

## Summary of Services By Department

| Service(s)   |   | FY 2014-15<br>Operating<br>Adopted<br>(Dollars) | FY 2014-15<br>Operating<br>Estimate<br>(Dollars) | FY 2015-16<br>Operating<br>Adopted<br>(Dollars) |
|--|---|---|--|---|
| <b>General Fund</b>  |   |   |  |   |
| <b>Business Development &amp; Procurement Services</b>       |   |   |  |   |
| 2.51   | Vendor Development  | \$208,323                                       | \$200,678  | \$215,758                                       |
| 5.11   | Business Inclusion & Development Compliance Monitoring              | \$451,934                                       | \$451,656  | \$497,667                                       |
| 5.49   | Purchasing/Contract Management                                      | \$2,194,305                                     | \$2,194,249                                      | \$2,170,927                                     |
| <b>Total Business Development &amp; Procurement Services</b> |   | <b>\$2,854,562</b>                              | <b>\$2,846,583</b>                               | <b>\$2,884,352</b>                              |
| <b>City Attorney's Office</b>                                |   |   |  |   |
| 1.19   | Municipal Prosecution   | \$2,032,517                                     | \$1,944,321                                      | \$2,090,144                                     |
| 1.28   | Police Legal Liaison  | \$484,971                                       | \$475,387  | \$630,512                                       |
| 3.6  | Code Litigation   | \$954,778                                       | \$951,537  | \$1,042,162                                     |
| 3.7  | Community Prosecution & Community Courts                            | \$1,318,503                                     | \$1,321,728                                      | \$1,844,859                                     |
| 3.13   | Environmental Enforcement, Compliance, and Support (Legal Services) | \$0   | \$0  | \$0   |
| 5.25   | DFW International Airport Legal Counsel                             | \$546,176                                       | \$545,042  | \$554,501                                       |
| 5.34   | General Counsel   | \$4,667,781                                     | \$4,653,803                                      | \$4,574,370                                     |
| 5.45   | Litigation  | \$4,992,070                                     | \$5,047,425                                      | \$5,149,559                                     |
| <b>Total City Attorney's Office</b>                          |   | <b>\$14,996,796</b>                             | <b>\$14,939,243</b>                              | <b>\$15,886,107</b>                             |
| <b>City Auditor's Office</b>                                 |   |   |  |   |
| 5.8  | Audits, Attestations, and Investigations                            | \$2,784,107                                     | \$2,723,995                                      | \$3,004,057                                     |
| <b>Total City Auditor's Office</b>                           |   | <b>\$2,784,107</b>                              | <b>\$2,723,995</b>                               | <b>\$3,004,057</b>                              |
| <b>City Controller's Office</b>                              |   |   |  |   |
| 5.2  | Accounts Payable  | \$1,147,790                                     | \$1,058,148                                      | \$1,042,106                                     |
| 5.12   | Cash and Debt Management  | \$633,572                                       | \$647,497  | \$664,430                                       |
| 5.24   | Deferred Compensation   | \$110,117                                       | \$109,575  | \$118,198                                       |
| 5.32   | Financial Reporting   | \$1,763,124                                     | \$1,920,911                                      | \$2,150,742                                     |
| 5.40   | Independent Audit   | \$921,253                                       | \$921,253  | \$786,374                                       |
| 5.47   | Payroll   | \$677,298                                       | \$532,251  | \$565,486                                       |
| <b>Total City Controller's Office</b>                        |   | <b>\$5,253,154</b>                              | <b>\$5,189,635</b>                               | <b>\$5,327,336</b>                              |
| <b>City Manager's Office</b>                                 |   |   |  |   |
| 5.14   | City Administration   | \$1,829,414                                     | \$1,829,389                                      | \$1,972,061                                     |
| <b>Total City Manager's Office</b>                           |   | <b>\$1,829,414</b>                              | <b>\$1,829,389</b>                               | <b>\$1,972,061</b>                              |

Note: FY 2014-15 Operating Budget restated to reflect reorganization of services within some departments.  
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|---|---|---|--|---|
| <b>City Secretary's Office</b>            |   |   |  |   |
| 5.7                                       | Archives  | \$137,512                                       | \$112,345  | \$171,583                                       |
| 5.10                                      | Boards and Commissions Support                              | \$356,691                                       | \$356,851  | \$340,158                                       |
| 5.16                                      | City Council Support  | \$700,995                                       | \$733,343  | \$698,647                                       |
| 5.23                                      | Customer Service  | \$206,601                                       | \$193,754  | \$205,068                                       |
| 5.27                                      | Elections   | \$2,157,304                                     | \$2,147,028                                      | \$96,828  |
| 5.50                                      | Records Management  | \$527,110                                       | \$542,892  | \$589,150                                       |
| <b>Total City Secretary's Office</b>      |   | <b>\$4,086,213</b>                              | <b>\$4,086,213</b>                               | <b>\$2,101,434</b>                              |
| <b>Civil Service</b>                      |   |   |  |   |
| 5.4                                       | Analysis/Development and Validation                         | \$638,209                                       | \$574,739  | \$805,325                                       |
| 5.5                                       | Applicant Processing - Civilian                             | \$734,553                                       | \$725,117  | \$765,064                                       |
| 5.6                                       | Applicant Processing - Uniform                              | \$544,378                                       | \$545,669  | \$561,883                                       |
| 5.20                                      | Civil Service Board Administration/Employee Appeals Process | \$402,830                                       | \$468,355  | \$422,904                                       |
| 5.33                                      | Fire Applicant - Physical Abilities Testing                 | \$44,545  | \$44,642   | \$43,807  |
| <b>Total Civil Service</b>                |   | <b>\$2,364,515</b>                              | <b>\$2,358,522</b>                               | <b>\$2,598,983</b>                              |
| <b>Code Compliance Services</b>           |   |   |  |   |
| 2.36                                      | Regulation and Enforcement of For Hire Transportation       | \$815,855                                       | \$1,048,460                                      | \$1,377,617                                     |
| 3.10                                      | Consumer Health   | \$2,874,648                                     | \$2,724,479                                      | \$2,941,499                                     |
| 3.12                                      | Dallas Animal Services                                      | \$8,874,330                                     | \$8,952,796                                      | \$10,864,301                                    |
| 3.17                                      | Neighborhood Code Compliance Services                       | \$17,167,866                                    | \$16,653,564                                     | \$17,995,948                                    |
| 3.18                                      | Neighborhood Nuisance Abatement                             | \$5,459,906                                     | \$5,663,306                                      | \$5,389,948                                     |
| <b>Total Code Compliance Services</b>     |   | <b>\$35,192,605</b>                             | <b>\$35,042,605</b>                              | <b>\$38,569,313</b>                             |
| <b>Court and Detention Services</b>       |   |   |  |   |
| 1.2                                       | City Detention Center                                       | \$1,455,085                                     | \$1,385,721                                      | \$1,518,544                                     |
| 1.6                                       | Dallas City Marshal   | \$2,221,663                                     | \$2,083,425                                      | \$2,845,905                                     |
| 1.16                                      | Lew Sterrett Jail Contract                                  | \$7,983,142                                     | \$7,983,142                                      | \$7,557,391                                     |
| 1.17                                      | Municipal Court Services                                    | \$8,350,026                                     | \$8,415,204                                      | \$7,198,341                                     |
| 3.15                                      | Illegal Dump Team - Criminal Investigations and Arrests     | \$0   | \$60,231   | \$0   |
| <b>Total Court and Detention Services</b> |   | <b>\$20,009,916</b>                             | <b>\$19,927,723</b>                              | <b>\$19,120,181</b>                             |

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|---|--|---|--|---|
| <b>EBS - Building Services</b>            |  |   |  |   |
| 1.32                                      | Security Service for City Facilities                                       | \$3,994,797                                     | \$3,829,099                                      | \$3,937,207                                     |
| 2.3                                       | Bullington Truck Terminal and Thanksgiving Square                          | \$674,621                                       | \$565,026  | \$629,324                                       |
| 3.11                                      | Custodial Maintenance  | \$3,484,102                                     | \$3,230,632                                      | \$3,375,889                                     |
| 5.17                                      | City Facility Operation, Maintenance and Repair                            | \$12,159,853                                    | \$12,821,606                                     | \$12,855,339                                    |
| 5.29                                      | Energy Procurement and Monitoring  | \$3,582,444                                     | \$3,339,499                                      | \$3,033,136                                     |
| <b>Total EBS - Building Services</b>      |  | <b>\$23,895,817</b>                             | <b>\$23,785,862</b>                              | <b>\$23,830,895</b>                             |
| <b>Fire</b>                               |  |   |  |   |
| 1.8                                       | Emergency Medical Services Administration, Contracts, and Community Health | \$13,187,636                                    | \$12,347,462                                     | \$15,631,344                                    |
| 1.9                                       | Fire and Rescue Emergency Response   | \$166,261,705                                   | \$169,439,730                                    | \$174,937,253                                   |
| 1.10                                      | Fire Dispatch and Communications   | \$12,777,687                                    | \$12,811,786                                     | \$11,786,594                                    |
| 1.11                                      | Fire Investigation & Explosive Ordnance Disposal                           | \$4,444,533                                     | \$4,094,283                                      | \$4,234,978                                     |
| 1.12                                      | Fire Training and Recruitment  | \$13,752,961                                    | \$12,061,263                                     | \$13,692,875                                    |
| 1.13                                      | Fire-Rescue Equipment Maintenance and Supply                               | \$8,858,244                                     | \$7,442,983                                      | \$8,865,832                                     |
| 1.14                                      | Inspection and Life Safety Education                                       | \$7,429,553                                     | \$8,926,952                                      | \$9,217,340                                     |
| 1.33                                      | Special Operations   | \$797,444                                       | \$373,355  | \$594,781                                       |
| 2.18                                      | Fire Inspection for New Construction                                       | \$548,813                                       | \$510,762  | \$606,344                                       |
| <b>Total Fire</b>                         |  | <b>\$228,058,576</b>                            | <b>\$228,008,576</b>                             | <b>\$239,567,341</b>                            |
| <b>Housing / Community Services</b>       |  |   |  |   |
| 2.24                                      | Home Ownership/Development   | \$350,957                                       | \$331,800  | \$338,405                                       |
| 2.25                                      | Housing Preservation   | \$0   | \$0  | \$0   |
| 3.8                                       | Community/Senior Services  | \$3,252,708                                     | \$3,199,292                                      | \$3,545,845                                     |
| 3.9                                       | Comprehensive Homeless Outreach  | \$7,174,821                                     | \$7,250,447                                      | \$7,293,230                                     |
| 5.37                                      | Housing Management/Contract Support  | \$729,487                                       | \$629,948  | \$758,144                                       |
| <b>Total Housing / Community Services</b> |  | <b>\$11,507,973</b>                             | <b>\$11,411,487</b>                              | <b>\$11,935,624</b>                             |
| <b>Human Resources</b>                    |  |   |  |   |
| 5.21                                      | Compensation Analysis / Classification                                     | \$540,489                                       | \$436,936  | \$481,273                                       |
| 5.38                                      | HRIS and HR Payroll Services   | \$1,489,625                                     | \$1,644,890                                      | \$1,730,602                                     |
| 5.39                                      | Human Resource Consulting  | \$2,608,307                                     | \$2,550,835                                      | \$2,576,549                                     |
| <b>Total Human Resources</b>              |  | <b>\$4,638,421</b>                              | <b>\$4,632,661</b>                               | <b>\$4,788,424</b>                              |

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|----------------------------------|---|---|--|---|
| <b>Judiciary</b>                 |   |   |  |   |
| 1.3                              | Civil Adjudication Court                                  | \$442,543                                       | \$426,962  | \$437,565                                       |
| 1.4                              | Community Court   | \$33,063  | \$25,103   | \$30,404  |
| 1.5                              | Court Security  | \$791,896                                       | \$809,486  | \$592,430                                       |
| 1.18                             | Municipal Judges/Cases Docketed                           | \$2,427,754                                     | \$2,426,948                                      | \$2,170,117                                     |
| <b>Total Judiciary</b>           |   | <b>\$3,695,256</b>                              | <b>\$3,688,499</b>                               | <b>\$3,230,516</b>                              |
| <b>Library</b>                   |   |   |  |   |
| 4.6                              | Library Materials & Collection Management                 | \$7,218,093                                     | \$7,128,129                                      | \$7,113,563                                     |
| 4.7                              | Library Operations & Public Service                       | \$18,211,666                                    | \$18,250,070                                     | \$22,552,543                                    |
| 4.8                              | Literacy Initiatives, Education & Community Engagement    | \$713,871                                       | \$765,431  | \$842,571                                       |
| <b>Total Library</b>             |   | <b>\$26,143,630</b>                             | <b>\$26,143,630</b>                              | <b>\$30,508,677</b>                             |
| <b>Management Services</b>       |   |   |  |   |
| 1.7                              | Emergency Management Operations                           | \$639,116                                       | \$639,155  | \$621,618                                       |
| 2.37                             | Resiliency Office   | \$0   | \$0  | \$292,258                                       |
| 3.14                             | Environmental Quality                                     | \$812,976                                       | \$805,431  | \$847,207                                       |
| 5.1                              | 311 Customer Service Center                               | \$2,481,450                                     | \$2,432,146                                      | \$2,415,034                                     |
| 5.9                              | Boards and Commissions Liaison                            | \$77,764  | \$77,764   | \$84,362  |
| 5.13                             | Center for Performance Excellence                         | \$998,903                                       | \$996,840  | \$938,048                                       |
| 5.15                             | City Agenda Process                                       | \$196,380                                       | \$190,974  | \$203,829                                       |
| 5.28                             | EMS Compliance Program                                    | \$311,851                                       | \$320,921  | \$553,321                                       |
| 5.30                             | Ethics and Diversity                                      | \$194,548                                       | \$227,035  | \$313,930                                       |
| 5.31                             | Fair Housing and Human Rights Compliance                  | \$75,515  | \$109,534  | \$136,324                                       |
| 5.41                             | Intergovernmental Services                                | \$332,175                                       | \$287,152  | \$492,741                                       |
| 5.42                             | Internal Control Task Force                               | \$416,744                                       | \$403,756  | \$446,830                                       |
| 5.48                             | Public Information Office / Communications & Broadcasting | \$1,203,917                                     | \$1,180,966                                      | \$1,198,868                                     |
| <b>Total Management Services</b> |   | <b>\$7,741,339</b>                              | <b>\$7,671,674</b>                               | <b>\$8,544,370</b>                              |
| <b>Mayor and Council</b>         |   |   |  |   |
| 5.3                              | Administrative Support for the Mayor and City Council     | \$4,154,178                                     | \$4,114,863                                      | \$4,243,189                                     |
| <b>Total Mayor and Council</b>   |   | <b>\$4,154,178</b>                              | <b>\$4,114,863</b>                               | <b>\$4,243,189</b>                              |

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|--|--|---|--|---|
| <b>Non-Departmental/Reserves &amp; Transfers</b>       |  |   |  |   |
| 2.46   | Tax Increment Financing Districts Payments                           | \$21,052,443                                    | \$20,717,356                                     | \$26,537,783                                    |
| 5.35   | General Obligation Commercial Paper and Master Lease Programs        | \$12,497,176                                    | \$12,297,176                                     | \$15,697,733                                    |
| 5.46   | Non-Departmental   | \$14,719,112                                    | \$15,132,551                                     | \$15,690,596                                    |
| 5.22   | Contingency Reserve Transfer   | \$450,000                                       | \$450,000  | \$2,628,101                                     |
| 5.44   | Liability/Claims Fund Transfer                                       | \$4,169,788                                     | \$4,169,788                                      | \$1,994,219                                     |
| 5.51   | Salary and Benefit Reserve   | \$818,500                                       | \$1,468,500                                      | \$2,000,000                                     |
| <b>Total Non-Departmental/Reserves &amp; Transfers</b> |  | <b>\$53,707,019</b>                             | <b>\$54,235,371</b>                              | <b>\$64,548,432</b>                             |
| <b>Office of Cultural Affairs</b>                      |  |   |  |   |
| 4.2  | City-Owned Cultural Venues   | \$11,920,721                                    | \$12,021,726                                     | \$11,971,824                                    |
| 4.3  | Cultural Services Contracts  | \$5,216,935                                     | \$5,114,694                                      | \$5,509,238                                     |
| 4.11   | Public Art for Dallas  | \$150,000                                       | \$149,969  | \$190,000                                       |
| <b>Total Office of Cultural Affairs</b>                |  | <b>\$17,287,656</b>                             | <b>\$17,286,389</b>                              | <b>\$17,671,062</b>                             |
| <b>Office of Economic Development</b>                  |  |   |  |   |
| 2.1  | Area Redevelopment   | \$112,756                                       | \$112,007  | \$136,125                                       |
| 2.4  | Business Development   | \$238,130                                       | \$237,859  | \$292,733                                       |
| 2.11   | Dallas Film Commission   | \$213,797                                       | \$212,765  | \$235,328                                       |
| 2.13   | Economic Development Major Projects & Other Programs                 | \$364,117                                       | \$357,760  | \$386,998                                       |
| 2.14   | Economic Development Research and Information Services               | \$19,586  | \$18,361   | \$59,808  |
| 2.40   | Small Business Initiatives   | \$628,214                                       | \$637,848  | \$707,431                                       |
| <b>Total Office of Economic Development</b>            |  | <b>\$1,576,600</b>                              | <b>\$1,576,600</b>                               | <b>\$1,818,423</b>                              |
| <b>Office of Financial Services</b>                    |  |   |  |   |
| 5.19   | Citywide Capital and Operating Budget Development and Monitoring     | \$1,200,434                                     | \$1,165,479                                      | \$1,251,817                                     |
| 5.36   | Grant Administration   | \$1,223,508                                     | \$1,209,565                                      | \$1,361,754                                     |
| 5.52   | Utility Management   | \$337,304                                       | \$333,928  | \$343,806                                       |
| <b>Total Office of Financial Services</b>              |  | <b>\$2,761,246</b>                              | <b>\$2,708,972</b>                               | <b>\$2,957,377</b>                              |
| <b>Park and Recreation</b>                             |  |   |  |   |
| 2.30   | Operation & Maintenance of Fair Park                                 | \$10,563,643                                    | \$10,770,615                                     | \$10,712,612                                    |
| 4.1  | Aquatic Services   | \$3,090,380                                     | \$3,068,351                                      | \$3,261,019                                     |
| 4.4  | Golf and Tennis Centers  | \$4,331,751                                     | \$4,632,630                                      | \$4,607,986                                     |
| 4.5  | Leisure Venue Management   | \$17,780,631                                    | \$17,891,054                                     | \$18,123,257                                    |
| 4.9  | Park Land Maintained   | \$27,033,753                                    | \$26,953,478                                     | \$28,359,094                                    |
| 4.10   | Planning, Design and Construction & EMS and Environmental Compliance | \$2,481,967                                     | \$2,399,339                                      | \$2,682,729                                     |
| 4.12   | Recreation Services  | \$17,194,513                                    | \$16,671,773                                     | \$17,899,369                                    |
| <b>Total Park and Recreation</b>                       |  | <b>\$82,476,638</b>                             | <b>\$82,387,240</b>                              | <b>\$85,646,066</b>                             |

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|---|--|---|--|---|
| <b>Planning &amp; Urban Design</b>                |  |   |  |   |
| 2.27  | Mobility Planning                                    | \$870,498                                       | \$891,898  | \$1,577,891                                     |
| 2.28  | Neighborhood Vitality                                | \$1,187,280                                     | \$1,223,396                                      | \$1,189,997                                     |
| 2.32  | Planning and Design Studio                           | \$819,282                                       | \$701,055  | \$1,464,293                                     |
| <b>Total Planning &amp; Neighborhood Vitality</b> |  | <b>\$2,877,060</b>                              | <b>\$2,816,349</b>                               | <b>\$4,232,181</b>                              |
| <b>Police</b>                                     |  |   |  |   |
| 1.15  | Juvenile Case Managers/First Offender Program        | \$0   | \$0  | \$0   |
| 1.20  | Police Academy and In-service Training               | \$16,324,749                                    | \$17,495,674                                     | \$20,039,222                                    |
| 1.21  | Police Administrative Support                        | \$29,725,003                                    | \$29,981,211                                     | \$28,615,193                                    |
| 1.22  | Police Community Outreach                            | \$1,733,463                                     | \$1,639,490                                      | \$1,756,560                                     |
| 1.23  | Police Criminal Investigations                       | \$57,853,146                                    | \$59,775,765                                     | \$58,792,237                                    |
| 1.24  | Police Field Patrol                                  | \$249,102,580                                   | \$247,565,917                                    | \$257,328,755                                   |
| 1.25  | Police Intelligence                                  | \$8,774,049                                     | \$9,462,097                                      | \$9,618,506                                     |
| 1.26  | Police Investigation of Vice Related Crimes          | \$4,066,417                                     | \$3,630,744                                      | \$3,749,708                                     |
| 1.27  | Police Investigations of Narcotics Related Crimes    | \$12,937,463                                    | \$13,148,661                                     | \$13,315,063                                    |
| 1.29  | Police Operational Support                           | \$24,780,808                                    | \$22,368,309                                     | \$23,949,087                                    |
| 1.30  | Police Recruiting and Personnel Service              | \$8,111,405                                     | \$8,012,414                                      | \$8,182,592                                     |
| 1.31  | Police Special Operations                            | \$27,128,761                                    | \$27,417,152                                     | \$26,535,382                                    |
| <b>Total Police</b>                               |  | <b>\$440,537,844</b>                            | <b>\$440,497,434</b>                             | <b>\$451,882,305</b>                            |
| <b>Public Works</b>                               |  |   |  |   |
| 1.1   | Adjudication Office                                  | \$467,679                                       | \$500,316  | \$487,184                                       |
| 2.5   | Capital and Implementation Program                   | \$1,765,413                                     | \$1,815,522                                      | \$1,378,832                                     |
| 2.7   | Capital Facilities                                   | \$1,579,272                                     | \$1,663,548                                      | \$1,207,142                                     |
| 2.26  | Interagency and Transportation Administration        | \$1,499,543                                     | \$1,463,541                                      | \$1,270,306                                     |
| 2.31  | Pavement Management                                  | \$265,900                                       | \$258,037  | \$284,537                                       |
| 2.41  | Street Cut and Right-of-Way Management (Cut Control) | \$318,760                                       | \$244,821  | \$246,435                                       |
| 3.1   | Air Quality Compliance                               | \$258,640                                       | \$166,146  | \$214,504                                       |
| 3.2   | Ambient Air Monitoring                               | \$206,201                                       | \$213,447  | \$269,344                                       |
| 3.23  | Underground Storage Tank Replacement and Inspection  | \$397,431                                       | \$362,275  | \$385,642                                       |
| 5.43  | Land Surveying Services                              | \$102,316                                       | \$88,569   | \$166,927                                       |
| <b>Total Public Works</b>                         |  | <b>\$6,861,155</b>                              | <b>\$6,776,222</b>                               | <b>\$5,910,853</b>                              |

Note: FY 2014-15 Operating Budget restated to reflect reorganization of services within some departments.  
In FY 2015-16, Sanitation Services will convert to an enterprise fund.

## Summary of Services By Department

| Service(s)  |  | FY 2014-15<br>Operating<br>Adopted<br>(Dollars) | FY 2014-15<br>Operating<br>Estimate<br>(Dollars) | FY 2015-16<br>Operating<br>Adopted<br>(Dollars) |
|---|--|---|--|---|
| <b>Sanitation Services</b>                            |  |   |  |   |
| 3.3   | Animal Remains Collection                                  | \$548,798                                       | \$490,612  | \$0   |
| 3.4   | Brush/Bulk Waste Removal Services                          | \$13,114,952                                    | \$13,673,426                                     | \$0   |
| 3.5   | City Facility Services                                     | \$711,266                                       | \$717,799  | \$0   |
| 3.16  | Landfill Services  | \$16,933,737                                    | \$16,474,548                                     | \$0   |
| 3.19  | Recycling Collection and Waste Diversion                   | \$11,097,002                                    | \$10,706,022                                     | \$0   |
| 3.20  | Residential Refuse Collection                              | \$33,588,595                                    | \$33,931,443                                     | \$0   |
| <b>Total Sanitation Services</b>                      |  | <b>\$75,994,350</b>                             | <b>\$75,993,850</b>                              | <b>\$0</b>                                      |
| <b>Street Services</b>                                |  |   |  |   |
| 2.38  | Right-of-Way Maintenance Contracts and Inspections Group   | \$10,210,981                                    | \$9,893,367                                      | \$10,616,900                                    |
| 2.39  | Service Maintenance Areas                                  | \$11,440,438                                    | \$11,024,216                                     | \$11,219,120                                    |
| 2.43  | Street Repair Division - Asphalt                           | \$13,945,915                                    | \$13,136,990                                     | \$13,212,569                                    |
| 2.44  | Street Repair Division - Concrete                          | \$18,690,231                                    | \$19,246,968                                     | \$25,422,066                                    |
| 2.47  | Traffic Operations Maintenance                             | \$7,122,719                                     | \$7,421,768                                      | \$7,153,824                                     |
| 2.48  | Traffic Safety and Congestion Management                   | \$5,103,797                                     | \$5,727,561                                      | \$3,906,708                                     |
| <b>Total Street Services</b>                          |  | <b>\$66,514,081</b>                             | <b>\$66,450,870</b>                              | <b>\$71,531,187</b>                             |
| <b>Street Services – Street Lighting</b>              |  |   |  |   |
| 2.42  | Street Lighting  | \$17,922,510                                    | \$17,922,525                                     | \$17,525,192                                    |
| <b>Total Street Services – Street Lighting</b>        |  | <b>\$17,922,510</b>                             | <b>\$17,922,525</b>                              | <b>\$17,525,192</b>                             |
| <b>Sustainable Development and Construction</b>       |  |   |  |   |
| 2.2   | Authorized Hearings  | \$309,648                                       | \$337,919  | \$381,936                                       |
| 2.23  | Historic Preservation                                      | \$703,044                                       | \$614,939  | \$681,832                                       |
| 2.35  | Real Estate and Relocation                                 | \$427,007                                       | \$426,845  | \$373,974                                       |
| <b>Total Sustainable Development and Construction</b> |  | <b>\$1,439,699</b>                              | <b>\$1,379,703</b>                               | <b>\$1,437,742</b>                              |
| <b>Trinity Watershed Management</b>                   |  |   |  |   |
| 2.49  | Trinity River Corridor Project Implementation & Operations | \$1,200,771                                     | \$1,149,062                                      | \$1,526,320                                     |
| <b>Total Trinity Watershed Management</b>             |  | <b>\$1,200,771</b>                              | <b>\$1,149,062</b>                               | <b>\$1,526,320</b>                              |
| <b>General Fund Total</b>                             |  | <b>\$1,170,363,101</b>                          | <b>\$1,169,581,747</b>                           | <b>\$1,144,800,000</b>                          |

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## Summary of Services By Department

| Service(s)   |  | FY 2014-15<br>Operating<br>Adopted<br>(Dollars) | FY 2014-15<br>Operating<br>Estimate<br>(Dollars) | FY 2015-16<br>Operating<br>Adopted<br>(Dollars) |
|--|--|---|--|---|
| <b><u>Enterprise Funds</u></b>                             |  |   |  |   |
| <b>Aviation</b>  |  |   |  |   |
| 2.6  | Capital Construction and Debt Service                              | \$33,287,818                                    | \$33,882,495                                     | \$27,321,892                                    |
| 2.12   | Dallas Love Field  | \$53,490,590                                    | \$53,305,399                                     | \$61,495,791                                    |
| 2.21   | General Aviation Facilities - Dallas Executive Airport & Vertiport | \$4,166,376                                     | \$3,572,662                                      | \$5,058,284                                     |
| <b>Total Aviation</b>                                      |  | <b>\$90,944,784</b>                             | <b>\$90,760,556</b>                              | <b>\$93,875,967</b>                             |
| <b>Convention and Event Services</b>                       |  |   |  |   |
| 2.9  | Convention Center Debt Service Payment                             | \$20,868,820                                    | \$20,868,820                                     | \$21,583,800                                    |
| 2.10   | Dallas Convention Center   | \$59,911,933                                    | \$59,949,780                                     | \$60,009,042                                    |
| 2.29   | Office of Special Events   | \$493,297                                       | \$438,596  | \$492,686                                       |
| 2.50   | Union Station  | \$771,000                                       | \$771,000  | \$853,364                                       |
| <b>Total Convention and Event Services</b>                 |  | <b>\$82,045,050</b>                             | <b>\$82,028,196</b>                              | <b>\$82,938,892</b>                             |
| <b>Office of Cultural Affairs -- Municipal Radio</b>       |  |   |  |   |
| 4.13   | WRR Municipal Radio Classical Music                                | \$2,061,761                                     | \$1,978,938                                      | \$2,054,549                                     |
| <b>Total Office of Cultural Affairs -- Municipal Radio</b> |  | <b>\$2,061,761</b>                              | <b>\$1,978,938</b>                               | <b>\$2,054,549</b>                              |
| <b>Sanitation Services</b>                                 |  |   |  |   |
| 3.3  | Animal Remains Collection  | \$0   | \$0  | \$624,251                                       |
| 3.4  | Brush/Bulk Waste Removal Services                                  | \$0   | \$0  | \$14,902,248                                    |
| 3.5  | City Facility Services   | \$0   | \$0  | \$760,209                                       |
| 3.16   | Landfill Services  | \$0   | \$0  | \$21,263,747                                    |
| 3.19   | Recycling Collection and Waste Diversion                           | \$0   | \$0  | \$11,013,531                                    |
| 3.20   | Residential Refuse Collection                                      | \$0   | \$0  | \$37,916,161                                    |
| <b>Total Sanitation Services</b>                           |  | <b>\$0</b>                                      | <b>\$0</b>                                       | <b>\$86,480,147</b>                             |
| <b>Storm Drainage Management</b>                           |  |   |  |   |
| 2.19   | Flood Control  | \$15,090,248                                    | \$15,090,148                                     | \$15,600,859                                    |
| 2.20   | Floodplain and Drainage Management                                 | \$2,870,489                                     | \$2,685,078                                      | \$3,094,549                                     |
| 3.21   | Storm Drainage Management Fund                                     | \$29,536,928                                    | \$29,572,567                                     | \$27,195,387                                    |
| 3.22   | Stormwater Regulations & Enforcement                               | \$6,101,096                                     | \$6,031,679                                      | \$5,526,051                                     |
| <b>Total Storm Drainage Management</b>                     |  | <b>\$53,598,761</b>                             | <b>\$53,379,472</b>                              | <b>\$51,416,846</b>                             |

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## Summary of Services By Department

| Service(s)   |   | FY 2014-15<br>Operating<br>Adopted<br>(Dollars) | FY 2014-15<br>Operating<br>Estimate<br>(Dollars) | FY 2015-16<br>Operating<br>Adopted<br>(Dollars) |
|--|---|---|--|---|
| <b>Sustainable Development and Construction - Enterprise</b>       |   |   |  |   |
| 2.8  | Construction Plan Review and Permitting                     | \$11,892,170                                    | \$11,254,034                                     | \$13,545,496                                    |
| 2.15   | Engineering & Inspection Review for Private Development     | \$1,573,797                                     | \$1,583,235                                      | \$1,998,623                                     |
| 2.16   | Express Plan Review   | \$1,536,188                                     | \$1,502,664                                      | \$1,578,615                                     |
| 2.17   | Field Inspections of Private Development Construction Sites | \$7,815,061                                     | \$7,838,268                                      | \$8,779,832                                     |
| 2.22   | GIS Mapping for Private Development                         | \$585,890                                       | \$558,786  | \$831,485                                       |
| 2.33   | Private Development Records and Archival Library            | \$950,890                                       | \$950,790  | \$989,316                                       |
| 2.34   | Private Development Survey                                  | \$402,372                                       | \$369,400  | \$605,401                                       |
| 2.45   | Subdivision Plat Review                                     | \$467,868                                       | \$467,868  | \$579,598                                       |
| 2.55   | Zoning & Board of Adjustment                                | \$1,614,298                                     | \$1,626,952                                      | \$1,788,252                                     |
| <b>Total Sustainable Development and Construction - Enterprise</b> |   | <b>\$26,838,534</b>                             | <b>\$26,151,997</b>                              | <b>\$30,696,618</b>                             |
| <b>Water Utilities</b>   |   |   |  |   |
| 2.52   | Water Capital Funding                                       | \$296,114,544                                   | \$218,644,122                                    | \$302,977,526                                   |
| 2.53   | Water Production and Delivery                               | \$112,797,105                                   | \$122,376,942                                    | \$130,647,782                                   |
| 2.54   | Water Utilities Capital Program Management                  | \$14,712,981                                    | \$13,359,976                                     | \$14,290,174                                    |
| 3.24   | Wastewater Collection                                       | \$19,060,409                                    | \$18,700,829                                     | \$18,633,501                                    |
| 3.25   | Wastewater Treatment  | \$50,707,472                                    | \$50,664,730                                     | \$51,543,398                                    |
| 3.26   | Water Conservation  | \$6,655,785                                     | \$4,160,733                                      | \$3,740,507                                     |
| 5.18   | City GIS Services   | \$435,997                                       | \$396,160  | \$432,078                                       |
| 5.26   | DWU General Expense   | \$84,229,174                                    | \$80,825,100                                     | \$92,795,592                                    |
| 5.53   | Vital Statistics  | \$0   | \$0  | \$0   |
| 5.54   | Water Planning, Financial and Rate Services                 | \$3,923,148                                     | \$3,761,026                                      | \$3,560,053                                     |
| 5.55   | Water Utilities Customer Account Services                   | \$25,884,562                                    | \$24,780,597                                     | \$26,507,776                                    |
| <b>Total Water Utilities</b>                                       |   | <b>\$614,521,177</b>                            | <b>\$537,670,215</b>                             | <b>\$645,128,387</b>                            |
| <b>Enterprise Funds Total</b>                                      |   | <b>\$870,010,067</b>                            | <b>\$791,969,374</b>                             | <b>\$992,591,406</b>                            |

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## Summary of Services By Department

| Service(s)  |   | FY 2014-15<br>Operating<br>Adopted<br>(Dollars) | FY 2014-15<br>Operating<br>Estimate<br>(Dollars) | FY 2015-16<br>Operating<br>Adopted<br>(Dollars) |
|---|---|---|--|---|
| <b>Internal Services</b>                              |   |   |  |   |
| <b>Communication &amp; Information Services</b>       |   |   |  |   |
| 5.A   | 9-1-1 Technology/Education Services               | \$17,439,255                                    | \$17,400,125                                     | \$16,292,461                                    |
| 5.C   | Business Technology Services                      | \$21,148,535                                    | \$21,181,566                                     | \$21,596,823                                    |
| 5.K   | Internal Computer Support                         | \$7,788,566                                     | \$7,930,457                                      | \$6,000,220                                     |
| 5.L   | Internal Desktop Support                          | \$6,017,027                                     | \$5,792,384                                      | \$6,161,132                                     |
| 5.M   | Internal Radio Communication                      | \$6,044,819                                     | \$5,831,808                                      | \$5,102,268                                     |
| 5.N   | Internal Telephone and Data Communication         | \$11,800,145                                    | \$12,716,378                                     | \$13,045,478                                    |
| 5.O   | Public Safety Technology Support                  | \$6,642,526                                     | \$6,436,062                                      | \$7,206,153                                     |
| 5.Q   | Strategic Technology Management                   | \$11,003,957                                    | \$9,860,133                                      | \$13,172,281                                    |
| <b>Total Communication &amp; Information Services</b> |   | <b>\$87,884,830</b>                             | <b>\$87,148,913</b>                              | <b>\$88,576,816</b>                             |
| <b>EBS - Equipment Services</b>                       |   |   |  |   |
| 5.D   | City Fleet Asset Management                       | \$3,108,354                                     | \$3,337,110                                      | \$3,368,297                                     |
| 5.E   | City Fleet Maintenance and Repair Services        | \$26,977,882                                    | \$29,235,638                                     | \$29,271,282                                    |
| 5.F   | City Fleet Paint and Body Shop Coordination       | \$1,230,092                                     | \$1,694,590                                      | \$1,157,297                                     |
| 5.H   | Environmental Services for City Fleet Operations  | \$800,337                                       | \$710,865  | \$809,263                                       |
| 5.I   | Fuel Procurement and Management                   | \$22,314,859                                    | \$18,829,380                                     | \$15,902,995                                    |
| <b>Total EBS - Equipment Services</b>                 |   | <b>\$54,431,524</b>                             | <b>\$53,807,583</b>                              | <b>\$50,509,134</b>                             |
| <b>Employee Benefits</b>                              |   |   |  |   |
| 5.J   | HR Benefits Administration Services               | \$1,370,147                                     | \$1,332,064                                      | \$1,126,137                                     |
| 5.R   | Wellness Program                                  | \$0   | \$0  | \$429,603                                       |
| <b>Total Employee Benefits</b>                        |   | <b>\$1,370,147</b>                              | <b>\$1,332,064</b>                               | <b>\$1,555,740</b>                              |
| <b>Express Business Center</b>                        |   |   |  |   |
| 5.B   | Business Services                                 | \$3,143,526                                     | \$3,066,494                                      | \$3,098,629                                     |
| 5.G   | Disposal of Surplus and Police Unclaimed Property | \$1,713,135                                     | \$1,775,687                                      | \$716,047                                       |
| <b>Total Express Business Center</b>                  |   | <b>\$4,856,661</b>                              | <b>\$4,842,181</b>                               | <b>\$3,814,676</b>                              |
| <b>Risk Management Services</b>                       |   |   |  |   |
| 5.P   | Risk Management Services                          | \$2,525,243                                     | \$2,316,091                                      | \$2,593,531                                     |
| <b>Total Risk Management</b>                          |   | <b>\$2,525,243</b>                              | <b>\$2,316,091</b>                               | <b>\$2,593,531</b>                              |
| <b>Internal Service/Other Funds Total</b>             |   | <b>\$151,068,405</b>                            | <b>\$149,446,832</b>                             | <b>\$147,049,897</b>                            |

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