

City of Dallas City Council

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Mayor Pro Tem
District 5

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District 8

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Deputy Mayor Pro Tem
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District 9

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District 7

Veletta Forsythe Lill
District 14

Teodoro J. Benavides
City Manager

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February 7, 2003

Dear Dallas Citizen:

The Budget in Brief is a condensed overview of the City of Dallas' fiscal year (FY) 2002-03 budget and a collection of other useful statistical information about your municipal government.

Preparation for this year's \$1.7 billion budget for FY 2002-03 proved particularly challenging because we entered the year facing a \$90 million shortfall. This shortfall was addressed by a combination of overall expenditure reductions, fee increases, and a tax rate increase.

The result was a budget in which no citizen services were eliminated; fees were adjusted to continue moving toward full-cost recovery; a three-year program was begun to provide competitive public safety salaries by increasing those salaries 5% each year; development-related functions were consolidated to improve development and construction processes; and the tax rate was increased 3.23 cents to 69.98 cents.

To make sure we continue to be proper stewards of our environment, we have enhanced the monitoring and compliance of City facilities to prevent storm water pollution, set aside funds for the purchase of city vehicles that run on compressed natural gas (CNG) and will construct two CNG refueling stations.

Because the safety of our citizens is our top priority, we will put into service two additional ambulances, upgrade the protective equipment worn by our firefighters, open the new Jack Evans Police Headquarters Building (the construction of which has been certified for meeting strict environmental standards), continue the fifth police academy class that was begun last year, enhance our drug and DNA lab analysis capabilities, and add five police officers for increased security at Love Field.

The sanitation fee is increased by \$1.25, and \$3.1 million in capital funding has been designated for the construction of another cell at the McCommas Bluff Landfill. We are also

installing automatic tarps on brush trucks to eliminate flying debris. The budget contains no retail water or wastewater rate increases, but it does continue the enhanced water conservation initiatives we began last fiscal year. The budget does contain fee increases to move toward full-cost recovery for food inspection, commercial pool inspection, and certain park and recreation facilities.

We are purchasing the latest in electronic food inspection systems to improve our food inspection quality and productivity. Street funding remains at the FY 2001-02 level. Recreation centers will open at Park in the Woods and Timberglen as will the Kiest Athletic Complex and the restaurant at the Dallas Zoo.

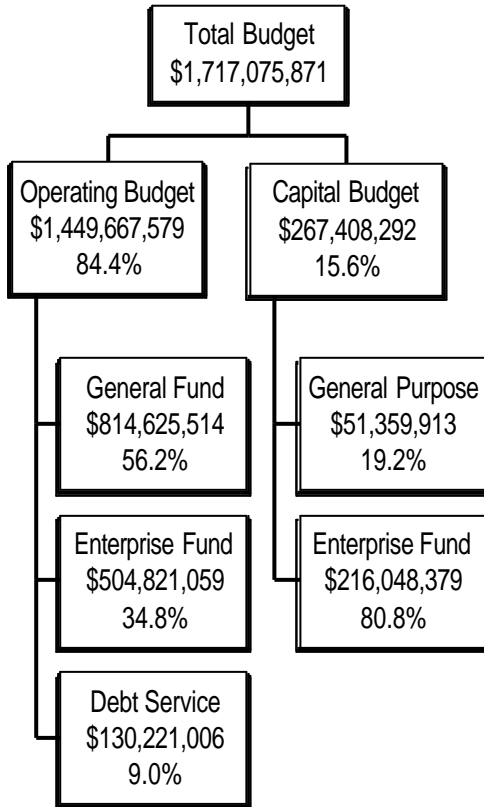
The new parking garage at Love Field will open during the fiscal year and our newly expanded Convention Center, featuring the largest column-free exhibit hall in the world, opened in September of 2002.

There is no indication that our area's economic condition will improve in the immediate future, but we are determined to continue to meet the demands of our citizens, to provide you with the services that make you proud to call Dallas home.

Sincerely,

Teodoro J. Benavides
City Manager

Organization of the Total Budget



2002-03 Budget Summary

On September 30, 2002, the Dallas City Council approved a \$1.72 billion budget for FY 2002-03. The approved budget consists of the Operating and Capital Improvement Budgets in the amounts of \$1.45 billion and \$267.4 million respectively.

The Operating Budget

The Operating Budget comprises 84.4 percent of the total budget and funds the daily operations of the City of Dallas. This budget includes the General Fund, various Enterprise Funds, and the Debt Service Fund.

The General Fund accounts for 56.2 percent of the Operating Budget and supports basic City services such as police, fire, park and recreation, streets, libraries, courts, health and other community services. The General Fund is financed primarily by property taxes, sales taxes, and charges for services.

Enterprise Funds are fully self-supporting through charges for services. The City operates the following Enterprise Funds: Aviation, Convention and Event Services/Farmers Market, Development Services, Municipal Radio, Storm Water Drainage, and Water Utilities. Enterprise Funds comprise 34.8 percent of the Operating Budget.

The Debt Service Fund is 9.0 percent of the Operating Budget and pays for annual interest and principal costs of General Obligation Bonds, Certificates of Obligation, and Equipment Acquisition Notes issued to finance the City's Capital Improvement Program.

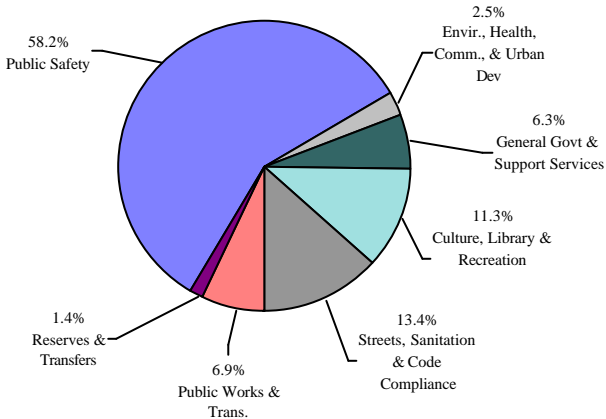
The Capital Budget

The Capital Budget, comprising 15.6 percent of the total budget, addresses the growing needs of the City and enhances the quality of life through major public improvement projects.

The General Purpose Capital Budget provides for the improvements to and/or construction of the City's street system; parks and recreation facilities; police and fire protection facilities; the flood protection and storm drainage system; various city facilities; and economic development initiatives. The General Purpose Capital Budget is typically financed through the issuance of General Obligation Bonds.

The Enterprise Capital Budget consists of improvements to and/or construction of water and wastewater systems, venues for convention activities, and air transportation facilities. These budgets are financed primarily by the transfer of enterprise revenues and the issuance of debt such as Commercial Paper and/or Revenue Bonds.

General Fund Expenditures



Public Safety

\$474,393,308

6,084.9 FTEs

The FY 2002-03 General Fund Budget allocates 58.2 percent to public safety efforts. The Dallas Police Department (DPD) strives to reduce crime and provide for a safe city. This budget provides for a 5% pay raise for uniform officers and an additional 74,670 sworn police regular and overtime hours to address additional Love Field security and emergency response initiatives. The Jack Evans Police Headquarters building is scheduled to open in early 2003. Additional funds are allocated to enhance drug and DNA lab analyses.

The Dallas Fire Department (DFD) minimizes life-threatening and property-endangering situations

primarily through Fire Emergency Operations, Fire Prevention, and Emergency Medical Services. The DFD budget provides for a 5% pay raise for uniform firefighters as well as the addition of two frontline ambulances to be located at the Lancaster Road and John West Road fire stations. Also, funds were added as part of a two-year program to upgrade firefighter gear and to conform with standards established by NFPA.

Court and Detention Services provides support to the Municipal Court in the adjudication of Class C misdemeanor cases through clerical, managerial, and law enforcement operations. The Municipal Court-Judiciary provides an independent, fair, and competent court system to interpret and apply the law. Funding was added (with reimbursement by Dallas County) for the new truancy program with the establishment of additional municipal courts of record.

Public Works and Transportation \$56,108,077
648.6 FTEs

The City will allocate 6.9 percent of the General Fund Budget to provide public works and transportation services. The Public Works and Transportation Department consists of five major divisions: Engineering and Architectural Services, Transportation Operations, Transportation Programs, Infrastructure Management Systems/Survey, and the Trinity River Corridor Project.

Engineering and Architectural Services is responsible for developing engineering plans and project construction management for streets, alleys, sidewalks, and storm drainage improvements associated with the Capital Improvement Program, Economic Development, and Community

Development Block Grant funded projects. This program is responsible for design and project management of new construction and renovations of existing City facilities, identification of City facility needs through the citywide Facilities Master Plan, and management of demolitions ordered by the Urban Rehabilitation Standards Board to abate nuisance and hazardous properties. This area is also responsible for storm water quality, construction inspection services, and coordination of utility cuts.

Transportation Operations is responsible for design, evaluation, repair, fabrication, installation, and operation of traffic signals, signs, pavement markings, and traffic controls. This division also manages the Traffic Management Center and the implementation of the Intelligent Transportation System.

Infrastructure Management Systems is responsible for data warehousing of citywide Geographic Information System for accessibility by all users. This division maintains the common database map, and develops and coordinates standards for mapping of information. In addition, this program provides survey services for city projects and inventory of storm drainage systems in the City of Dallas.

The Trinity River Corridor project is fully funded to provide support for planning, coordinating, and implementing flood reduction and improvements, cultural and recreational development, neighborhood redevelopment, economic revitalization and transportation improvements, and environmental remediation within the Trinity River Corridor.

Building Services is allocated 3.3% of the General Fund Budget to provide maintenance, utilities, security

and custodial services for city-owned buildings and structures in FY 2002-03.

Code Compliance, Sanitation and Streets **\$109,048,338**
1,556.8 FTEs

Code Compliance, Sanitation, and Streets comprise 13.4 percent of the General Fund appropriations. Code Compliance is responsible for enforcing more than 900 City ordinances relating to housing, zoning, signs, litter, illegal dumping, weeds, premises and parking violations. Code Compliance is also responsible for the enforcement of the Texas Rabies Control Act and animal control. Consumer protection services are included in this department.

Sanitation Services provides for the management of municipal solid waste through efficient collection, recycling, and disposal. This budget seeks to recover the full cost of providing sanitation services with an increase in the residential rate of \$1.25.

The General Fund includes \$35.9 million for Street Services Programs, including reconstruction, resurfacing, rehabilitation, repair and maintenance, and cleaning of streets, alleys, and storm drainage facilities.

Library, Culture, and Recreation **\$92,018,137**
1,530.9 FTEs

Providing cultural and recreational opportunities continues to be of major importance in the City's budget. During FY 2002-03, 11.3 percent of the General Fund Budget will be used for parks, recreation, cultural, and library operations.

The \$22.8 million library budget includes efficiency measures in library operations. The library will continue to offer 1,097 weekly hours of service system wide, including Sunday service at five branch libraries and the Central Library.

The Park and Recreation Department budget includes full-year funding for the Dallas Zoo Restaurant, the Kiest Park and Hulcy Park Athletic Complexes, and playground replacements, athletic field improvements, and trail maintenance at various park sites. Additional funds are provided for operations of two new recreation facilities, Park in the Words and Timberglen, scheduled to open in 2003.

The Office of Cultural Affairs provides opportunities for cultural enrichment through several funding programs, including: the Morton H. Meyerson Symphony Center, the Museum of Natural History, the Dallas Summer Musicals Management Group, and four cultural centers. Cultural Services are supported by a budget of \$12.2 million for 13 facilities and programming funding for cultural organization programs. Additional funds are allocated for the new Latino Cultural Center scheduled to open in 2003.

Environmental, Health, Community \$20,192,680
and Urban Development 295.5 FTEs

The Department of Development Services, Housing Services, and Environmental and Health Services provide direct assistance to Dallas citizens through various programs. During FY 2002-03, 2.5 percent of the General Fund Budget will be spent to support these programs.

The Department of Development Services creates strategies to encourage economic growth within the

City of Dallas and facilitate the land development process. This budget continues to focus on development in Southern Dallas and on area redevelopment and neighborhood revitalization strategies to create jobs and improve the quality of life for Dallas citizens.

The Housing Department is responsible for planning and implementing programs for designated target neighborhoods. The department also provides improvements in the quality of affordable rental housing, repair or rehabilitation assistance to owner-occupied structures, and provides first-time home buyer assistance, and assistance to special-needs populations.

Environmental and Health Services strives to preserve and enhance the health and quality of life of Dallas citizens by providing opportunities for growth and development in an environment in which health risks have been minimized, and individual potential maximized through enforcement, prevention, education, research, and service delivery. Included are food inspection fee increases and the purchase of an electronic food inspection system to enhance and automate the inspection process.

General Government **\$51,587,282**
and Support Services **412.1 FTEs**

The City will allocate 6.3 percent of the General Fund budget for General Government and Support Services. General Government includes: the Mayor and Council Office, the City Manager's Office, the Office of Financial Services, the City Attorney's Office, the City Auditor's Office, and the City Secretary's Office.

The Mayor and Council Office houses the elected governing body of the City of Dallas. The City Manager's Office provides policy recommendations for Council consideration and, in cooperation with City departments, coordinates the delivery of public services to the community.

The budget includes funding for the Intergovernmental Services Office, which provides a point-of-contact for all government agencies with which the City interacts; manages the City's special partnerships, such as Enterprise Community participants and Community Reinvestment activities; and consolidates and coordinates the City's grant activities.

The Office of Financial Services is responsible for the development and oversight of the Operating, Capital, Consolidated Plan, and Grant and Trust Budgets. It also includes the functions of the City Controller. The department also conducts policy research, fiscal analysis, coordination and preparation of the City Council Agenda, treasury management functions, development of financial strategies for public improvements, and public information services to citizens and the media.

The City Attorney's Office represents the City in all legal and legislative matters excluding tax collection and certain bond financing matters.

The City Auditor's Office directs activities toward ensuring financial and operational accountability in both the generation and the application of the resources available to the City.

The City Secretary's Office maintains the official records and files of the City and serves as the chief official for City elections.

Support services that expedite the City's functions include Civil Service and Human Resources. These departments optimize City resources through delivery of efficient services to other City departments. In addition, Business Development and Procurement Services assists departments in identifying disadvantaged/minority and women-owned business enterprise firms to participate in city contract opportunities. Also included in this category are appropriations for Non-Departmental expenses, the Dallas Central Appraisal District, Independent Audit, and Elections.

While this budget includes a 5% pay increase for all uniform personnel, no market maintenance adjustments or merit increases are included for civilian employees. Changes in the health benefits plan and premium adjustments for dependents and retirees are included to address health cost increases.

Reserves and Transfers **\$11,277,692**
0.0 FTEs

The City will appropriate 1.4 percent of the General Fund Budget for Reserves and Transfers including, the Contingency Reserve, Liability Reserve/Claims Fund, Risk Reserve, and the Salary and Benefit Reserve. This includes an increase of \$2.8 million in the Liability Reserve/Claims Fund over the previous year.

TOTAL GENERAL FUND **\$814,625,514**
10,528.8FTEs

General Fund Total Expenditures

<u>Departments</u>	<u>2002-03 Adopted</u>	<u>FTEs</u>
• Mayor and Council	\$2,538,699	28.3
• Building Services	26,631,750	240.4
• City Attorney	9,971,033	122.4
• City Auditor	2,856,608	37.6
• City Manager	1,918,256	22.1
• City Secretary	1,102,802	17.0
• Civil Service	1,739,922	25.3
• Code Compliance	20,107,462	325.3
• Court and Detention Svcs.	10,518,805	181.0
• Dallas Central Appraisal District	2,310,855	0.0
• Development Services	5,308,674	70.9
• Elections	1,027,868	4.0
• Environmental and Health Services	13,708,422	212.6
• Fire ¹	162,577,508	2,092.3
• Housing	1,175,584	12.0
• Human Resources	3,020,367	31.7
• Independent Audit	258,065	0.0
• Jail Contract	6,272,636	0.0
• Judiciary	1,823,808	32.6
• Library	22,796,425	402.7

¹ 1,818.6 FTEs sworn, 273.7 FTEs non-sworn

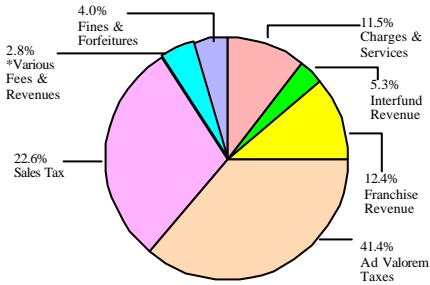
General Fund Total Expenditures

(continued)

<u>Departments</u>	<u>2002-03Adopted</u>	<u>FTEs</u>
• Non-Departmental	\$ 11,933,514	0.0
• Office of Cultural Affairs	12,167,228	36.7
• Office of Financial Services	10,052,359	90.6
• Office of Business Develop. & Procurement	2,419,468	33.1
• Park and Recreation	57,054,484	1,091.5
• Police ²	293,200,551	3,779.0
• Public Works and Transportation	18,658,902	408.2
• Sanitation Services	53,016,056	577.7
• Street Lighting	10,817,425	0.0
• Street Services	35,924,820	653.8
• Reserves and Transfers	<u>11,277,692</u>	<u>0.0</u>
Total	\$814,625,514	10,528.8

² 3,080.9 FTEs sworn, 698.1 FTEs non-sworn

General Fund Revenue Sources



* Various Fees & Revenues

Miscellaneous Revenues	0.9%
Interest Earned	0.5%
Licenses and Permits	0.8%
Intergovernmental	<u>0.7%</u>
TOTAL	2.8%

The General Fund, which supports the general operation of City services, has a number of revenue sources. The most notable of these are the ad valorem tax (property tax), sales tax, and utility franchise fees. Additional sources of General Fund revenue include charges for services, fines and forfeitures, licenses and permits, interfund transfers, interest, intergovernmental transfers, and miscellaneous revenues.

The City's tax roll had a slight growth rate of 1.9 percent. Property values increased from \$65.2 billion in 2001 to \$66.5 billion in 2002. This includes an increase of \$1.35 billion in new construction and a decrease of \$0.09 billion in reappraisals. The City's sales tax revenues have continued to decline. Sales tax is anticipated to decrease by 13.6%.

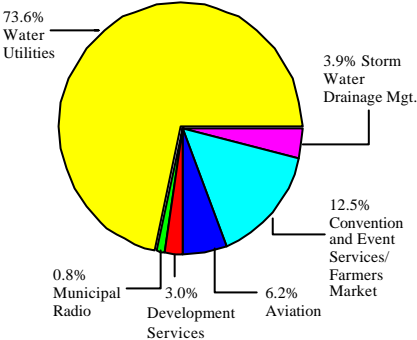
Funding for the General Fund in FY 2002-03 will be derived from the following sources:

• Ad Valorem Tax	\$ 336,929,478
• Sales Tax	184,234,503
• Franchise Revenue	100,786,000
• Charges for Services	94,023,940
• Interfund Revenue	43,057,376
• Fines and Forfeitures	32,976,317
• Miscellaneous Revenues	6,965,368
• Interest Earned	4,341,458
• Licenses and Permits	6,517,284
• Intergovernmental Revenue	4,793,790

TOTAL

\$ 814,625,514

Enterprise Funds Expenses



Enterprise Funds are those funds in which departmental operations are supported by charges for services. The City operates the following Enterprise Funds.

Aviation **\$31,247,661**
156.8 FTEs

Aviation is responsible for the operation of Dallas Love Field, Dallas Executive Airport, and the Convention Center Heliport. These facilities provide both commercial and general aviation facilities for the City of Dallas.

**Convention and Event Services/
Farmers Market** **\$62,932,019**
189.1 FTEs

The Dallas Convention Center provides the citizens of Dallas with Convention facilities and event support services. These operations are financed through revenues generated by facilities and equipment rental, concessions, parking, vending, hotel occupancy tax, and alcohol beverage tax.

The Farmers Market provides facilities for vendors to sell fresh fruits and vegetables, flowers, handcrafted merchandise and other items. In addition, several special events are held seasonally and on holidays. Revenues from stall rental fees finance the operation of the Farmers Market.

Development Services **\$15,237,480**
192.6 FTEs

Development Services provides inspection, permitting, and technical services for all private construction within the City. These services include building, plumbing, electrical, and mechanical inspection; plan reviews; code analysis and permits; and certificates of occupancy. Other services provided are sign code support; Building, Plumbing, and Electrical Advisory and Appeals Boards support; electrician testing; registration and licensing; maintenance of zoning, tax, and plat maps; and assignment of addresses.

Municipal Radio **\$4,107,982**
26.0 FTEs

Municipal Radio (WRR-FM) provides the only 24-hour-a-day commercial classical music broadcast service to Dallas/Fort Worth. Overall programming includes major symphony orchestras, operas, news summaries, public service announcements, and live coverage of Dallas City Council meetings.

Storm Water Drainage Management **\$19,910,055**
0.0 FTEs

Storm Water Drainage Management is responsible for the implementation of the City's storm water programs contained in the EPA Storm Water permit, provides

sampling and testing to ensure compliance, and development of a program for storm water system improvements and maintenance as it relates to water quality. The program also provides for the billing and collection costs necessary to fund these activities. Funding is also included for an ongoing City-owned lake-dredging program.

Water Utilities **\$371,385,862**
1,443.4 FTEs

Water Utilities is responsible for providing Dallas and surrounding jurisdictions with water and wastewater services that meet or exceed mandated quality standards. Income is derived primarily from charges for water and wastewater services. The budget supports the operations of the utility and a capital program with emphasis on replacement of aging infrastructure and enhancement to our water supply capabilities.

TOTAL ENTERPRISE FUNDS **\$504,821,059**
2007.9 FTEs

Debt Service Fund

The Debt Service Fund provides for the payment of principal and interest on the City's outstanding tax-supported debt, including General Obligation Bonds, Certificates of Obligation and Equipment Acquisition Notes. Debt financing is used to pay for capital improvement projects by spreading the cost of the project over the life of the asset.

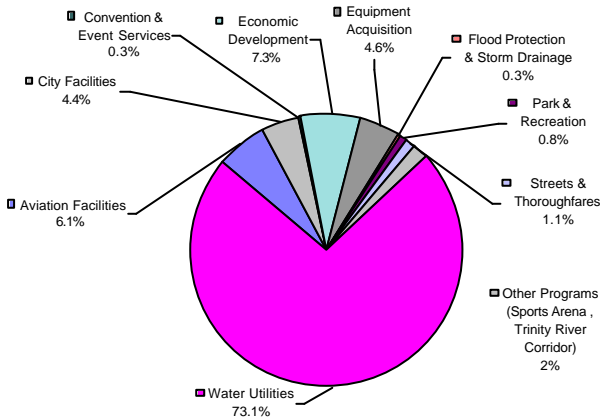
The Debt Service Expenditure Budget includes principal and interest payments on \$761.7 million of existing debt and \$11.2 million of new debt. In November 2002, the City issued \$11.2 million of Equipment Acquisition Notes.

The primary revenue source of the Debt Service Fund is the ad valorem property tax. The ad valorem tax is levied against real and personal property located within the City of Dallas. The tax rate of 69.98 cents per \$100 assessed value is split into two rates. Approximately one-fourth of the tax revenue is deposited into the Debt Service Fund. The remaining three-fourths of the tax revenue is deposited into the General Fund to pay for operating and maintenance costs.

Debt Service Fund Summary of Revenues and Expenditures

Beginning Balance	\$ 2,271,510
Debt Service Fund Revenues	
Ad Valorem Taxes	124,583,435
Interest/Transfers/Other	<u>4,756,795</u>
Total Revenues	129,340,230
Total Available Resources	131,611,740
Debt Service Fund Expenses	
Principal	81,322,827
Interest	47,418,933
Other Expenses	<u>1,479,246</u>
Total Expenses	130,221,006
Ending Balance	<u>\$ 1,390,734</u>

Capital Improvement Expenditures



The FY 2002-03 Capital Improvement Budget provides \$267.4 million funding for the construction, acquisition, or improvement of streets, city facilities, land, equipment, and other capital assets which are of significant value. The Capital Improvement Budget is comprised of both General Purpose and Enterprise projects.

The General Purpose Capital Budget is \$51.4 million or 19.2 percent of the total Capital Improvement Budget. It provides for improvements to and/or construction of the City's street system; parks and recreational facilities; police and fire protection facilities; the flood protection and storm drainage system; various city facilities; and provides funding for economic development projects.

Highlighted General Purpose Capital Objectives for FY 2002-03 include:

- Open the Jack Evans Police Headquarter facilities
- Open the Latino Cultural Center
- Open Fire Station # 39 (Shiloh at Centerville Rd.).
- Complete Central Library 4th floor renovation.
- Open the Dallas Zoo's Prime Meridian Restaurant.
- Complete the Trinity River Loop 12 boat launch.
- Begin design on the Trinity River Corridor, Santa Fe Trail, Moore Gateway Park, and IH-30 Signature Bridge.

The Enterprise Capital Budget of \$216.0 million or 80.8 percent of the total Capital Improvement Budget consists of improvements to and/or construction of water and wastewater systems, venues for convention activities and air transportation facilities.

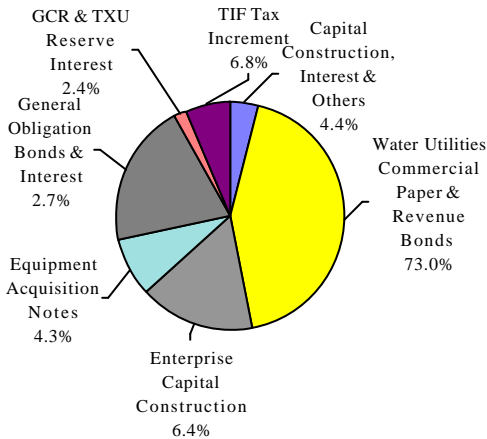
Highlighted Enterprise Capital Objectives for FY 2002-03 include:

- Complete construction of the new parking garage at Love Field
- Complete construction of the new field maintenance facilities at Dallas Executive Airport
- Begin construction of improvements at the Bachman Water Treatment Plant, increasing water treatment capacity
- Complete construction of the solid pump station and pipeline to transfer solids from the Central Plant to the Southside Plant.
- Complete first phase for odor control improvements at the White Rock section of the Central Wastewater Treatment Plant.
- Completion of the Convention Center unification.
- WRR radio station tower replacement and studio renovation.

Capital Improvement Total Expenditures

<u>Use of Funds</u>	<u>2002-03 Adopted</u>
• Aviation Facilities	\$16,265,478
• City Facilities	11,706,550
• Convention & Event Services	896,000
• Economic Development	19,558,267
• Equipment Acquisition	12,293,870
• Flood Protection & Storm Drainage	908,269
• Park & Recreational Facilities	2,239,525
• Sports Arena	3,586,901
• Streets & Thoroughfares	2,985,034
• Trinity River Corridor	1,668,398
• Water Utilities	<u>195,300,000</u>
TOTAL	\$267,408,292

Capital Improvement Revenue Sources



General Obligation Bonds are typically the funding source for the General Purpose Capital Program. The current General Obligation Bond Program was approved by the voters in May 1998 and totals \$543.5 million. A four-year implementation schedule was planned for all propositions with the exception of the Trinity River Corridor Proposition, which is scheduled for implementation over a ten-year period. All authorized General Obligation bonds with the exception of Trinity River Corridor bonds have been issued. Additionally, \$11.2 million in Equipment Acquisition Notes are planned to fund replacement of the City's fleet and technology upgrades.

General Purpose Capital Budget also includes financing sources such as TIF District Tax Increment payments, Interest Earnings and Assessments, and the General Capital Reserve.

The Enterprise Funds for Aviation, Convention Center and Water Utilities are self-supporting and use revenues from operations to fund their capital improvement budgets. Additionally, Enterprise Departments are able to issue debt such as Revenue Bonds and Commercial Paper to fund their capital improvement programs.

• Aviation Capital Construction AIP funds & Federal AIP funds	\$ 16,265,478
• Capital Construction – General Purpose	\$ 2,970,000
• Certificates of Obligation	\$ 840,000
• Convention Center & WRR Capital Construction	\$ 896,000
• Equipment Acquisition Notes	\$ 11,423,870
• General Capital Reserve & Texas Utilities Reserve-Interest	\$ 6,349,161
• General Obligation & Interest	\$ 7,202,084
• Other	\$ 5,764,525
• Public/Private Partnership Fund	\$1,005,000
• Sports Arena Revenue Bonds	\$ 186,901
• Street Assessments	\$ 1,053,992
• TIF Tax Increment & Interest	\$ 18,151,281
• Water Utilities Capital Construction	\$ 43,904,000
• Water Utilities Commercial Paper	<u>\$151,396,000</u>
 TOTAL	 \$267,408,292

FY 02-03 Budget Formulation Calendar

January	February	March
		<ul style="list-style-type: none"> • Public Hearing
April	May	June
	<ul style="list-style-type: none"> • Public Hearing • City Council Budget Workshop 	<ul style="list-style-type: none"> • City Council Budget Workshop
July	August	September
	<ul style="list-style-type: none"> • Presentation of the proposed FY 2002- 03 budget to the City Council. • City Council Budget Workshop • Town Hall meetings • Public Hearing on the Operating, Grants & Trust, and Capital Budgets. 	<ul style="list-style-type: none"> • City Council Budget Amendments Workshops • Town Hall Meetings • City Council adopts the FY 2002-03 budget
October	November	December
<ul style="list-style-type: none"> • Start of the fiscal year • New budget Implementation 		

City of Dallas Profile

Population (2000 Census) 1,188,580
Source: U.S. Census Bureau

Square Miles 378.4
*Source: Development Services Department,
City of Dallas*

Form of Government Council-Manager

Climatological Summary
Annual Average (Daily Mean) 65.3°F
Hottest Day (7-25-02) 100°F
Coldest Day (1-3-02) 14°F
Source: National Climate Data Center

Construction Activity (FY 2001-02)
Permits Issued 29,919
Value \$1,408,762,657
*Source: Development Services Department,
City of Dallas*

Convention and Tourist Information
Dallas Convention Center (FY 2001-02)
Number of Events 70
Attendance Volume 1,481,655
*Source: Convention and Event Services Department,
City of Dallas*

Hotel Space, Number of Rooms (2001)
Central Business District 7,522
Total Rooms Available 33,338
Source: Dallas Convention and Visitors Bureau

Transportation

Dallas/Ft. Worth Airport (2002)

Total Revenue Passengers 52,828,573

Cargo (tons) 739,041.1

Source: Dallas/Fort Worth International Airport

Love Field (FY 2001-02)

Total Passengers 5,635,677

*Source: Aviation Department,
City of Dallas*

Taxis Authorized to Operate in Dallas

(As of September 2002) 2,222

*Source: Public Works and Transportation Department,
City of Dallas*

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