

Budget Highlights

AVIATION

- \$541,942 for additional Love Field parking system operation costs
- \$532,134 for costs related to the operation and maintenance of the new parking garage at Love Field
- \$84,000 to extend the existing Access Control Maintenance contract required by the Transportation Security Administration
- \$38,148 for carpet cleaning costs at Love Field
- \$122,247 in savings related to operation expenses of the Heliport

CITY ATTORNEY

- \$25,417 for full year funding for the newly created Dallas Municipal Magistrate Court
- \$49,780 for cash match funding for various grants
- \$25,000 for electronic research tools

CITY AUDITOR

- \$28,000 for the peer review audit required every three years by Governmental Auditing Standards

CIVIL SERVICE

- \$11,325 for background and motor vehicle records checks

CODE COMPLIANCE SERVICES

- \$398,905 for enhancement of response to multifamily zoning, premise and structural complaints and additional field inspections
- \$197,320 for relocation assistance with emphasis placed in the Cadillac Heights area

COMMUNICATION AND INFORMATION SERVICES

- \$521,581 for full year funding of Information Security Initiatives and current year proposed security needs and equipment
- \$175,000 for Mobile Data Terminal repair costs

CONVENTION AND EVENT SERVICES

- \$90,000 for advertising and contract service expenses related to the Farmers Market
- \$1,340,090 reduction in advertising payments to the Dallas Convention and Visitors Bureau associated with reduced Hotel/Motel Tax revenues
- \$1,383,359 reduction in expenses related to Reunion Arena from one-time and other maintenance costs due to reduced number of scheduled events
- \$493,500 reduction in food and beverage expenses due to the reduced number of scheduled events

COURT AND DETENTION SERVICES

- \$60,000 for increased costs to the security contract at 2014 Main and armored car services
- \$14,258 for full year funding for a court specialist for the newly created Dallas Municipal Magistrate Court

CULTURAL AFFAIRS

- \$307,496 for full year funding for the Latino Cultural Center, which will provide programming support and operational cost for this facility. The LCC will provide year-round cultural programming to preserve, develop and promote Latino and Hispanic arts and culture
- \$60,980 for equipment and contract fees for an instructor to staff and provide technical assistance at the full service virtual sound lab in the South Dallas Cultural Center with revenues generated from operations estimated to offset its costs
- \$37,044 to pay for the lease at the Ice House Cultural Center

DEVELOPMENT SERVICES

- \$480,000 for the implementation of an express plan review team of specialists from various disciplines that will meet with developers to streamline the review process by finalizing plans during coordination meetings
- \$300,000 for replacement vehicles used during field inspections
- \$120,000 for the implementation of a Land Bank program to acquire, maintain and convey below market tax-foreclosed vacant and developable lots for new housing development
- \$53,334 to assist the South Dallas Fair Park Trust Fund, the 2003 Bond Program, and CDBG projects and to enhance retail development activity in Southern Dallas
- \$63,159 to assist with industrial and commercial recruitment, bond projects and enhancement of land development
- \$40,000 to enhance service and efficiency at the Permit Center

ENVIRONMENTAL HEALTH SERVICES

- \$78,532 for control of mosquito infestations, including the purchase of chemicals and increased public education
- \$56,964 for a grant writer
- \$53,297 for a Substance Abuse Counselor for the Older Adult Substance Abuse program
- \$33,050 for homeless services at the Day Resource Center
- \$30,000 for a Community Service Worker to provide diabetes education citywide targeting those citizens most at risk
- \$10,283 for additional immunization services
- \$6,500 for costs associated with May Fair for Older Adults
- \$5,000 for environmental compliance of under/above ground storage tanks

EQUIPMENT AND BUILDING SERVICES

- \$2,587,800 for major maintenance of City facilities

- \$2,210,679 in savings as a result of the competitive assessment process for providing maintenance service for the City's fleet of heavy and light equipment (excluding Fire-Rescue and Landfill apparatus)
- \$403,158 for the operation and maintenance of the Arts District Parking Garage which will be offset by parking revenues
- \$284,103 in savings by eliminating 128 low use vehicles and \$132,684 in increased revenues earned through the sale of those vehicles
- \$250,875 for the operations and maintenance of the new Latino Cultural Center, Fire Station 39 and the Eco Park facilities
- \$123,105 for operations of the new Jack Evans Police Headquarters including custodial services
- \$71,555 for the increase in rental expense for Thanksgiving Square
- \$49,836 for the operation and maintenance of the new Trammell Crow Visitor Education Pavilion at the Dallas Arboretum
- \$43,658 reduction for window washing services by reducing the cycle from twice a year to once a year
- \$31,250 for full year funding of security at the newly created Dallas Municipal Magistrate Court

FINANCIAL SERVICES

- \$414,262 for the creation of a technical process review team to enhance efficiencies throughout the organization
- \$53,732 to improve operations and controls in the City Controller's Office
- \$32,102 for full year funding for two Spanish translators

FIRE DEPARTMENT

- \$6,230,287 for the second year of the three-year 5 percent uniform salary increase (effective December 2003)
- \$2,912,813 for the replacement of two ladder trucks, five engines and four battalion chief vehicles to be purchased with Equipment Notes
- \$1,470,987 for the replacement of 16 Mobile Intensive Care Rescue Units (MICU)
- \$969,707 for the addition of one peak demand MICU, including additional peak demand hours (from 72 to 86 hours per week, which reduces average times for emergency responses)
- \$245,400 for the second year of a two-year program to upgrade firefighter gear and to conform with standards established by the NFPA
- \$70,000 for the assessment center of promotional examinations

HOUSING

- \$394,000 for implementation of a Land Bank Program to acquire, maintain and convey below market, tax-foreclosed, vacant and developable lots for new housing development

HUMAN RESOURCES

- \$200,000 for Dallas Area Rapid Transit, DART Pass program

JUDICIARY

- \$19,750 for the full year funding for a bailiff for the newly created Dallas Municipal Magistrate Court
- \$56,087 for the full year funding for a Spanish interpreter
- \$14,820 for an X-ray Imaging Machine Computer for the Municipal Building

LIBRARY

- \$750,000 cash match for renovations of the 5th floor at the Central Library
- \$170,554 for partial year funding for operating costs for the new Arcadia Park Branch library scheduled to open in August 2004
- \$109,055 for pension and benefits for library pages

MAYOR AND COUNCIL

- \$64,338 to ensure adequate staffing levels and to improve the efficiency of service provided to Spanish speaking citizens

9-1-1 SYSTEM OPERATIONS

- \$702,338 to implement Phase II of the FCC's wireless 9-1-1 mandate

PARK AND RECREATION

- \$271,805 for full year funding for the Timberglen and Janie C. Turner recreation centers
- \$66,775 for full year funding for the grounds maintenance outside the perimeter wall of the Nasher Sculpture Garden

POLICE DEPARTMENT

- Increase Police Department's "street strength" with 40 additional uniform officers to improve policing and crime fighting efforts by:
 - Adding 20 officers
 - Reassigning 5 officers from Love Field, reflecting the policy change by the Transportation Security Administration regarding screening checkpoints
 - Reassigning 15 administrative positions
- \$10,275,321 for the second year of the three-year 5 percent uniform salary increase (effective December 2003)
- \$729,370 in savings from a reduction in sworn overtime and delaying the promotions of 45 sr. corporals, 15 sergeants and 5 lieutenants without a reduction of sworn strength
- \$816,385 for an efficiency review of police operations
- \$81,107 for cash match for Investigation of Violations of Emergency Protective Orders grant
- \$50,468 for additional field drug testing kits

PUBLIC WORKS AND TRANSPORTATION

- \$1,251,489 for the cost of demolition projects referred by the Urban Rehabilitation Standards Board and the City Attorney's Office
- \$1,229,177 in increased Storm Water reimbursements for increased storm water activities including dredging projects

- \$17,706 for full year funding of Environmental Protection Agency (EPA) mandate concerning storm water compliance activities, to be reimbursed from the Storm Water Drainage Management Fund

SANITATION

- \$1,450,000 increase for the completion of construction of Cell 5 at the McCommas Bluff Landfill
- \$1,195,486 increase for equipment note debt service payment for equipment replacement costs
- \$30,000 for increases in tire disposal and Dallas County Household Hazardous Waste fees
- Residential fee increased 73 cents, from \$15.13 to \$15.86 per month (does not include sales tax). Residential customers requesting multiple roll carts for service will be assessed an additional \$15.86 per month per cart. Residential pack out charges increased from \$55 per month to \$57.75 per month.

STORM WATER DRAINAGE MANAGEMENT

- Rate increase, ranging from 31 cents a month (from \$1.76 to \$2.07) for a residential lot of up to 5,000 square feet to \$3.57 a month (from \$13.88 to \$16.23) for a residential lot in excess of 43,600 square feet. This rate increase is expected to generate \$3,400,997 in additional revenues and to provide full cost recovery of the City's storm water related activities

STREET SERVICES

- \$8 million for the Streets 2010 Program
- \$1.1 million received in CDBG reimbursement for 2010 Streets maintenance program work in CDBG eligible areas as a result of increased funding from the sale of the Section 108 In-Town Housing Portfolio

WATER UTILITIES

- \$223,200,000 in capital improvements for Water and Wastewater facilities
- \$6,203,295 for power and chemical costs due to increased cost for electrical power and increased regulatory requirements from various government and bringing online a new sludge thickening facility and Ozone Disinfection Treatment Facility
- \$5,087,315 to establish leak detection crews, inflow and infiltration crews, staff the new ozonation facility, and staff customer service areas to expand service to citizens
- \$3,110,099 for non-fleet equipment required for daily water and wastewater system operation and maintenance
- \$610,409 for debt service repayment on November 2003 issuance of Equipment Notes to purchase replacement fleet and a Customer Response Management System module for Special Collections
- Increase retail rates by 11.3 percent. The increase would average \$1.59 a month for the 29 percent of customers who use up to 4,000 gallons a month; \$3.01 a month for the 46 percent who use between 4,001 and 10,000 gallons a month; \$3.87 a month for the 13 percent who use between 10,001 and 15,000 gallons a month; and \$7.63 for the 12 percent who use more than 15,000 gallons a month.

CITYWIDE

- A \$500 one-time lump sum payment for all permanent full-time civilians and uniformed executives (as of 9/30/03) and a \$250 one-time lump sum pro-rated payment for part-time employees (as of 9/30/03) to be issued in January 2004
- A \$300 one-time reduction in health benefit premiums to 2,740 over-65 retirees

2003 BOND PROGRAM PROJECT SCHEDULE FOR FY 2003-04

- \$65,220,122 for Street and Thoroughfares Improvements, including street resurfacing, reconstruction and petitions; alley reconstruction and petitions; sidewalk improvements and petitions; and traffic signals and devices.
- \$25,130,000 for Park and Recreational Facilities
- \$18,400,000 for Phase I Construction of the Levee and \$5,600,000 for sewer line relocation at the McCommas Bluff Landfill
- \$16,825,000 for Northwest Service Center
- \$11,755,000 for a new Animal Shelter
- \$9,538,679 for Library Facilities, including design of the Arcadia Park Branch Library, exterior improvements to the Central Library, land acquisition for the Walnut Hill Library, design of the Timberglen Branch Library and construction of the new West Love Field Branch Library
- \$4,325,657 for Flood Protection and Storm Drainage Facilities Improvement including Phase I of the Gilford-Roanoke Area Relief System
- \$2,000,000 for Land Acquisition for Low/Moderate Income Single-Family Homes
- \$1,563,061 for Site Acquisition for the new Police Academy
- \$1,239,000 for Fire Station Facilities, including land acquisition for Fire Station #35 (Walnut Hill at Mixon) replacement and design of Fire Station #38 (2816 E. Illinois) replacement
- \$473,481 for Cultural Arts Facilities, including renovation of the South Dallas Cultural Center and funds for the Dallas Black Dance Theater Center
- \$450,000 for Phase I Design of the Performing Arts Theater
- \$300,000 for design of Farmers Market Shed No. 2 improvements