

Budget Highlights

CITY ATTORNEY

- Develop and administer new civil adjudication process through two new courts for disposition of property code violations at a partial year cost of \$675,000 involving City Attorney's Office, Judiciary, Court and Detention Services and Building Services
- Add Code Inspector and \$39,418 for code enforcement activities

CITY SECRETARY

- Add \$1 million to conduct May 5, 2005 City Council Election (all districts)

CIVIL SERVICE

- Includes \$129,000 for Police and Fire uniform promotional testing (assessment centers)

CODE COMPLIANCE

- Add 5 Inspectors and 3.2 Laborers and \$190,720 for mow clean crews
- Add 7 Code Inspectors and \$198,356 for enforcement of multi-family ordinances with an effective starting date of 8/01/05
- Add 3 Code Inspectors and 1 Office Assistant and \$291,115 for enforcement of the ordinance regarding requirements, procedures and fees for licensing used tire businesses
- Add 2 Senior Animal Officers and \$72,040 for field animal services

COMMUNICATION AND INFORMATION SERVICES

- Add 2 systems programmers to provide technical support for Land Management System, a comprehensive construction permit and land development management software package that will integrate and consolidate land development and building permit information currently residing on LINC and other systems

CONVENTION AND EVENT SERVICES

- Includes \$700,000 funding for the retention of the Cotton Bowl and UT-OU games
- Increase \$654,600 in advertising payments to the Dallas Convention and Visitors Bureau (DCVB) associated with increased Hotel/Motel tax returns

COURT AND DETENTION SERVICES

- Add 1 Court Specialist and \$46,824 for Community Court at MLK Center
- Technology Fund will be used to begin Phase I of the replacement of the court case management system; programming for an adult information system for criminal reporting; a court scheduler/police officer notification system for court appearance; and software and hardware to support courtroom operations and management

- Aggressive warrant round-up to be conducted

CULTURAL AFFAIRS

- Add \$180,000 for cultural tourism initiatives
- Add 1 Program Coordinator and \$47,024 for the Latino Cultural Center

DALLAS WATER UTILITIES

- Continue enhancements to the Capital Improvement Program to expand water and wastewater main replacements to rebuild our aging infrastructure
- Additional 44 positions to manage new facilities and the increased capital improvement program, and to enhance customer service response times for wastewater emergencies
- 7.9 percent water rate increase to fund the Capital Improvement Program, increased costs of power and chemicals, and costs for employee benefits, fuel and enhanced water conservation efforts
- \$2 million to enhance water conservation efforts to begin implementation of the 5-year strategic plan

DEVELOPMENT SERVICES

- Includes 7.1 FTEs and \$812,971 for full-year funding and add 6.3 FTEs and \$552,303 for continuation of the Economic Development initiative that began in FY 2003-04
- \$1,070,000 for year two of the Comprehensive Land Use Plan
- 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.
- Continue enhancements with addition of 12 positions in Development Services-Enterprise Fund (Building Inspections)

EMPLOYEE BENEFITS

- Provide civilian employees with a 2 percent across-the-board pay increase effective January 1, 2005 which is the first since April 1, 2001
- Re-establish the civilian merit pay program in May 2005 with average merit pay increase of 2 percent
- Increase city subsidy by \$10 million and provide employees with more options for Employee Health Benefits including three deductible options and two co-insurance options
- Add \$33,120 to provide health insurance for same-sex domestic partners of city employees and their dependents

ENVIRONMENTAL AND HEALTH SERVICES

- Add 1 Sanitarian and \$38,205 for the implementation of a mandatory food safety training class for all food handlers (restaurant and food service employees who handle food)
- Add 1 caseworker and \$50,000 to implement a grandparent support program
- \$35,000 to the Senior Food, Nutrition and Education program for supplies

- Add \$50,000 to restore childhood immunization outreach efforts
- Add 2 caseworkers and \$93,545 to identify high risk and shelter resistant homeless people

ENVIRONMENTAL QUALITY

- Add 10.1 FTEs and provide \$191,633 for full-year funding for this new office that was established this past mid-year

EQUIPMENT AND BUILDING SERVICES

- Full-year funding of \$420,226 for maintenance and operation of Latino Cultural Center, Fire Station #39, Arts District Parking garage and Trammell Crow Visitor Education Pavilion located at the Dallas Arboretum
- Operation and maintenance funding of \$441,402 for new facilities at Hensley Field, Park in the Woods Recreation Center, Timberglen Recreation Center, Arcadia Park Branch Library and Street Operations facility

FINANCIAL SERVICES

- Includes \$3.6 million for AMS financial system upgrade and preparation for implementation in October 2005 (financed with equipment notes)

FIRE

- Replacement of 18 Mobile Intensive Care Units (MICU) for \$1.8 million
- Add 1.8 regular FTEs and \$608,260 for Protective Ensemble Maintenance for continuing effort to maintain firefighter gear and conform with established NFPA standards
- Add 3.0 uniform regular FTEs and \$349,244 for additional dispatch personnel
- \$419,315 to maintain EMS supervision
- Add \$1.1 million for full-year funding of the 2nd of 3 year 5 percent uniform salary increase
- Add \$7.1 million for the 3rd of 3 year 5 percent uniform salary increase in FY 2004-05
- Includes \$2.5 for replacement of 1 aerial truck, 4 engines, 1 Mobile Air Supply Unit, 4 Battalion Chief vehicles and 1 Lake Recovery Boat to be purchased with equipment notes
- Includes \$550,000 for replacement of Station Alert System to dispatch emergency equipment to calls for service delivery to be purchased with Equipment Notes

HOUSING

- Continue implementation of the Neighborhood Investment Program (NIP) in five targeted areas
- Continue implementation of the Urban Land Bank Development Program

HUMAN RESOURCES

- Includes \$50,000 for the continuation of the volunteer coordination program to supplement/support City services and provide additional opportunities for citizens to become involved in the City

LIBRARY

- Add 8.7 FTEs and \$343,631 for full-year funding, operation and maintenance costs for Arcadia Park Branch Library
- Add \$245,700 to improve security in library branches by providing contract security officers 15 hours per week at each location
- Add \$125,000 for additional library books and materials

NON-DEPARTMENTAL

- \$70,000 to support the Dallas Film Commission

PARK AND RECREATION

- Add 3.0 regular FTEs for full-year funding and 6.0 regular FTEs for in-house planning and design staff in support of the 2003 Bond Program propositions
- Add 3.9 regular FTEs and \$212,741 for full-year funding of operating costs at Park in the Woods
- Add 1.1 regular FTEs and \$100,155 for full-year funding of operating costs at Timberglen Recreation Center
- Add 33.0 regular FTEs and \$872,459 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
- Add \$200,000 for weekend litter control in parks
- Add operation & maintenance funding for 2003 Bond Program projects:
 - Asian Otter Exhibit at the Dallas Zoo
 - Five Mile Greenbelt Trail
 - Mini Park at Malcolm X Boulevard and Grand Avenue
 - Preston Ridge Trail
 - Interactive Bird Exhibit at the Dallas Zoo

POLICE

- Improve Police Department's crime fighting efforts with the addition of 168 personnel through new recruits, reassignments and civilianization:
 - Add 50 officers (new recruits)
 - Reassign 14 officers from DISD reflecting policy change by DISD providing in-house security
 - Reassign 2 officers from Farmer's Market reflecting change in policy to use private security
 - Reassign 10 officers from Lake Ray Hubbard
 - Add 59 civilians for Phase I of the civilianization plan adopted mid-year FY 2003-04
 - Add 21 civilians for phase II of civilianization plan
 - Add 12 Public Service Officers

- Includes \$4.5 million for acquisition of 229 marked squad and unmarked vehicles to be purchased with equipment notes
- Add \$1.9 million for full-year funding of the 2nd of 3 year 5 percent uniform salary increase that was delayed in FY 2003-04
- Add \$12.3 million for the 3rd of 3 year 5 percent uniform salary increase
- Add \$357,625 for hand-held citation writers and printers (offset by reimbursement from Technology Fund)

PUBLIC WORKS AND TRANSPORTATION

- Add 6 positions for mid-year Council authorized increase to the Transportation Regulation Program
- Provide full-year funding for Council authorized restructuring of department to manage various environmental regulatory programs in conjunction with the newly created Office of Environmental Quality
- Add 11 positions and \$642,581 to continue implementation of the capital projects approved in the 2003 Bond Program
- Fund \$1.1 million for demolition of structures referred by the Urban Rehabilitation Standards Board (URSB) and the City Attorney's Office
- Add Senior Maintenance Worker and Parking Enforcement Officer and \$60,822 for implementation and enforcement of new parking meters and rate changes in parking lots
- Add \$140,000 for a one-time increased effort to replace faded Stop, Yield, One-Way and street name blades

SANITATION SERVICES

- Add \$400,000 for a Bioreactor Permitting Feasibility Study
- 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 rate change was October 1, 2001
- Residential fee increase of 68-cents, from \$15.86 to \$16.54 per month

STREET SERVICES

- Replacement of an 18 year old milling machine to be purchased with equipment notes, which is used in preparation for contracted Streets 2010 programs and in providing milling work for critical improvements on neighborhood streets and major thoroughfares
- Add 1.6 regular FTEs and \$175,000 to purchase and staff a pothole patch truck

STORM WATER DRAINAGE SYSTEM

- Rate increase of 68 cents for the typical residential property of 5,001-10,000 square feet that will generate \$5.1 million in additional revenues and provides full cost recovery of the city's storm water-related activities

FY 2004-05 CAPITAL PROJECTS

This budget continues the second year implementation of the 2003 Bond Program. Bond Program funding for FY 2004-05 includes:

- \$74,768,772 for Streets and Thoroughfares Improvements, including street resurfacing and reconstruction; alley reconstruction; sidewalk improvements; bridge repairs; streetscape and urban design; and traffic signals and devices.
- \$25,673,038 for Park and Recreational Facilities
- \$15,507,437 for Library Facilities, including land acquisition for the replacement of the Casa View and Pleasant Grove Branch Libraries and the new Prairie Creek Branch Library, design of the Walnut Hill Branch Library replacement, and construction of the new Arcadia Park and West Love Field Branch Libraries
- \$5,521,784 for Fire Station Facilities including land acquisition for Fire Station #33 (754 Illinois) and Fire Station #42 (W. Mockingbird at Airdrome) replacements, design for Fire Station #35 (Walnut Hill at Mixon) replacement and future fire station to be located at Hampton and Kirnwood, and construction of Fire Station #38 (2816 E. Illinois) replacement
- \$2,899,267 for Police Facilities, including site acquisition for the new Police Academy and design of the South Central police Substation
- \$3,000,000 for Homeless Assistance Facilities
- \$2,691,017 for Cultural Arts Facilities, including the South Dallas Cultural
- \$3,028,685 for Flood Protection and Storm Drainage Facilities Improvements
- \$3,000,000 for Economic Development Initiatives
- \$1,700,000 for Farmers Market Improvements

\$33,515,000 in 1998 General Obligation Bonds will be issued to continue projects in the Trinity River Corridor, including the Woodall Rogers Extension.

Also included is \$23,530,000 in Equipment Acquisition Notes for the following purchases:

- Upgrade of the City's financial system
- Replace 295 pieces of general fleet equipment
- 180 marked squad car replacements and 25 additional marked squads
- Fire-fighting and rescue apparatus including 1 aerial truck, 4 engines, 4 battalion chief vehicles, 1 lake recovery boat and 1 mobile air supply truck
- Replace the Fire Department's station alert system

Partial PILOT (Payment in Lieu of Taxes) will be initiated this year through the local Water Utilities rates to provide \$2 million to enhance the Public Private Partnership Fund for new development infrastructure.

\$236.1 million has been budgeted for Water Department improvement projects. This money will be used to:

- Begin construction of the Lake Fork Water Pump Station
- Begin design of an additional raw water pipeline from Tawakoni Balancing Reservoir to the East Side Water Treatment Plant
- Begin design of a new wastewater pump station at the Central Wastewater Treatment Plant to replace the Cadiz Street Pump Station
- Begin design of additional effluent filters at the Central Wastewater Treatment Plant to increase capacity during high flow conditions
- Replace approximately 60 miles of aging water and wastewater mains
- Evaluate and select of the strategy to update, replace or privatize the existing billing system
- Begin installation of automated water meters in the Central Business District as Phase I of the automated water meter reading project