

## Summary of Services By Department

Service(s)		FY 2013-14 Operating Budget (Dollars)	FY 2013-14 Operating Estimate (Dollars)	FY 2014-15 Operating Adopted (Dollars)
<b>General Fund</b>				
<b>Business Development &amp; Procurement Services</b>				
2.50	Vendor Development	\$192,767	\$191,137	\$208,323
5.11	Business Inclusion & Development Compliance Monitoring	\$453,229	\$452,254	\$451,934
5.50	Purchasing/Contract Management	\$2,008,470	\$2,007,520	\$2,194,305
<b>Total Business Development &amp; Procurement Services</b>		<b>\$2,654,466</b>	<b>\$2,650,911</b>	<b>\$2,854,562</b>
<b>City Attorney's Office</b>				
1.26	Police Legal Liaison & Prosecution	\$2,784,998	\$2,305,312	\$2,667,488
3.11	Environmental Enforcement, Compliance, and Support (Legal Services)	\$0	\$574	\$0
3.16	Neighborhood Integrity and Advocacy (Legal Services)	\$1,929,103	\$1,962,411	\$2,273,279
5.25	DFW International Airport Legal Counsel	\$525,999	\$525,729	\$546,176
5.35	General Counsel	\$4,385,570	\$4,267,025	\$4,667,783
5.46	Litigation	\$4,829,954	\$5,339,861	\$4,992,070
<b>Total City Attorney's Office</b>		<b>\$14,455,624</b>	<b>\$14,400,912</b>	<b>\$15,146,796</b>
<b>City Auditor's Office</b>				
5.8	Audits, Reviews, and Investigations	\$2,391,124	\$2,370,445	\$2,844,107
<b>Total City Auditor's Office</b>		<b>\$2,391,124</b>	<b>\$2,370,445</b>	<b>\$2,844,107</b>
<b>City Controller's Office</b>				
5.2	Accounts Payable	\$1,003,612	\$1,009,903	\$1,204,453
5.13	Cash and Debt Management	\$585,032	\$585,759	\$633,572
5.24	Deferred Compensation	\$4,271	\$98,801	\$110,117
5.33	Financial Reporting	\$2,197,345	\$2,094,278	\$1,976,332
5.41	Independent Audit	\$919,253	\$919,253	\$921,253
5.48	Payroll	\$681,092	\$653,992	\$757,427
<b>Total City Controller's Office</b>		<b>\$5,390,605</b>	<b>\$5,361,986</b>	<b>\$5,603,154</b>
<b>City Manager's Office</b>				
5.14	City Administration	\$1,595,962	\$1,583,398	\$1,829,414
<b>Total City Manager's Office</b>		<b>\$1,595,962</b>	<b>\$1,583,398</b>	<b>\$1,829,414</b>

Note: FY 2013-14 Operating Budget restated to reflect reorganization of services within some departments.

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<b>City Secretary's Office</b>				
5.7	Archives	\$193,106	\$159,507	\$137,512
5.10	Boards and Commissions Support	\$335,191	\$347,060	\$356,691
5.16	City Council Support	\$669,941	\$670,705	\$700,995
5.23	Customer Service	\$140,004	\$137,324	\$206,601
5.28	Elections	\$1,096,074	\$1,096,074	\$1,098,639
5.51	Records Management	\$509,405	\$527,209	\$527,110
<b>Total City Secretary's Office</b>		<b>\$2,943,721</b>	<b>\$2,937,879</b>	<b>\$3,027,548</b>
<b>Civil Service</b>				
5.4	Analysis/Development and Validation	\$624,948	\$565,282	\$638,209
5.5	Applicant Processing - Civilian	\$639,494	\$652,414	\$724,553
5.6	Applicant Processing - Uniform	\$428,846	\$417,544	\$534,378
5.20	Civil Service Board Administration/Employee Appeals Process	\$390,136	\$394,083	\$402,830
5.34	Fire Applicant - Physical Abilities Testing	\$42,348	\$42,679	\$44,545
<b>Total Civil Service</b>		<b>\$2,125,772</b>	<b>\$2,072,002</b>	<b>\$2,344,515</b>
<b>Code Compliance Services</b>				
2.35	Regulation and Enforcement of For Hire Transportation	\$881,614	\$929,258	\$815,855
3.10	Dallas Animal Services	\$7,629,512	\$8,224,872	\$8,874,330
3.15	Neighborhood Code Compliance Services	\$16,641,347	\$16,000,878	\$17,234,366
3.17	Neighborhood Nuisance Abatement	\$5,761,145	\$5,685,915	\$5,583,406
3.8	Consumer Health	\$2,806,659	\$2,519,354	\$2,874,648
<b>Total Code Compliance Services</b>		<b>\$33,720,277</b>	<b>\$33,360,277</b>	<b>\$35,382,605</b>
<b>Court and Detention Services</b>				
1.2	City Detention Center	\$1,367,125	\$1,305,231	\$1,455,085
1.15	Lew Sterrett Jail Contract	\$8,713,637	\$8,713,637	\$7,983,142
1.16	Municipal Court Services	\$7,964,527	\$7,734,592	\$8,525,026
3.13	Illegal Dump Team - Criminal Investigations and Arrests	\$0	\$75,887	\$0
1.6	Dallas City Marshal	\$1,993,688	\$2,119,762	\$2,221,663
<b>Total Court and Detention Services</b>		<b>\$20,038,977</b>	<b>\$19,949,109</b>	<b>\$20,184,916</b>

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## Summary of Services By Department

Service(s)		FY 2013-14 Operating Budget (Dollars)	FY 2013-14 Operating Estimate (Dollars)	FY 2014-15 Operating Adopted (Dollars)
<b>EBS - Building Services</b>				
1.30	Security Service for City Facilities	\$3,897,421	\$3,351,009	\$3,994,797
2.3	Bullington Truck Terminal and Thanksgiving Square	\$693,969	\$552,506	\$674,621
5.17	City Facility Operation, Maintenance and Repair	\$13,893,521	\$15,378,879	\$12,159,853
5.30	Energy Procurement and Monitoring	\$3,834,869	\$3,256,232	\$3,582,444
3.9	Custodial Maintenance	\$3,389,549	\$3,130,156	\$3,484,102
<b>Total EBS - Building Services</b>		<b>\$25,709,329</b>	<b>\$25,668,782</b>	<b>\$23,895,817</b>
<b>Fire</b>				
1.8	Fire and Rescue Emergency Response	\$174,137,530	\$175,523,233	\$179,449,341
1.12	Fire-Rescue Equipment Maintenance and Supply	\$7,491,409	\$8,576,284	\$8,808,244
1.9	Fire Dispatch and Communications	\$14,145,900	\$14,177,891	\$12,777,687
1.10	Fire Investigation & Explosive Ordnance Disposal	\$3,722,127	\$4,137,271	\$4,444,533
1.11	Fire Training and Recruitment	\$13,821,077	\$10,979,377	\$13,752,961
1.13	Inspection and Life Safety Education	\$7,012,286	\$6,497,889	\$7,429,553
1.31	Special Operations	\$831,196	\$753,833	\$797,444
2.19	Fire Inspection for New Construction	\$556,243	\$494,110	\$548,813
<b>Total Fire</b>		<b>\$221,717,768</b>	<b>\$221,139,888</b>	<b>\$228,008,576</b>
<b>Housing / Community Services</b>				
3.6	Community/Senior Services	\$2,835,814	\$2,862,545	\$3,252,708
5.38	Housing Management/Contract Support	\$1,189,421	\$1,121,936	\$729,487
3.7	Comprehensive Homeless Outreach	\$7,020,480	\$6,879,506	\$7,165,676
2.26	Housing Preservation	\$0	\$0	\$0
2.25	Home Ownership/Development	\$326,789	\$293,292	\$350,957
<b>Total Housing / Community Services</b>		<b>\$11,372,504</b>	<b>\$11,157,279</b>	<b>\$11,498,828</b>
<b>Human Resources</b>				
5.21	Compensation Analysis / Classification	\$524,384	\$502,971	\$540,489
5.39	HRIS and HR Payroll Services	\$1,311,817	\$1,376,904	\$1,489,625
5.40	Human Resource Consulting	\$2,172,747	\$2,148,739	\$2,608,307
<b>Total Human Resources</b>		<b>\$4,008,948</b>	<b>\$4,028,614</b>	<b>\$4,638,421</b>

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<b>Judiciary</b>				
1.17	Municipal Judges/Cases Docketed	\$2,377,260	\$2,261,792	\$2,427,754
1.3	Civil Adjudication Court	\$404,278	\$359,809	\$442,543
1.4	Community Court	\$30,358	\$31,351	\$33,063
1.5	Court Security	\$715,871	\$753,330	\$791,896
<b>Total Judiciary</b>		<b>\$3,527,767</b>	<b>\$3,406,282</b>	<b>\$3,695,256</b>
<b>Library</b>				
4.7	Library Operations & Public Service	\$14,970,140	\$14,954,468	\$18,211,666
4.6	Library Materials & Collection Management	\$6,964,901	\$6,980,573	\$7,218,093
4.8	Literacy Initiatives, Education & Community Engagement	\$435,157	\$435,157	\$713,871
<b>Total Library</b>		<b>\$22,370,198</b>	<b>\$22,370,198</b>	<b>\$26,143,630</b>
<b>Management Services</b>				
1.7	Emergency Management Operations	\$538,481	\$543,983	\$639,116
3.12	Environmental Quality	\$983,109	\$855,728	\$1,105,624
5.1	311 Customer Service Center	\$1,340,274	\$1,233,643	\$2,081,450
5.15	City Agenda Process	\$200,960	\$145,431	\$196,380
5.32	Fair Housing and Human Rights Compliance	\$84,348	\$87,855	\$75,515
5.42	Intergovernmental Services	\$335,395	\$335,395	\$332,175
5.49	Public Information Office / Marketing & Media Relations	\$563,975	\$565,425	\$547,613
5.12	Cable Access and Audiovisual Services	\$0	\$0	\$593,928
5.9	Boards and Commissions Liaison	\$0	\$0	\$77,764
<b>Total Management Services</b>		<b>\$4,046,542</b>	<b>\$3,767,460</b>	<b>\$5,649,565</b>
<b>Mayor and Council</b>				
5.3	Administrative Support for the Mayor and City Council	\$3,910,700	\$3,596,330	\$3,923,178
<b>Total Mayor and Council</b>		<b>\$3,910,700</b>	<b>\$3,596,330</b>	<b>\$3,923,178</b>
<b>Non-Departmental</b>				
5.29	EMS Compliance Program	\$310,985	\$297,024	\$311,851
5.36	General Obligation Commercial Paper and Master Lease Programs	\$5,587,785	\$7,444,768	\$12,497,176
5.43	Internal Control Task Force	\$296,281	\$296,069	\$416,744
5.47	Non-Departmental	\$14,732,618	\$16,107,690	\$14,869,112
2.44	Tax Increment Financing Districts Payments	\$17,527,755	\$16,934,386	\$21,052,443
5.31	Ethics and Diversity	\$111,664	\$89,727	\$194,548
<b>Non-Departmental</b>		<b>\$38,567,088</b>	<b>\$41,169,664</b>	<b>\$49,341,874</b>

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<b>Office of Cultural Affairs</b>				
4.11	Public Art for Dallas	\$0	\$0	\$150,000
4.2	City-Owned Cultural Venues	\$12,142,681	\$12,128,975	\$11,920,721
4.3	Cultural Services Contracts	\$4,773,357	\$4,784,297	\$5,216,935
<b>Total Office of Cultural Affairs</b>		<b>\$16,916,038</b>	<b>\$16,913,272</b>	<b>\$17,287,656</b>
<b>Office of Economic Development</b>				
2.1	Area Redevelopment	\$90,725	\$84,784	\$112,756
2.12	Dallas Film Commission	\$195,584	\$182,617	\$213,797
2.14	Economic Development Research and Information Services	\$33,976	\$26,182	\$19,586
2.38	Small Business Initiatives	\$301,088	\$335,248	\$628,214
2.4	Business Development	\$199,321	\$211,249	\$238,130
2.15	Economic Development Major Projects & Other Programs	\$301,585	\$282,199	\$364,117
<b>Total Office of Economic Development</b>		<b>\$1,122,279</b>	<b>\$1,122,279</b>	<b>\$1,576,600</b>
<b>Office of Financial Services</b>				
5.19	Citywide Capital and Operating Budget Development and Monitoring	\$1,218,478	\$1,116,787	\$1,215,434
5.27	Efficiency Team	\$191,893	\$190,404	\$307,220
5.37	Grant Administration	\$1,071,875	\$1,068,808	\$1,303,508
5.54	Utility Management	\$343,732	\$346,028	\$337,304
5.53	Strategic Customer Services	\$532,125	\$548,488	\$479,035
<b>Total Office of Financial Services</b>		<b>\$3,358,103</b>	<b>\$3,270,515</b>	<b>\$3,642,501</b>
<b>Office of Financial Services - Reserves and Transfers</b>				
5.22	Contingency Reserve	\$3,248,103	\$3,248,103	\$450,000
5.45	Liability/Claims Fund Transfer	\$11,531,029	\$11,531,029	\$4,169,788
5.52	Salary and Benefit Reserve	\$1,045,390	\$2,045,390	\$1,800,000
<b>Total Office of Financial Services - Reserves and Transfers</b>		<b>\$15,824,522</b>	<b>\$16,824,522</b>	<b>\$6,419,788</b>
<b>Park and Recreation</b>				
2.3	Operation & Maintenance of Fair Park	\$11,114,407	\$11,435,164	\$10,391,643
4.1	Aquatic Services	\$3,170,134	\$2,895,448	\$3,090,380
4.4	Golf and Tennis Centers	\$4,087,453	\$4,451,543	\$4,156,751
4.5	Leisure Venue Management	\$16,590,241	\$16,598,199	\$17,780,631
4.10	Planning, Design and Construction & EMS and Environmental Compliance	\$2,345,045	\$2,325,002	\$2,481,967
4.9	Park Land Maintained	\$25,807,665	\$25,791,440	\$26,933,753
4.12	Recreation Services	\$15,649,456	\$15,137,377	\$17,041,513
<b>Total Park and Recreation</b>		<b>\$78,764,401</b>	<b>\$78,634,173</b>	<b>\$81,876,638</b>

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<b>Planning &amp; Neighborhood Vitality</b>				
2.1	Dallas CityDesign Studio	\$475,999	\$475,232	\$638,982
2.27	Land Use and Neighborhood Vitality	\$940,567	\$898,670	\$1,017,580
2.28	Mobility Planning	\$664,422	\$592,466	\$870,498
<b>Total Planning &amp; Neighborhood Vitality</b>		<b>\$2,080,988</b>	<b>\$1,966,368</b>	<b>\$2,527,060</b>
<b>Police</b>				
1.14	Juvenile Case Managers/First Offender Program	\$0	\$0	\$0
1.18	Police Academy and In-service Training	\$17,272,068	\$17,994,201	\$16,324,749
1.19	Police Administrative Support	\$28,519,440	\$28,542,128	\$29,725,003
1.20	Police Community Outreach	\$1,582,754	\$1,669,917	\$1,733,463
1.21	Police Criminal Investigations	\$56,841,999	\$56,373,913	\$57,853,146
1.22	Police Field Patrol	\$237,374,315	\$237,901,251	\$246,624,665
1.23	Police Intelligence	\$8,489,769	\$8,589,952	\$8,774,049
1.24	Police Investigation of Vice Related Crimes	\$4,261,629	\$3,906,603	\$4,066,417
1.25	Police Investigations of Narcotics Related Crimes	\$12,878,536	\$12,606,208	\$12,937,463
1.27	Police Operational Support	\$25,608,936	\$25,667,126	\$24,780,808
1.28	Police Recruiting and Personnel Service	\$7,701,819	\$7,968,433	\$8,111,405
1.29	Police Special Operations	\$28,412,110	\$27,221,517	\$27,128,761
<b>Total Police</b>		<b>\$428,943,375</b>	<b>\$428,441,249</b>	<b>\$438,059,929</b>
<b>Public Works</b>				
1.1	Adjudication Office	\$438,813	\$487,566	\$467,679
2.31	Pavement Management	\$240,360	\$256,163	\$265,900
2.39	Street Cut and Right-of-Way Management (Cut Control)	\$212,648	\$254,504	\$318,760
2.47	Transportation & Construction Management	\$1,218,591	\$1,184,787	\$1,321,097
2.5	Capital and Interagency Planning and Programming	\$1,668,653	\$1,656,189	\$1,943,859
2.7	Capital Facilities	\$1,638,427	\$1,709,534	\$1,579,272
3.1	Air Quality Compliance	\$258,640	\$214,823	\$258,640
3.2	Ambient Air Monitoring	\$198,172	\$111,657	\$206,201
3.21	Underground Storage Tank Replacement and Inspection	\$461,021	\$341,701	\$397,431
5.44	Land Surveying Services	\$120,759	\$165,570	\$102,316
<b>Total Public Works</b>		<b>\$6,456,084</b>	<b>\$6,382,494</b>	<b>\$6,861,155</b>

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<b>Sanitation Services</b>				
3.14	Landfill Services	\$17,250,977	\$16,512,309	\$16,896,973
3.18	Residential Refuse Collection	\$32,765,270	\$33,025,553	\$33,351,069
3.22	Waste Diversion Service	\$11,278,322	\$10,935,473	\$11,097,002
3.3	Animal Remains Collection	\$543,122	\$369,897	\$548,798
3.4	Brush/Bulk Waste Removal Services	\$12,203,594	\$12,998,962	\$13,088,742
3.5	City Facility Services	\$755,920	\$839,011	\$711,266
<b>Total Sanitation Services</b>		<b>\$74,797,205</b>	<b>\$74,681,205</b>	<b>\$75,693,850</b>
<b>Street Services</b>				
2.36	Right-of-Way Maintenance Contracts and Inspections Group	\$10,229,569	\$10,236,821	\$10,210,981
2.37	Service Maintenance Areas	\$10,820,261	\$10,819,115	\$11,140,438
2.41	Street Repair Division - Asphalt	\$12,842,937	\$12,834,217	\$13,081,156
2.42	Street Repair Division - Concrete	\$17,379,193	\$17,368,560	\$19,254,990
2.45	Traffic Operations Maintenance	\$7,353,707	\$7,296,846	\$7,122,719
2.46	Traffic Safety and Congestion Management	\$3,116,661	\$3,173,521	\$5,103,797
<b>Total Street Services</b>		<b>\$61,742,328</b>	<b>\$61,729,080</b>	<b>\$65,914,081</b>
<b>Street Services – Street Lighting</b>				
2.40	Street Lighting	\$18,201,341	\$18,118,055	\$17,922,510
<b>Total Street Services – Street Lighting</b>		<b>\$18,201,341</b>	<b>\$18,118,055</b>	<b>\$17,922,510</b>
<b>Sustainable Development and Construction</b>				
2.2	Authorized Hearings	\$260,777	\$280,332	\$409,648
2.24	Historic Preservation	\$533,305	\$480,767	\$703,044
2.34	Real Estate and Relocation	\$391,250	\$391,250	\$427,007
<b>Total Sustainable Development and Construction</b>		<b>\$1,185,332</b>	<b>\$1,152,349</b>	<b>\$1,539,699</b>
<b>Trinity Watershed Management</b>				
2.48	Trinity River Corridor Project Implementation & Operations	\$641,387	\$595,792	\$1,350,771
<b>Total Trinity Watershed Management</b>		<b>\$641,387</b>	<b>\$595,792</b>	<b>\$1,350,771</b>
<b>General Fund Total</b>		<b>\$1,130,580,755</b>	<b>\$1,130,822,769</b>	<b>\$1,166,685,000</b>

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<b><u>Enterprise Funds</u></b>				
<b>Aviation</b>				
2.6	Capital Construction and Debt Service	\$23,174,685	\$23,463,280	\$28,887,818
2.13	Dallas Love Field	\$39,735,578	\$39,697,450	\$53,490,590
2.22	General Aviation Facilities - Dallas Executive Airport & Vertiport	\$3,942,320	\$3,691,853	\$4,166,376
<b>Total Aviation</b>		<b>\$66,852,583</b>	<b>\$66,852,583</b>	<b>\$86,544,784</b>
<b>Convention and Event Services</b>				
2.9	Convention Center Debt Service Payment	\$20,221,639	\$20,186,099	\$20,868,820
2.11	Dallas Convention Center	\$54,150,887	\$53,778,753	\$55,211,933
2.29	Office of Special Events	\$526,243	\$456,404	\$493,297
2.49	Union Station	\$708,067	\$827,577	\$771,000
<b>Total Convention and Event Services</b>		<b>\$75,606,836</b>	<b>\$75,248,833</b>	<b>\$77,345,050</b>
<b>Office of Cultural Affairs -- Municipal Radio</b>				
4.13	WRR Municipal Radio Classical Music	\$2,379,435	\$1,873,785	\$2,061,761
<b>Total Office of Cultural Affairs -- Municipal Radio</b>		<b>\$2,379,435</b>	<b>\$1,873,785</b>	<b>\$2,061,761</b>
<b>Sustainable Development and Construction - Enterprise</b>				
2.17	Express Plan Review	\$1,513,322	\$924,397	\$1,536,188
2.8	Construction Plan Review and Permitting	\$11,599,564	\$11,254,593	\$11,892,170
2.16	Engineering & Inspection Review for Private Development	\$1,594,579	\$1,470,564	\$1,573,797
2.18	Field Inspections of Private Development Construction Sites	\$6,874,410	\$6,287,608	\$7,815,061
2.23	GIS Mapping for Private Development	\$553,534	\$499,945	\$585,890
2.32	Private Development Records and Archival Library	\$906,706	\$870,882	\$950,890
2.33	Private Development Survey	\$307,504	\$307,504	\$402,372
2.43	Subdivision Plat Review	\$428,184	\$437,778	\$467,868
2.54	Zoning & Board of Adjustment	\$1,484,420	\$1,449,530	\$1,614,298
<b>Total Sustainable Development and Construction - Enterprise</b>		<b>\$25,262,223</b>	<b>\$23,502,801</b>	<b>\$26,838,534</b>
<b>Trinity Watershed Management – Storm Drainage Management</b>				
2.20	Flood Control	\$14,989,440	\$14,987,580	\$15,090,248
2.21	Floodplain and Drainage Management	\$2,152,589	\$2,013,667	\$2,870,489
3.19	Storm Drainage Management Fund	\$32,791,788	\$33,027,788	\$29,536,928
3.20	Stormwater Management	\$5,077,433	\$4,877,438	\$6,101,096
<b>Total Trinity Watershed Management – Storm Drainage Management</b>		<b>\$55,011,250</b>	<b>\$54,906,473</b>	<b>\$53,598,761</b>

Note: FY 2013-14 Operating Budget restated to reflect reorganization of services within some departments.



### Summary of Services By Department

Service(s)		FY 2013-14 Operating Budget (Dollars)	FY 2013-14 Operating Estimate (Dollars)	FY 2014-15 Operating Adopted (Dollars)
<b>Water Utilities</b>				
2.51	Water Capital Funding	\$288,020,542	\$291,598,260	\$296,114,544
2.52	Water Production and Delivery	\$108,205,245	\$105,712,613	\$112,797,105
2.53	Water Utilities Capital Program Management	\$14,493,726	\$12,820,900	\$14,712,981
3.23	Wastewater Collection	\$18,684,829	\$18,566,238	\$19,060,409
3.24	Wastewater Treatment	\$51,231,134	\$49,934,321	\$50,707,472
3.25	Water Conservation	\$6,839,839	\$6,546,099	\$6,655,785
5.18	City GIS Services	\$487,345	\$446,014	\$435,997
5.26	DWU General Expense	\$79,176,408	\$78,524,408	\$84,229,174
5.55	Vital Statistics	\$0	\$0	\$0
5.56	Water Planning, Financial and Rate Services	\$3,726,372	\$3,424,898	\$3,923,148
5.57	Water Utilities Customer Account Services	\$24,449,357	\$23,308,911	\$25,884,562
<b>Total Water Utilities</b>		<b>\$595,314,797</b>	<b>\$590,882,662</b>	<b>\$614,521,177</b>

Note: FY 2013-14 Operating Budget restated to reflect reorganization of services within some departments.

## Summary of Services By Department

Service(s)		FY 2013-14 Operating Budget (Dollars)	FY 2013-14 Operating Estimate (Dollars)	FY 2014-15 Operating Adopted (Dollars)
<b><u>Internal Services</u></b>				
<b>Communication &amp; Information Services</b>				
5.A	9-1-1 Technology/Education Services	\$19,758,165	\$15,560,039	\$17,239,255
5.D	Cable Access and Audiovisual Services	\$545,086	\$500,881	\$0
5.C	Business Technology Services	\$16,310,858	\$15,791,585	\$21,148,535
5.L	Internal Computer Support	\$7,103,889	\$7,041,536	\$7,788,566
5.M	Internal Desktop Support	\$5,206,142	\$5,095,634	\$6,017,027
5.N	Internal Radio Communication	\$5,632,773	\$5,209,282	\$6,044,819
5.O	Internal Telephone and Data Communication	\$10,257,605	\$10,996,264	\$11,800,145
5.P	Public Safety Technology Support	\$6,723,891	\$6,516,602	\$6,642,526
5.R	Strategic Technology Management	\$9,679,114	\$9,139,292	\$11,003,957
<b>Total Communication &amp; Information Services</b>		<b>\$81,217,523</b>	<b>\$75,851,115</b>	<b>\$87,684,830</b>
<b>EBS - Equipment Services</b>				
5.E	City Fleet Asset Management	\$2,884,325	\$2,236,583	\$3,108,354
5.F	City Fleet Maintenance and Repair Services	\$26,569,754	\$28,169,943	\$26,977,882
5. G	City Fleet Paint and Body Shop Coordination	\$1,365,765	\$1,010,996	\$1,230,092
5. I	Environmental Services for City Fleet Operations	\$666,180	\$704,159	\$800,337
5. J	Fuel Procurement and Management	\$22,980,453	\$22,031,307	\$22,314,859
<b>Total EBS - Equipment Services</b>		<b>\$54,466,477</b>	<b>\$54,152,988</b>	<b>\$54,431,524</b>
<b>Employee Benefits</b>				
5.K	HR Benefits Administration Services	\$1,338,724	\$1,121,064	\$1,370,147
<b>Total Employee Benefits</b>		<b>\$1,338,724</b>	<b>\$1,121,064</b>	<b>\$1,370,147</b>
<b>Express Business Center</b>				
5.B	Business Services	\$3,144,126	\$3,113,308	\$4,143,526
5. H	Disposal of Surplus and Police Unclaimed Property	\$667,564	\$694,245	\$668,135
<b>Total Express Business Center</b>		<b>\$3,811,690</b>	<b>\$3,807,553</b>	<b>\$4,811,661</b>
<b>Risk Management Services</b>				
5.Q	Risk Management Services	\$2,441,059	\$2,407,016	\$2,525,243
<b>Total Risk Management</b>		<b>\$2,441,059</b>	<b>\$2,407,016</b>	<b>\$2,525,243</b>

Note: FY 2013-14 Operating Budget restated to reflect reorganization of services within some departments.