

— **CITY OF DALLAS** —

ANNUAL BUDGET
For Fiscal Year 2004-2005

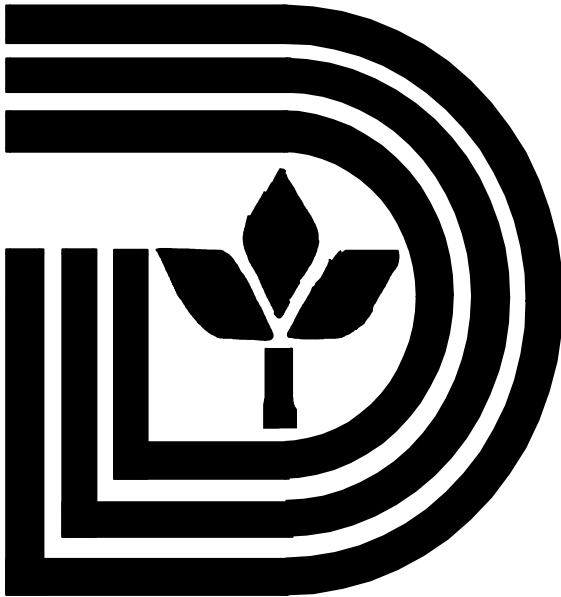
October 1, 2004 – September 30, 2005

As Approved By:

The Honorable Mayor
and
Members of the City Council

By Mary K. Suhm, Interim City Manager

September 22, 2004



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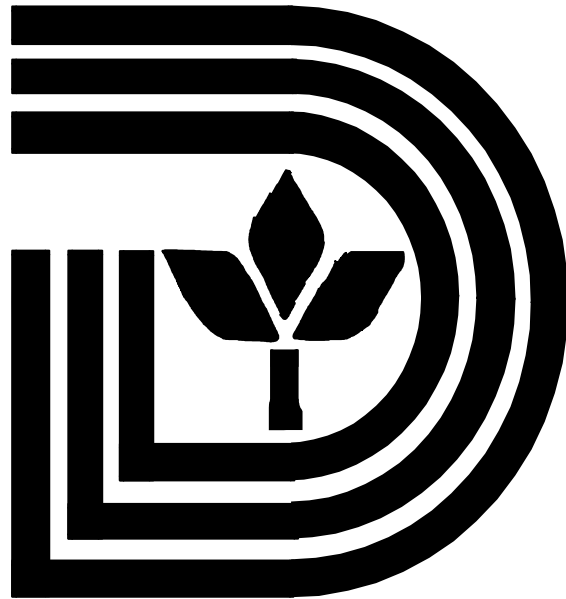
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To the Honorable Mayor And Members of City Council

The adopted \$2.0 billion FY 2004-05 City of Dallas Budget **maintains core city services** at current levels and provides increased **funding for significant improvements in the five City Council-designated priority areas:**

- Public Safety
- Economic Development
- Neighborhood Quality of Life
- the Trinity River Corridor Project (TRCP)
- Staff Accountability

For the most fundamental responsibility of government – **public safety** – **a tax rate increase of 1.99 cents was approved** to provide critical service enhancements – additional police officers and related equipment; essential apparatus and support staff for fire protection; and funding for supplemental security in park and library facilities.

The following information details the programs included in the FY 2004-05 budget that direct resources, activities, and personnel toward enhancing performance within the key priority areas.

PUBLIC SAFETY

Public safety is the foundation upon which all other city priorities are built, and making Dallas a safer place to live, work and visit is our most important goal. While crime reduction is the primary responsibility of law enforcement, it cannot be accomplished

without support and commitment of all city departments and citizens. This year's budget will **increase the police department's crime fighting strength by 168 uniform officers.**

The enhancement of public safety efforts in the Dallas Police Department includes:

- \$1.5 million for 50 additional Police officers in addition to the replacement hiring of 170 officers;
- \$3.9 million for continued civilianization in the police department, including full-year funding for the 59 positions added in FY 2003-04 and adding 21 civilian positions and 12 public safety officers in FY 2004-05;
- The reassignment of 26 officers, including 14 School Liaison Officers from the Dallas Independent School District (DISD) as a result of DISD expanding its own police force, 10 officers from Lake Ray Hubbard operations, and 2 officers from the Farmers Market;
- The purchase of 350 TASERS is included in the FY 2004-05 budget to allow officers to subdue violently resisting individuals with a greater level of safety to both the officer and individuals;
- \$12.3 million for the third year of a 5 percent sworn pay raise for police officers;
- \$1.9 million for full-year funding of the second year of the 5 percent pay raise;
- and
- \$4.5 million for replacement of police fleet vehicles, including marked squad cars.

In addition, during FY 2004-05 the Police Department will work toward achieving operation goals that include:

- Continuing the reorganization implemented in July 2004, which combined like functions to increase efficiency and overall effectiveness to strengthen the Department's ability to provide its core services of public safety in Dallas neighborhoods. Specially-trained personnel, such as traffic, tactical and gang officers, have been strategically placed in the organization to provide additional resources to commanders with operational responsibilities within specific geographical areas. This new organizational structure is designed to stress community partnership, problem solving and accountability in achieving the delivery and quality of this service;
- Implementing new technology to allow officers to issue citations in a more efficient manner. Through use of the Department of Court and Detention Services' Technology Fund, the Department will purchase **hand-held citation writers and printers that use information obtained from "swiping" the magnetic strip on drivers' licenses** to generate printed citations; and
- Placing 220 new recruits in the Police Academy, and refocusing on the Field Training Officers training and other in-service training programs;

Dallas Fire Department enhancements included in the FY 2004-05 budget are aimed at providing improved response – in time, equipment and personnel – to critical calls for assistance from all Dallas citizens.

Enhancement of public safety efforts in the Dallas Fire Department include:

- \$7.1 million for the third year of a 5 percent sworn pay raise for fire department officers;

- \$1.1 million for full-year funding for the second year of the 5 percent pay raise;
- \$2.5 million for replacement of Fire Department equipment, including one aerial truck, four engines, one Mobile Air Supply Unit, four command vehicles and one lake recovery boat;
- \$1.8 million for replacement of 18 Mobile Intensive Care Rescue Units (MICU), two more than budgeted in previous years; and
- \$550,000 for a new station alert system to enhance dispatch services to stations.

In addition, DFD operational goals for FY 2004-05 include:

- Arriving at 90 percent of all emergency fire calls within 4.6 minutes, and confining 97 percent of fires to the structure of origin;
- Providing an average response time of 5.6 minutes with maximum response time of 8 minutes for 90 percent of all 157,582 responses; and
- Receiving and processing 4.1 million emergency, fire, rescue, EMS, police and non-emergency service calls.

ECONOMIC DEVELOPMENT

Economic development is another critical priority for the City. Because of this the City Council moved quickly in mid-FY 2003-04 to **double economic development staffing** and proposed development of a **Comprehensive Land Use Plan** . The budget includes **\$1.3 million for this important project** to address issues of new growth and development city-wide, to maximize our use of land, and to develop a vision for the future.

The current competitive environment and slowly recovering economy necessitate proactive and aggressive programs to ensure future success within this critical priority.

Expanded efforts are in the following areas:

- **Research and Information**

A research and information division with six new positions will be created which will assess the City's economic assets, evaluate opportunities and monitor progress and the economic pulse of the City.

- **Area Redevelopment**

In addition to the seven staff positions which currently exist, three new positions will be hired to facilitate investment in "at risk" areas, promote stability of neighborhoods/communities and enhance the sense of community.

- **Business Development**

With a focus on promoting the expansion of existing industries/businesses and facilitating the recruitment of new business to Dallas, six new positions will be created. This division will be monitoring and addressing perceptions/concerns about the city, seeking to retain "at risk" businesses and exchanging ideas with the private sector and regional partners to market the city to potential new businesses.

- **Small Business Initiatives**

This area will be enhanced with an additional position and continue to promote entrepreneurship, facilitate access to capital, identify and capitalize on new business opportunities and provide access to service providers.

- **Public/Private Initiatives for New Infrastructure**

A Payment in Lieu of Taxes (PILOT) will be assessed on the Water Department to collect **\$2 million to support economic initiatives of the city** . This funding will assist with development within areas where infrastructure is inadequate or nonexistent. It will have a 0.7 percent increase impact on water rates.

Efforts to develop and redevelop the **Southern Sector of Dallas** continue to accelerate. During FY 2004-05, the following initiatives will be undertaken:

- **Subdivisions and Infill Housing**

Fiscal Year 2004-05 will see a continuation of the Single-Family Infrastructure Bond Program initiated in FY 2003-04. Funded from 2003 General Obligation Bond proceeds, the Program provides up to 50 percent of the financing for public infrastructure in new mixed-income single-family subdivisions. In FY 2003-04, City Council approved approximately \$2 million in funding for four projects with 508 units that will be under construction during FY 2004-05. Another \$2 million in project applications for FY 2004-05 are due in November 2004.

The FY 2004-05 Budget continues funding for new infill housing development with approximately \$1.8 million to support the operations and projects of Community Housing Development Organizations and \$350,000 for year two of the new Urban Land Bank Demonstration Program.

- **Neighborhood Investment Program (NIP)**

The Budget also provides continued funding for year two of the Neighborhood Investment Program (NIP). Focusing in five geographic target areas, funding in

the amount of about \$6.5 million is specifically made available for public infrastructure improvements, enhanced code compliance, community prosecution services and home repair assistance.

- **Retail Initiative**

In an effort to promote retail development in the most underserved areas of the city, staff is pursuing a retail study that will identify specific neighborhoods and sites to target for new development as well as define the types of retail and service providers for recruitment. A new retail coordinator will begin marketing potential sites and building partnerships with prospective developers and real estate practitioners to facilitate the development of new retail initiatives with information obtained from the study.

- **Bond Program**

The first \$3 million of bonds, from the total \$6 million in bond funds approved by the voters in 2003, will be issued this November to promote commercial and industrial infrastructure development in the Southern Sector.

- **The University of North Texas System**

UNT announced on June 15, 2004 that Herndon, Stauch, & Associates of Austin was hired to lead a team to oversee the planning of the 264-acre University of North Texas at Dallas campus. In addition, a Campus Master Planning Task Force has been formed to advise on the selection of a master planning firm. The final master plan document is due in June 2005. As soon as the Texas Higher Education Coordinating Board certifies that UNT Dallas Campus enrollment has

reached 1,000 FTE students, the UNT System can begin the processes to secure approvals and accreditation to offer courses and grant degrees through UNT at Dallas – a university with its own chief executive officer, administration and faculty. UNT’s existing Dallas campus currently is more than halfway to reaching that goal.

- **Hensley Field**

The Navy reports that its soil remediation is complete and final test results are presently being submitted to the Texas Commission on Environmental Quality (TCEQ). Additionally, the Navy is preparing the final restoration work plan (grading of property, street replacement, etc.) and will meet with City staff in August 2004 to review. Final demobilization for the Navy operations at Hensley Field is set for mid-September.

- **Vought Aircraft**

City staff will continue to facilitate the planned expansion of Vought Aircraft’s current Dallas operations adjacent to Hensley Field. This project will include returning Hensley Field to operational status and providing as many as 3,000 new job opportunities to Dallas citizens.

There are numerous other renovations, redevelopments and new developments being pursued throughout the Southern Sector of the city.

Economic development efforts in the city must be supported by a strong downtown area. The revitalization efforts in downtown continue in order to create a vibrant downtown destination. For FY 2004-05, these efforts will focus on the following areas:

- **State Thomas Tax Increment Financing (TIF)**

With the completion of the State Thomas TIF the taxing jurisdictions will realize added tax revenue totaling \$7.3 million this coming year.

- **Revitalization of existing downtown buildings**

The use of Tax Increment Financing (TIF) funds will continue to revitalize buildings within the City Center TIF district. The City Center TIF financing plan has a total budget of \$96.4 million.

- **Building on the downtown residential base**

Additions to the downtown residential base will support the goal of achieving a vibrant, viable downtown. Today there are approximately 3,000 units in downtown Dallas. Within a one-mile radius of downtown, there are over 15,000 units.

- **Main Street District Initiative-Retail Recruitment**

To bring both essential and destination retail to Main Street, the City is developing the Main Street District Initiative-Retail Recruitment Program. This program will provide start-up capital for new retail development.

- **Development of downtown parks**

A fund-raising effort to promote development of the three priority park sites in downtown Dallas will supplement the \$5 million in bond money that has already been allocated toward this effort.

- **Downtown street improvements**

Second year sale of the 2003 Bond Program will include \$9 million for downtown improvements, including traffic signal upgrades, street resurfacing, street lighting, thoroughfare reconstruction, streetscape projects and cultural arts improvements.

NEIGHBORHOOD QUALITY OF LIFE

Making neighborhoods safer through enhanced police and fire protection service is the foundation of improving quality of life across the city. But additional efforts such as enhanced code enforcement efforts, forward-looking sanitation innovations, increased educational, recreational, and entertainment opportunities all play key roles in creating an environment that attracts people to our city.

In the FY 2004-05 budget more than **\$1 million has been allocated to strengthen our Code enforcement efforts**. Of that figure, some \$500,000 will add **10 Code compliance inspectors**, while an additional \$675,000 is earmarked to build and staff **a new municipal court to handle civil adjudication** of property code violations. Also, the City's Animal Control operations will invest \$72,000 for **two new senior animal officers** next year to support enhanced field services.

The City's Sanitation Services Department will launch a **test-recycling program in four neighborhoods** this fall, investing \$150,000 in the effort. The program will provide weekly residential garbage collection service and weekly single-stream recycling to identify the best way to improve existing citywide recycling efforts. Additionally, the FY 2004-05 budget provides \$632,773 for **full-year funding of the Office of Environmental Quality**, which will be overseeing the City's effort to implement an Environmental Management System and coordinate various pollution prevention strategies.

Offering residents access to educational, recreational and cultural events is essential in maintaining quality neighborhoods. During FY 2004-05, the City will open **the first Dallas Independent School District-City of Dallas joint library-school project at Arcadia Park Branch Library**, break ground on the West Love Field Branch Library in the spring, open the Lancaster-Kiest Branch Library replacement in the summer, break ground for new Hampton-Illinois Branch Library replacement in the summer (another joint effort with DISD), break ground for new the Timberglen Branch Library in the fall, and improve security at all libraries.

Additionally, Park in the Woods Recreation Center will open this fall in Southwest Dallas, and Dallas' first family aquatic center, the first inner city water park in the United States, is scheduled to open Memorial Day weekend 2005 at Thurgood Marshall Park. **Over \$870,000 (33.0 FTEs) is added to provide greater access to recreation centers on weekends**, including Sundays, by increasing the average number of hours of operation from 50 to 55 per week. Also, **\$200,000 is added for weekend litter control in parks.**

The budget adds **13.8 FTEs (\$688,000) to staff capital projects, which open during the coming fiscal year.**

A sponsorship program for special events downtown is funded at \$100,000 in the FY 2004-05 budget.

TRINITY RIVER CORRIDOR PROJECT (TRCP)

Since 1998, when the citizens of Dallas approved a \$246 million capital bond program for the Trinity River Corridor Project, work has progressed steadily toward bringing to life the vision of the largest flood control, recreational project in the history of the city. Renowned architect Santiago Calatrava has developed concept drawings for three suspension bridges for the TRCP and is currently designing two of these structures. When these structures are completed, Dallas will be the only city in the world with three Calatrava bridges. Construction on the first bridge – the Woodall Rogers Signature Bridge – will begin in late 2005. This structure will provide a more direct connection between the Dallas Central Business District and West Dallas.

During FY 2003-04, significant steps were made to advance the TRCP, including:

- Completion of the Balanced Vision Plan for the Dallas Floodway lakes;
- Completion of the Sylvan Avenue boat launch and the start of construction of the Loop 12 boat launch;
- Completion of a master plan for the Trinity Interpretive Center/Equestrian Center, with the initiation of landscaping;
- Design began on the Santa Fe Trestle Trail pedestrian bridge;

- Development began on the Trinity Whitewater Park Master Plan;
- Completion of the Levee-top Trail parking lots (at Westmoreland); and
- Drafting continued on the Trinity Parkway/Dallas Floodway Environmental Impact Statement.

During FY 2004-05, the Trinity River Corridor Project will move forward on a number of significant projects, including:

- Beginning construction of the lower chain of wetlands;
- Completing construction of the Texas Buckeye Trail;
- Completing construction on enhancements of the Moore Gateway Park;
- Initiating design of the Elm Fork Soccer Complex and Dog Park; and
- Preparing for construction of the Woodall Rodgers and IH-30 Signature Bridges.

STAFF ACCOUNTABILITY

Effective May 1, in order to encourage and reward employees who provide the highest quality of service to all Dallas residents, businesses and visitors, **a merit pay program for civilian employees will be initiated**. Managers in all departments will review with employees performance measures that will give every civilian employee an opportunity to receive financial recognition (0-4 percent) for a job well-done.

The City will continue to be involved in improving customer service by **meeting service level agreements** (SLA) set for the 311/CRM area, and is anticipating **improving systems that will promote staff accountability and improve customer service** (such as

the Asset Management System, the Land Management System and the new Water customer billing system).

Additional resources are included to **monitor and improve customer service**. The focus will be to monitor department service delivery performance to identify systemic issues and make recommendations on corrective actions. The “data mining” performed will assist us in effective resource allocation and deployment as well as in **identifying new problem-solving strategies in service delivery methods**.

City staff will be working with **McKinsey and Co.** as the fiscal year begins on a project that will focus on **driving change for positive impact**. The pro bono effort proposes to identify improvements in management processes and organization in three high priority service areas.

In addition to working with McKinsey, the City recently rejoined the International City/County Management Association’s Center for Performance Measurement. This collaboration will **bench mark measures of performance with other cities around the country** and provide access to resource information for improving the quality and efficiency of the services we deliver daily to all Dallas residents, businesses and visitors. Participating in the ICMA program will also allow us to identify and **incorporate “best practices” that have proven successful for other cities**.

OPERATIONAL EFFICIENCIES

The FY 2004-05 budget is a product of utilizing a zero-based budgeting approach as well as a thorough review of all expenditure line items. **Reductions include** the retiree holiday

party, employee service awards, **12.1 FTEs of departmental support positions** and the library's community outreach program. In the coming year, several operations will be reviewed in FY 2004-05 in order to ensure optimized use of resources such as:

- Revenue collection operations will be improved and consolidated;
- City vehicle maintenance will be re-examined for possible privatization;
- The City's Civil Service and Human Resources departments will be reviewed for consolidation opportunities; and
- Recommendations from the Police Management and Efficiency Study will be reviewed for implementation.

RATES AND FEES

The FY 2004-05 budget includes a **7.9 percent increase in water and wastewater rates**. Dallas Water Utilities (DWU) provides efficient, high-quality service at a reasonable cost. DWU's rates compare favorably with cities across the country. During the past decade, the population served by DWU has increased 25 percent and city facilities to meet this growth have also increased. During this same period, DWU has decreased its workforce by 9 percent.

Additional funds are needed in FY 2004-05 to meet continued increases in service demands, to upgrade an aging infrastructure and to operate recently constructed facilities required by state and federal regulatory agencies. In addition, the costs of electricity and chemicals required to operate these facilities continue to increase.

In FY 2004-05 the budget includes a **68-cent per month increase in residential sanitation fee** from \$15.86 per month to \$16.54 per month to fully recover the costs of those services. Additionally, commercial **solid waste disposal** at the City-owned McCommas Bluff Landfill is proposed **to increase about 7 percent** from \$15 per ton to \$16 per ton (the last gate rate change was in October 2001).

The **Storm Water** Management drainage budget, which pays for the City's maintenance of storm water and drainage system and provides for programs to ensure clean water, includes a **fee increase of 21 percent**. This will result in a **rate change of 68-cents** from \$3.31 per month to \$3.99 per month for the typical residential property of 5,001-10,000 square feet. The increase will pay for compliance with EPA regulatory requirements.

REVENUES

Current sales tax revenues, while improving during FY 2003-04, indicate a need for continued prudence in building future budgets. The FY 2004-05 budget includes an \$8.7 million or 4.5 percent increase in sales tax revenues above the most recent estimates for FY 2003-04. There is a **1.99-cent increase in the property tax rate in the FY 2004-05 budget**. The revenue generated from the tax rate increase will provide an additional **\$13 million in public safety enhancements**, including:

- 168 personnel in the police department to improve crime fighting efforts;
- Equipment in the police department, such as TASERS and new squad cars, to facilitate better policing;
- Enhanced supervision of Emergency Medical Services;

- Additional fire personnel and equipment to improve dispatch capabilities;
- Equipment in the fire department such as engines, ambulances and rescue boats to improve services
- Increased security presence in branch libraries; and
- Enhanced security within parks to create a safer environment.

PERSONNEL COSTS

Personnel resources included in the City's budget for FY 2004-05 are the most critical component of achieving performance goals of the city of Dallas. Their costs represent 83 percent of the city's general fund budget. For FY 2004-05, these costs include the third year of a 5 percent across-the-board pay increase for police and fire employees in addition to the uniform step program, a merit program for civilian employees (effective May 2005) and increases to cover rising healthcare costs. The burden of rising healthcare costs is also borne by employees. With three years of no merit or across-the-board compensation programs for civilian employees to offset these increases, **a 2 percent across-the-board pay increase (effective January 1, 2005)** is also included in the FY 2004-05 budget.

The challenge of providing affordable health benefits options continues not only with the City, but also across the nation. In addition to increasing the **City's subsidy** of employee and retiree health care benefits by \$10 million to **\$46.6 million in the FY 2004-05 budget** to offset a portion of the costs for city employees, next year's plan offers our employees more choices of how to spend their health care dollars. The plan provides **three deductible options** – \$300, \$1,000, and \$3,000 (new).

Also offered is a choice of **two coverage levels**, 80 percent and 70 percent (new). While the premiums are higher for the same deductible and level of coverage, employees have an opportunity to actually pay less or limit their increase by choosing a higher deductible or a lower level of coverage. Also added is an **unlimited life time maximum**. The **Preventive Care Program** is maintained in the PPO program and the HMO option continues. For retirees, the **popular AARP** plans are being offered again. The premium for those over 65 will remain the same under the AARP plan.

CAPITAL PROJECTS

The FY 2004-05 budget includes the **second of four sale dates for the 2003 General Obligation Bonds**. The Capital budget allocates the following 2003 bond program expenditures for FY 2004-05:

- Street, Transportation, and Flood Protection Facilities \$77,797,457;
- Cultural, Library, and Park and Recreation Facilities \$43,871,492;
- Police and Fire Station Facilities \$8,421,051;
- Other City Facilities \$4,700,000; and
- Economic Development Initiatives \$4,030,000.

In addition, \$33,515,000 in 1998 General Obligation Bonds will be issued to continue projects in the Trinity River Corridor.

The **Water Utilities** has a planned FY 2004-05 **Capital Improvement Program of \$236,100,000**. This includes facilities for the future connecting Lake Fork to the water supply system, replacing 60 miles of aging water and wastewater mains, continuing

improvements to the Central and Southside Wastewater Treatment Plants, implementing the first phase of the Automated Meter Reading Program, and beginning the process to update the existing Customer, Information, Accounting and Billing System.

The budget planning process is always arduous. By staying focused and directing resources and efforts toward the Council-designated priority areas this year, the FY 2004-05 budget provides the financial framework to pursue the performance standards that link our services firmly to these strategies.

Respectfully,

Mary K. Suhm
Interim City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Dallas
Texas**

For the Fiscal Year Beginning

October 1, 2003

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Dallas for its annual budget for the fiscal year beginning October 1, 2003.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

2004-2005 CITY OF DALLAS

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