

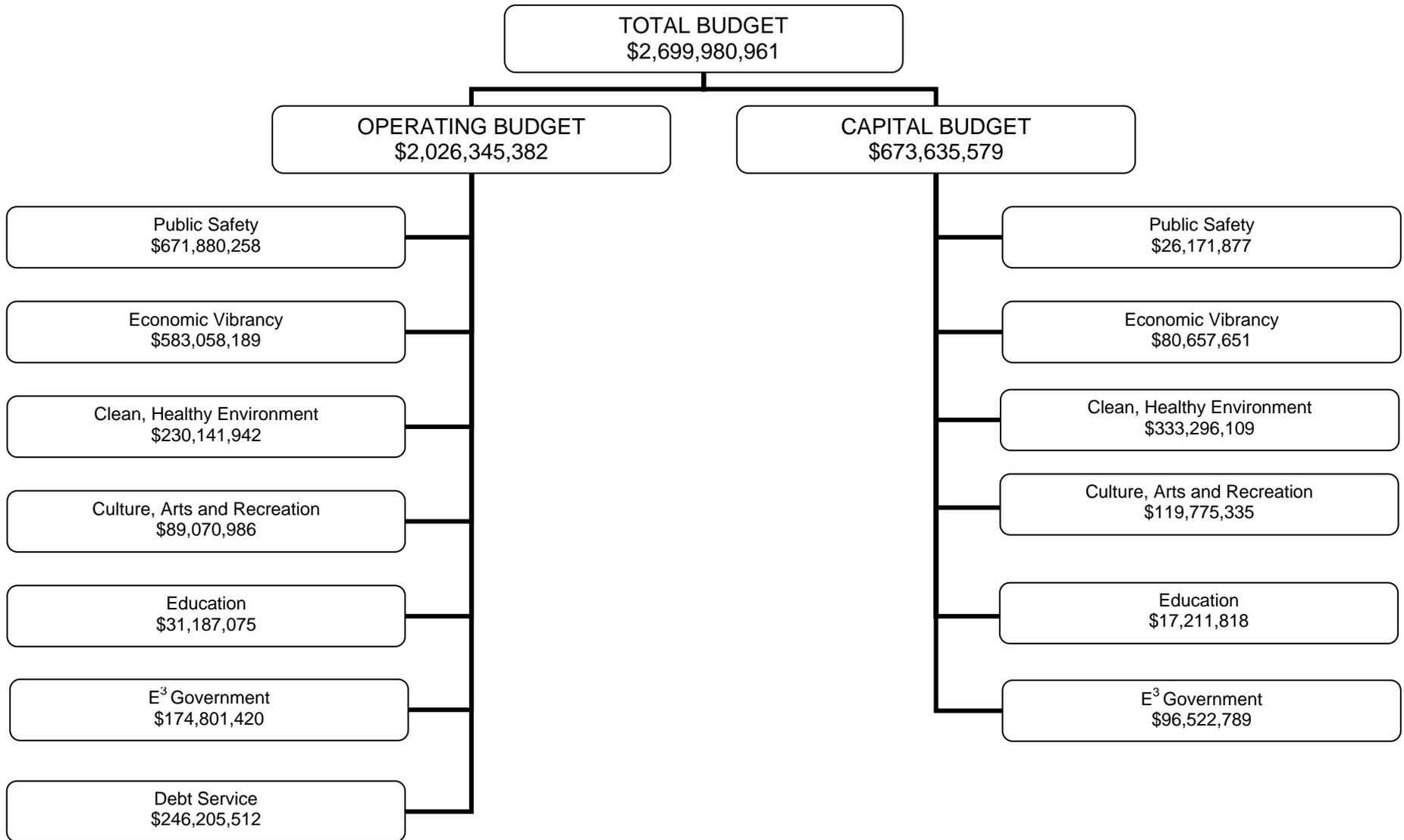
EXPENDITURE AND PROPERTY TAX OVERVIEW

The City of Dallas has been consistently recognized for its judicious management of financial resources. An excellent bond rating, steady tax rate, and fair fee structures ensure the availability of necessary funds to support City services.

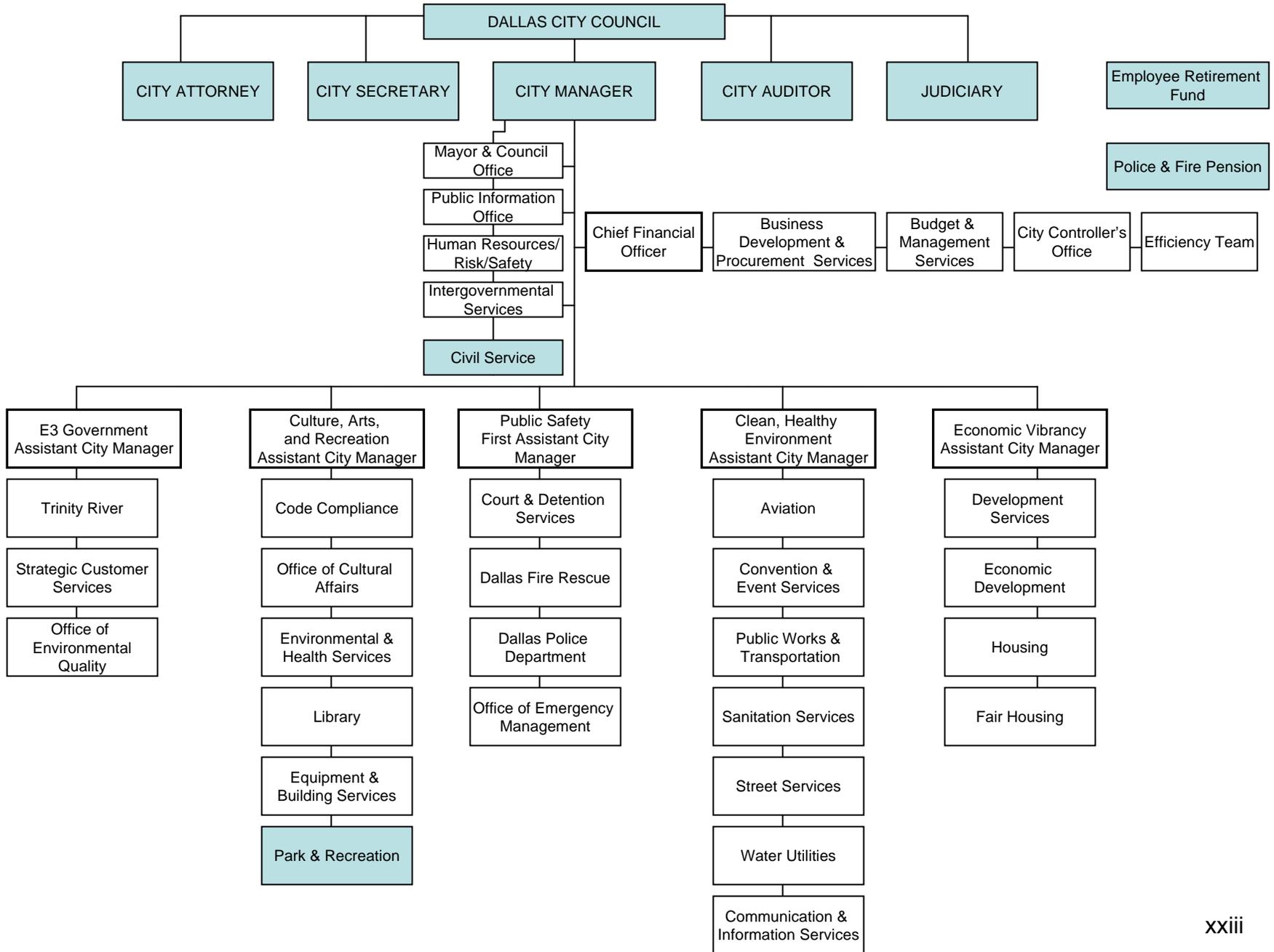
Property values increased 7.0% from \$84.53 billion in 2007 to \$90.4 billion in 2008. The adopted tax rate of 74.79¢ per \$100 valuation remains the same as the FY 2007-08 adopted tax rate. The City's property tax, sales tax receipts and other revenues support this budget.

Expenditures	FY 2007-08 BUDGET	FY 2008-09 ADOPTED BUDGET	% CHANGE
General Fund	\$1,045,443,190	\$1,093,969,372	4.64%
Aviation	38,634,084	42,514,213	10.04%
Convention and Event Services	65,977,811	67,164,779	1.80%
Development Services - Enterprise	26,992,747	26,764,725	-0.84%
Municipal Radio - WRR	3,675,646	3,458,548	-5.91%
Storm Water Drainage Management	29,427,765	35,109,516	19.31%
Water Utilities	489,185,295	511,158,717	4.49%
Debt Service	225,448,782	246,205,512	9.21%
Total Operating Budget	\$1,924,785,320	\$2,026,345,382	5.28%
Capital Budget	729,483,427	673,635,579	-7.66%
Total Budget	\$2,654,268,747	\$2,699,980,961	1.72%

ORGANIZATION OF THE TOTAL BUDGET BY KEY FOCUS AREA



CITY OF DALLAS ORGANIZATION CHART



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