainage fees.)	10%		10%
68	Deposit, fire hydrant meter	Based on cost of hydrant meter/backflow assembly & labor	\$ 2,000.00	\$ -	\$ 2,000.00
69	Reconnections				
70	During business hours: single-family, duplexes, multi-family 9 units or less	Additional \$35.00 if meter was pulled.	\$ 35.00	\$ -	\$ 35.00
71	During business hours: multi-family with 10 units or more		\$ 70.00	\$ -	\$ 70.00
72	After hours / holidays: single-family, duplexes, multi-family 9 units or less		\$ 45.00	\$ -	\$ 45.00
73	After hours / holidays: multi-family with 10 units or more		\$ 120.00	\$ -	\$ 120.00
74	Charge if customer turns water on illegally, meter in place	Per occurrence	\$ 50.00	\$ -	\$ 50.00
75	Charge if customer illegally installs bypass, meter or no meter	Per occurrence	\$ 150.00	\$ -	\$ 150.00
76	SEWER RATES				
77	Fixed rates				
78	Residential	Per connection (without tax)	\$ 19.25	\$ -	\$ 19.25
79	Multi-family	Per living unit (without tax)	\$ 9.07	\$ -	\$ 9.07
80	Commercial, Schools, Municipal	Per connection (without tax)	\$ 9.07	\$ -	\$ 9.07
81	Variable rates				
82	Residential	Per 1,000 gallons.; based on winter months average without tax	\$ 8.22	\$ -	\$ 8.22
83	Multi-family	Per 1,000 gallons; based on 90% of water consumption without tax	\$ 9.25	\$ -	\$ 9.25
84	Commercial, Schools and Municipal	Per 1,000 gallons; based on 85% of water consumption without tax	\$ 9.07	\$ -	\$ 9.07
85	SOLID WASTE RATES				
86	Single-family & duplex, curbside service	Per dwelling unit without tax	\$ 23.99	\$ -	\$ 23.99
87	Single-family & duplex, alley service	Per dwelling unit without tax	\$ 30.08	\$ -	\$ 30.08
88	Multi-family, curbside service	Per dwelling unit without tax	\$ 23.99	\$ -	\$ 23.99
89	Multi-family, alley pickup	Per dwelling unit without tax	\$ 30.08	\$ -	\$ 30.08
90	Commercial accounts serviced by residential trucks				
91	First cubic yard	Per month, without tax	\$ 30.78	\$ -	\$ 30.78
92	Each additional yard	Per month, without tax	\$ 11.45	\$ -	\$ 11.45
93	Obstruction in front of container	Per month, without tax	\$ 17.00	\$ -	\$ 17.00
94	Commercial accounts				
95	Commercial containers / collection	Rates specified in contract with service provider and subject to CPI increases.	See Comments		See Comments
96	Commercial containers / burned	Rates specified in contract with service provider and subject to CPI increases.	See Comments		See Comments
97	PRIVATE COLLECTION LICENSES				
98	Class A				
99	Each vehicle, up to 1/2 ton	Per year.	\$ 25.00	\$ -	\$ 25.00
100	Each vehicle, 1/2 ton to 2 tons	Per year.	\$ 35.00	\$ -	\$ 35.00
101	Each vehicle, 2 tons or more	Per year.	\$ 50.00	\$ -	\$ 50.00
102	Class B	Per year minimum. Fee shall be amount equal to one month's charge for city service of the same class.	\$ 12.00	\$ -	\$ 12.00
103	Class C	Per year (for collection and transportation of grass clippings).	\$ 25.00	\$ -	\$ 25.00
104	LANDFILL FEES	Gate rate at Skyline Landfill			
105	STORMWATER CHARGES				
106	Residential	Per month, per dwelling unit	\$ 3.50	\$ -	\$ 3.50
107	Multi-family	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50

**MASTER FEE SCHEDULE
UTILITIES**

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/19	Proposed Change for FY 20-21	Proposed Fee Effective 10/01/20
108	Churches	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50
109	Schools	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50
110	Commercial	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); \$10.00 minimum premise account for properties with only a single premise. \$3.50 minimum per premise account for property parcel with multiple premises.	\$ 3.50	\$ -	\$ 3.50
111	RETAIL ELECTRIC PROVIDERS	Registration does not apply to REPs serving municipal accounts. Any REP that remains delinquent on payment of annual registration fee after Mach 31 shall be subject to suspension of registration.			
112	Registration fee	Due by January 31 of each year.	\$ 25.00	\$ -	\$ 25.00
113	Subsequent registration fee		\$ 20.00	\$ -	\$ 20.00
114	Late payment fee	For fees not received prior to January 31.	\$ 10.00	\$ -	\$ 10.00
115	Delinquency fee	Plus late payment fee and amount of penalty first imposed.	\$ 15.00	\$ -	\$ 15.00