

2006-2007 ANNUAL BUDGET

Key Focus Area: Trinity River Project

The Trinity River Corridor Project encompasses many of the elements needed to achieve an improvement to quality of life for the residents of Dallas. It is a multi-objective project providing flood protection, recreational amenities, environmental restoration/preservation, transportation improvements, and economic development. Dallas wants the following result:

Result 9: The Trinity River Corridor enhances the vibrancy and vitality of the city.

- Key Indicator: Assessed value of property in the corridor
- Key Indicator: Number of people using corridor's recreational activities
- Key Indicator: Population in the corridor (or within x miles of corridor)

Result 9: Trinity River Corridor

Trinity River Corridor Project Implementation

Department: Public Works and Transportation

- 5.9.1 Description:** The Trinity River Corridor Project encompasses many of the elements needed to achieve an improvement to quality of life for the residents of Dallas. It is a multi-objective project, providing flood protection, recreational amenities, environmental restoration/preservation, transportation improvements, and economic development. Completion of the various components will change the way Dallas residents view the Trinity River and will create opportunities to unite people at a common gathering place. The Trinity River Corridor - Project Implementation service provides implementation of the projects approved in the 1998 Bond Program in accordance with the Trinity River Corridor Project Balanced Vision Plan.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	8.0	\$100,352	8.3	\$500,000	8.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$955,496	0.0	\$951,005	0.0	\$947,971	0.0
Total	\$955,496	8.0	\$1,051,357	8.3	\$1,447,971	8.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	8	8.3	8
OUTPUT	Active projects managed	33	32	40
EFFICIENCY	Percentage of actual project milestones on schedule	90.00%	91.70%	90.00%
EFFECTIVENESS	Percentage of increase in the number of people using the corridor for recreation	2.00%	2.00%	2.00%

Service Target FY 2006-07: Continue design and construction of Signature Bridges, Continue Design of the Trinity Lakes and the Trinity Parkway to prepare for construction in late 2007. Begin construction of recreational improvements such as Trinity River Audubon Center, Moore Park gateway, and the Santa Fe and Buckeye trails. Begin construction of the Upper Chain of Wetlands component of the Dallas Floodway, Continue land acquisition process.

Community Indicator: Citizen approval of Trinity River Corridor Project from Web Site Survey is 75%.

Major Budget Items: FTEs are reimbursed by the Capital Improvement Program; \$500K for Great Trinity Forest Plan.

Result 9: Trinity River Corridor

Trinity River Corridor-Planning and Development

Department: Public Works and Transportation

- 5.9.2 Description:** The Trinity River Corridor - Planning and Development service is to encourage and enhance high quality and economically diverse commercial, office, and residential development throughout the Trinity River Corridor in order to ensure that citizens and visitors of the City of Dallas realize the maximum economic and aesthetic benefits from the investment of public and private funds in the Trinity River Corridor. Development activities will be responsive to and consistent with the Trinity River Comprehensive Land Use Plan (CLUP).

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$706,296	6.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$706,296	6.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	N/A	N/A	6
OUTPUT	Number of parcels rezoned/reviewed for compliance with CLUP zoning	N/A	N/A	1,500
EFFICIENCY	Number of parcels rezoned/reviewed per FTE	N/A	N/A	250
EFFECTIVENESS	Percentage of increase in property values in the Trinity River Corridor	N/A	N/A	10.00%

Service Target FY 2006-07: Rezone 5 Trinity River Corridor study areas in anticipation of new development and assist Development Services in obtaining City Council approval of Design Guidelines.

Community Indicator: Assessed value of tax base within the Trinity River Corridor of \$8.2 Billion.

Major Budget Items: The Trinity River Corridor Planning and Development service is a new service for FY 2006-07.