

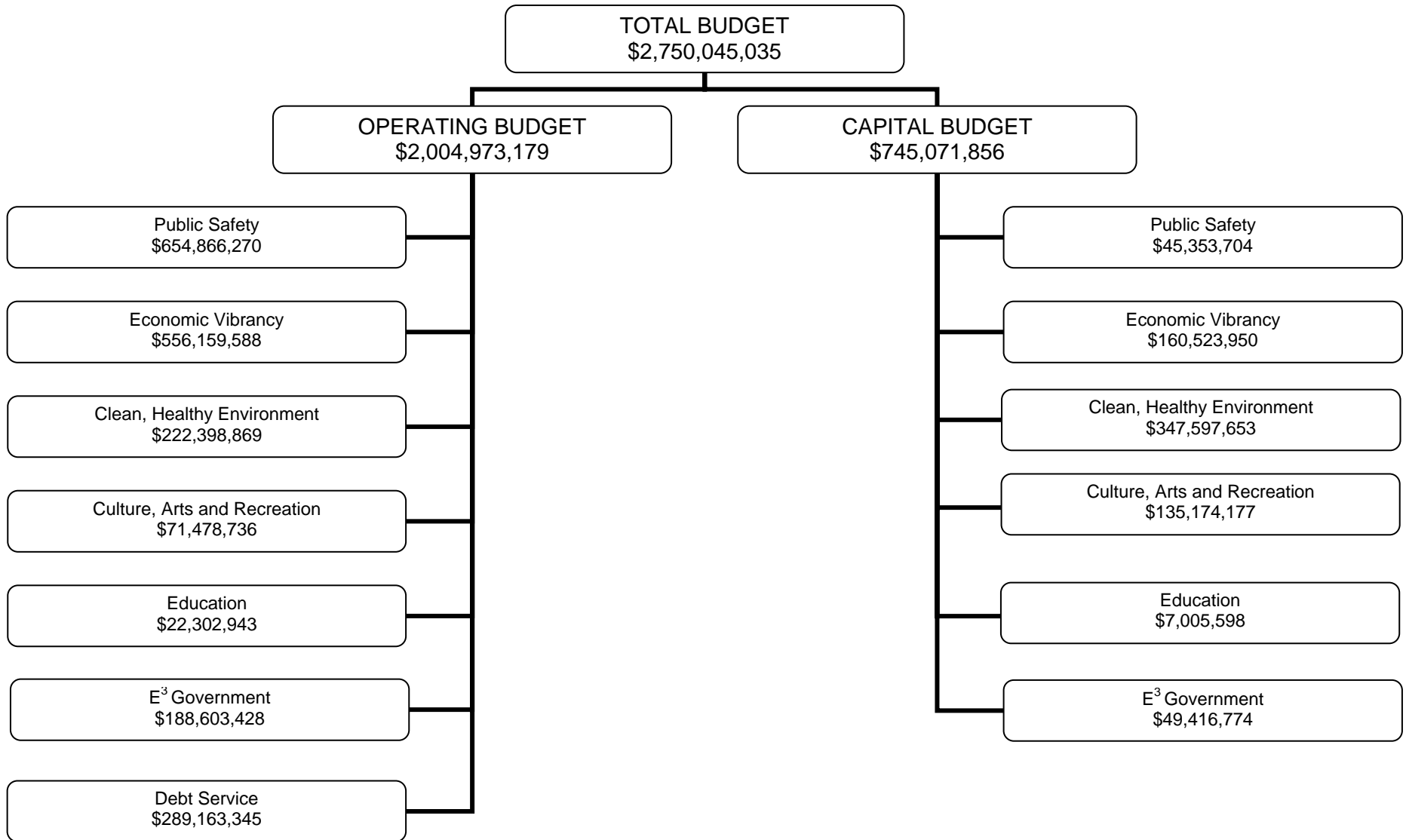
EXPENDITURE AND PROPERTY TAX OVERVIEW

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.

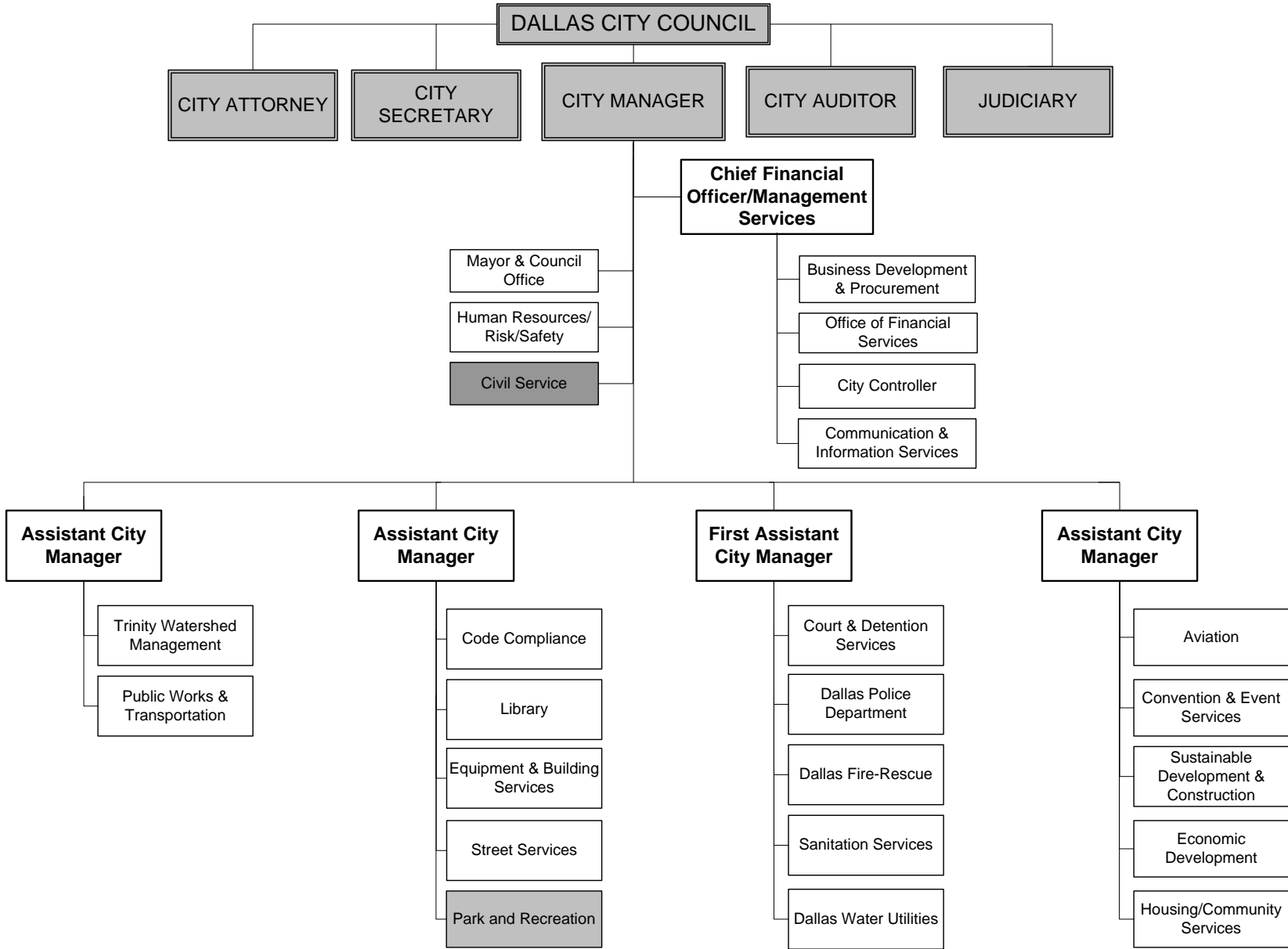
Property values decreased 3.5% from \$90.4 billion in 2008 to \$87.2 billion in 2009. The proposed tax rate of 74.79¢ per \$100 valuation remains the same as the FY 2008-09 adopted tax rate. The City's property tax, sales tax receipts and other revenues support this budget.

Expenditures	FY 2008-09 BUDGET	FY 2009-10 ADOPTED BUDGET	% CHANGE
General Fund	\$1,094,516,214	\$1,018,358,684	-6.96%
Aviation	42,514,213	41,925,548	-1.38%
Convention and Event Services	67,164,779	61,347,084	-8.66%
Development Services - Enterprise	26,764,725	16,018,788	-40.15%
Municipal Radio - WRR	3,458,548	3,120,248	-9.78%
Storm Water Drainage Management	35,109,516	44,674,000	27.24%
Water Utilities	511,158,717	530,365,482	3.76%
Debt Service	246,205,512	289,163,345	17.45%
Total Operating Budget	\$2,026,892,224	\$2,004,973,179	-1.08%
Capital Budget	673,635,579	745,071,856	10.60%
Total Budget	\$2,700,527,803	\$2,750,045,035	1.83%

ORGANIZATION OF THE TOTAL BUDGET BY KEY FOCUS AREA



CITY OF DALLAS ORGANIZATION CHART



This page left blank intentionally