

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
General Fund				
Building Services				
Bullington Truck Terminal and Thanksgiving Square	\$650,780	\$648,453	\$735,147	\$736,618
Capital Facilities	\$928,528	\$817,119	\$765,851	\$782,045
City Facility Operation, Maintenance and Repair	\$16,543,943	\$16,460,181	\$14,798,146	\$15,252,636
Custodial Maintenance	\$3,457,407	\$3,702,721	\$3,521,606	\$3,585,821
Energy Procurement and Monitoring	\$2,864,855	\$3,098,784	\$2,909,157	\$2,911,950
Security Service for City Facilities	\$4,222,016	\$3,940,271	\$0	\$0
Building Services Total	\$28,667,529	\$28,667,529	\$22,729,907	\$23,269,070
City Attorney's Office				
Community Courts	\$1,167,190	\$1,061,030	\$1,482,280	\$1,488,649
Community Prosecution	\$2,124,973	\$2,186,542	\$2,006,336	\$2,058,156
DFW International Airport Legal Counsel	\$600,334	\$568,787	\$593,930	\$614,306
Environ Enforcement, Compliance, and Support [Legal Service]	\$2,799	-\$1,800	\$85,382	\$91,133
General Counsel	\$4,354,206	\$4,352,700	\$5,218,931	\$5,317,134
Litigation	\$5,445,034	\$5,506,525	\$5,906,355	\$6,138,922
Municipal Prosecution	\$2,343,624	\$2,307,718	\$2,287,153	\$2,343,199
Police Legal Liaison	\$750,015	\$745,445	\$768,508	\$785,703
City Attorney's Office Total	\$16,788,175	\$16,726,946	\$18,348,876	\$18,837,203
City Auditor's Office				
Audits, Attestations and Investigations	\$3,360,043	\$3,090,265	\$3,367,314	\$3,486,555
City Auditor's Office Total	\$3,360,043	\$3,090,265	\$3,367,314	\$3,486,555
City Controller's Office				
Accounts Payable	\$1,506,284	\$1,505,969	\$1,245,269	\$1,310,159
Cash and Debt Management	\$730,500	\$793,049	\$740,953	\$743,507
Deferred Compensation	\$128,836	\$131,626	\$126,280	\$126,153
EMS Compliance	\$0	\$0	\$338,198	\$338,198
Financial Reporting	\$2,340,710	\$2,275,329	\$2,671,780	\$2,644,175
Independent Audit	\$891,157	\$891,157	\$917,892	\$917,892
Payroll	\$673,001	\$673,358	\$872,315	\$1,004,410
Internal Control Service	\$0	\$0	\$774,104	\$774,104
City Controller's Office Total	\$6,270,488	\$6,270,488	\$7,686,791	\$7,858,598
City Manager's Office				
City Administration	\$2,344,267	\$2,239,664	\$2,787,305	\$2,862,557
City Manager's Office Total	\$2,344,267	\$2,239,664	\$2,787,305	\$2,862,557
City Secretary's Office				
Archives	\$186,100	\$192,014	\$191,300	\$196,043

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
Boards and Commissions Support	\$426,899	\$415,242	\$388,131	\$397,651
City Council Support	\$747,647	\$824,371	\$902,235	\$920,400
Customer Service	\$216,878	\$203,512	\$218,328	\$223,730
Elections	\$143,780	\$151,371	\$1,476,566	\$156,176
Open Records	\$265,336	\$385,578	\$553,814	\$572,708
Records Management	\$716,384	\$594,104	\$620,170	\$623,156
City Secretary's Office Total	\$2,703,024	\$2,766,194	\$4,350,544	\$3,089,864
Civil Service				
Analysis-Development and Validation	\$795,799	\$805,822	\$947,509	\$1,021,992
Applicant Processing - Civilian	\$959,722	\$978,054	\$1,035,553	\$1,041,491
Applicant Processing - Uniform	\$798,466	\$802,198	\$830,753	\$849,767
Civil Service Board Administration- Employee Appeals Process	\$429,138	\$463,107	\$427,806	\$414,982
Fire Applicant - Physical Abilities Testing	\$97,690	\$97,689	\$0	\$0
Civil Service Total	\$3,080,815	\$3,146,870	\$3,241,621	\$3,328,232
Code Compliance Services				
Consumer Health	\$3,124,202	\$3,255,226	\$3,157,211	\$3,219,913
Neighborhood Code Compliance Services	\$21,907,878	\$20,709,034	\$21,855,758	\$22,498,333
Neighborhood Nuisance Abatement	\$5,406,746	\$6,024,566	\$6,622,426	\$6,728,737
Code Compliance Services Total	\$30,438,826	\$29,988,826	\$31,635,395	\$32,446,983
Court and Detention Services				
Adjudication Office	\$489,839	\$469,117	\$961,767	\$1,032,814
City Detention Center	\$1,570,538	\$1,577,398	\$1,626,723	\$1,628,616
Dallas City Marshal	\$2,663,706	\$2,543,155	\$7,977,643	\$8,076,090
Illegal Dump Team - Criminal Investigations and Arrests	\$0	\$45,396	\$41,889	\$42,906
Lew Sterrett Jail Contract	\$8,484,644	\$8,484,644	\$8,908,016	\$9,333,016
Municipal Court Services	\$6,903,310	\$6,686,933	\$6,775,523	\$6,795,604
Security Services	\$0	\$0	\$5,930,529	\$5,336,218
Court and Detention Services Total	\$20,112,037	\$19,806,643	\$32,222,090	\$32,245,264
Dallas Animal Services				
Dallas Animal Services	\$14,007,159	\$13,997,902	\$14,878,667	\$15,668,467
Dallas Animal Services Total	\$14,007,159	\$13,997,902	\$14,878,667	\$15,668,467
Dallas Fire-Rescue				
EMS Administration, Contracts, and Community Health	\$20,395,714	\$14,567,329	\$16,695,136	\$15,712,755
Fire and Rescue Emergency Response and Special Operations	\$182,495,136	\$215,328,861	\$214,297,056	\$226,699,621

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
Fire Dispatch and Communications	\$15,200,996	\$15,864,552	\$15,703,216	\$17,458,612
Fire Inspection for New Construction	\$0	\$0	\$0	\$0
Fire Investigation - Explosive Ordnance Disposal	\$4,101,622	\$3,274,846	\$3,476,032	\$3,476,984
Fire Training and Recruitment	\$27,457,232	\$10,860,562	\$20,242,933	\$20,328,374
Fire-Rescue Equipment Maintenance and Supply	\$11,372,290	\$13,236,885	\$12,683,593	\$15,180,053
Inspection and Life Safety Education	\$9,703,919	\$7,479,362	\$11,385,243	\$11,386,564
Dallas Fire-Rescue Total	\$270,726,909	\$280,612,397	\$294,483,209	\$310,242,963
Dallas Police Department				
Juvenile Case Managers-First Offender Program	\$0	\$0	\$0	\$0
Police Academy and In-service Training	\$17,949,274	\$21,080,862	\$21,618,719	\$22,557,280
Police Administrative Support	\$21,845,451	\$25,261,027	\$26,968,317	\$29,065,000
Police Community Outreach	\$1,124,536	\$1,508,250	\$1,642,446	\$1,663,861
Police Criminal Investigations	\$59,599,824	\$63,278,634	\$64,267,606	\$65,573,628
Police Field Patrol	\$278,772,720	\$258,979,478	\$279,315,558	\$296,141,649
Police Intelligence	\$8,455,941	\$8,601,903	\$8,425,317	\$8,556,127
Police Investigation of Vice Related Crimes	\$3,606,827	\$3,685,733	\$3,775,825	\$3,802,962
Police Investigations of Narcotics Related Crimes	\$13,078,965	\$14,395,206	\$14,628,975	\$14,818,336
Police Operational Support	\$27,679,717	\$29,061,161	\$30,048,030	\$30,806,788
Police Recruiting and Personnel Service	\$8,799,829	\$9,821,739	\$12,377,924	\$12,432,792
Police Special Operations	\$23,735,400	\$24,503,984	\$23,683,974	\$23,721,864
Dallas Police Department Total	\$464,648,484	\$460,177,976	\$486,752,691	\$509,140,287
Housing and Neighborhood Revitalization				
Housing Administration	\$2,079,049	\$2,214,492	\$2,215,226	\$2,264,364
New Development	\$381,078	\$297,271	\$492,943	\$495,933
Preservation of Existing Housing Stock	\$1,550,555	\$1,498,919	\$1,505,555	\$1,505,555
Housing and Neighborhood Revitalization Total	\$4,010,682	\$4,010,682	\$4,213,724	\$4,265,852
Human Resources				
Compensation Analysis - Classification	\$526,041	\$401,673	\$957,150	\$470,842
HRIS and HR Payroll Services	\$1,936,668	\$1,941,399	\$1,768,505	\$1,767,623
Human Resource Consulting	\$2,771,909	\$2,668,985	\$3,570,716	\$3,641,889
Human Resource Administration	\$0	\$175,650	\$708,700	\$727,859
Human Resources Total	\$5,234,618	\$5,187,707	\$7,005,071	\$6,608,213

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
Judiciary				
Civil Adjudication Court	\$402,475	\$290,888	\$416,468	\$427,047
Community Court	\$105,881	\$97,152	\$96,832	\$99,479
Court Security	\$706,547	\$765,758	\$876,389	\$906,360
Municipal Judges-Cases Docketed	\$2,239,176	\$2,300,281	\$2,056,667	\$2,116,096
Judiciary Total	\$3,454,079	\$3,454,079	\$3,446,356	\$3,548,982
Library				
Library Materials - Collection Management	\$6,487,805	\$6,469,721	\$6,513,806	\$6,536,791
Library Operations - Public Service	\$23,615,023	\$23,410,892	\$26,442,249	\$26,435,705
Literacy Initiatives, Education - Community Engagement	\$1,177,049	\$1,022,513	\$1,182,662	\$1,204,903
Library Total	\$31,279,877	\$30,903,126	\$34,138,717	\$34,177,399
Management Services				
311 Customer Service	\$3,569,390	\$3,350,284	\$4,495,891	\$4,697,499
Business Diversity	\$793,297	\$752,200	\$894,165	\$958,363
Center for Performance Excellence	\$1,265,811	\$1,265,811	\$0	\$0
City Agenda Process	\$247,782	\$247,782	\$219,414	\$225,615
Community Care	\$5,001,285	\$4,914,362	\$5,140,877	\$5,232,049
Emergency Management Operations	\$715,020	\$715,020	\$877,113	\$1,256,507
EMS Compliance Program	\$340,988	\$329,580	\$0	\$0
Equity and Human Rights	\$397,837	\$397,837	\$1,233,436	\$1,169,582
Ethics and Diversity	\$119,855	\$119,855	\$0	\$0
Homeless Solutions	\$10,081,328	\$10,074,910	\$11,546,393	\$11,587,534
Office of Innovations	\$0	\$0	\$603,668	\$613,291
Public Affairs and Outreach	\$1,400,645	\$1,126,225	\$2,098,745	\$2,171,599
Resiliency Office	\$353,875	\$346,386	\$0	\$0
Strategic Partnerships and Government Affairs	\$3,126,947	\$2,985,762	\$1,053,433	\$1,078,466
Welcoming Communities and Immigrant Affairs	\$428,845	\$428,845	\$623,124	\$635,827
Office of Environmental Quality and Sustainability	\$1,197,487	\$884,449	\$2,734,360	\$2,839,033
Management Services Total	\$29,040,392	\$27,939,309	\$31,520,619	\$32,465,365
Mayor and Council				
Administrative Support for the Mayor and City Council	\$4,827,575	\$4,827,575	\$4,989,530	\$5,028,612
Mayor and Council Total	\$4,827,575	\$4,827,575	\$4,989,530	\$5,028,612
Non-Departmental				
Contingency Reserve	\$4,686,875	\$4,686,875	\$2,319,383	\$1,500,000

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
General Obligation Commercial Paper and Master Lease Program	\$16,923,245	\$14,848,729	\$19,686,578	\$22,783,308
Liability-Claims Fund Transfer	\$4,642,666	\$4,642,666	\$2,751,145	\$2,751,145
Non-Departmental	\$18,264,308	\$19,697,201	\$21,215,862	\$19,452,180
Salary and Benefit Reserve	\$1,903,810	\$1,903,810	\$2,200,000	\$2,200,000
Tax Increment Financing Districts Payments	\$41,841,792	\$41,841,792	\$51,824,855	\$59,794,669
Non-Departmental Total	\$88,262,696	\$87,621,073	\$99,997,823	\$108,481,302
Office of Budget				
Citywide Capital and Operating Budget Dev and Monitoring	\$1,469,521	\$1,449,951	\$1,754,093	\$1,790,217
Grant Administration	\$1,218,315	\$1,155,262	\$1,247,300	\$1,277,804
Performance Planning	\$370,712	\$363,132	\$454,673	\$464,303
Utility Management	\$347,790	\$368,903	\$339,984	\$344,000
Office of Budget Total	\$3,406,338	\$3,337,248	\$3,796,050	\$3,876,324
Office Of Cultural Affairs				
City-Owned Cultural Venues	\$14,805,552	\$15,038,964	\$14,101,429	\$14,263,537
Cultural Services Contracts	\$5,811,591	\$5,499,253	\$5,542,716	\$5,930,556
Public Art for Dallas	\$282,624	\$361,550	\$329,043	\$336,316
Office Of Cultural Affairs Total	\$20,899,767	\$20,899,767	\$19,973,188	\$20,530,409
Office Of Economic Development				
Area Redevelopment	\$229,478	\$233,959	\$1,069,005	\$1,104,406
Business Development	\$859,158	\$827,270	\$1,261,069	\$1,278,769
Creative Industries	\$338,601	\$332,124	\$403,301	\$417,425
Targeted Development	\$3,413,357	\$3,447,241	\$2,239,534	\$2,279,670
Office Of Economic Development Total	\$4,840,594	\$4,840,594	\$4,972,909	\$5,080,270
Park - Recreation				
Aquatic Services	\$4,436,351	\$3,952,146	\$5,165,401	\$6,005,633
Golf and Tennis Centers	\$5,201,515	\$5,065,198	\$5,426,013	\$5,528,996
Leisure Venue Management	\$18,884,367	\$18,713,567	\$18,223,290	\$18,638,978
Operation - Maintenance of Fair Park	\$14,838,616	\$14,707,969	\$14,748,254	\$5,000,000
Park Land Maintained	\$29,870,219	\$29,366,966	\$30,874,690	\$32,087,595
Planning, Design, Construction - EMS and Environ Compliance	\$2,942,699	\$3,187,555	\$1,880,921	\$2,049,963
Recreation Services	\$22,095,884	\$22,281,091	\$22,223,802	\$22,921,951
Park - Recreation Total	\$98,269,651	\$97,274,492	\$98,542,371	\$92,233,116
Planning and Urban Design				
Department Support	\$1	\$0	\$965,087	\$999,612
Neighborhood Vitality	\$1,497,081	\$1,442,913	\$1,131,014	\$1,187,582
Planning and Design Studio	\$1,414,215	\$1,449,154	\$1,075,770	\$1,104,891
Planning and Urban Design Total	\$2,911,297	\$2,892,067	\$3,171,871	\$3,292,085

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	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
Procurement Services				
Purchasing-Contract Management	\$2,389,442	\$2,378,549	\$2,443,038	\$2,509,517
Procurement Services Total	\$2,389,442	\$2,378,549	\$2,443,038	\$2,509,517
Public Works				
Capital and Implementation Program	\$1,076,430	\$1,206,530	\$2,336,045	\$1,393,800
Interagency and Transportation Administration	\$153,432	\$168,327	\$414,407	\$419,481
Land Surveying Services	\$175,186	\$195,744	\$195,897	\$200,122
Pavement Management	\$448,900	\$496,935	\$452,126	\$458,064
Rights-of-Way Maintenance Contracts	\$2,709,677	\$2,769,018	\$2,755,861	\$2,757,871
Service Maintenance Areas	\$14,920,121	\$14,929,398	\$14,707,498	\$15,066,173
Street Cut and Right-of-Way Management [Cut Control]	\$406,656	\$259,117	\$494,977	\$499,320
Street Maintenance Contracts and Inspections	\$27,677,467	\$27,704,907	\$29,797,069	\$34,936,976
Street Repair Division - Asphalt	\$10,553,321	\$10,546,729	\$10,087,809	\$10,466,961
Street Repair Division - Concrete	\$14,180,758	\$14,100,119	\$13,717,309	\$14,232,371
Urban Forestry Division	\$835,979	\$720,551	\$897,656	\$897,692
Public Works Total	\$73,137,927	\$73,097,374	\$75,856,653	\$81,328,831
Sustainable Development and Construction				
Authorized Hearings	\$415,024	\$387,894	\$390,174	\$394,680
Historic Preservation	\$855,746	\$831,413	\$988,546	\$912,058
Real Estate and Relocation	\$386,099	\$386,099	\$815,805	\$894,999
Sustainable Development and Construction Total	\$1,656,869	\$1,605,406	\$2,194,525	\$2,201,737
Transportation				
Communication and Planning	\$4,948,885	\$4,686,536	\$5,684,083	\$5,775,174
Parking Management	\$1,503,401	\$1,267,454	\$1,652,782	\$2,056,030
Traffic Engineering and Operations	\$36,675,944	\$37,268,487	\$36,227,503	\$40,938,052
Transportation Administration	\$1,312,344	\$1,218,097	\$3,655,051	\$3,415,932
Transportation Total	\$44,440,574	\$44,440,574	\$47,219,419	\$52,185,188
Trinity Watershed Management				
Trinity River Corridor Operations	\$1,302,754	\$1,302,754	\$0	\$0
Trinity Watershed Management Total	\$1,302,754	\$1,302,754	\$0	\$0
General Fund Total	\$1,282,512,888	\$1,283,504,073	\$1,365,966,274	\$1,420,289,245

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
Enterprise Funds				
Aviation				
Capital Construction and Debt Service	\$43,985,284	\$43,985,284	\$51,046,627	\$59,766,388
Dallas Love Field	\$76,505,409	\$79,142,699	\$88,884,243	\$89,529,860
Aviation Facilities - Dallas Executive Airport - Vertiport	\$6,176,939	\$3,539,649	\$3,796,075	\$3,895,009
Regulation and Enforcement of For Hire Transportation	\$360,773	\$360,773	\$405,874	\$405,874
Aviation Total	\$127,028,405	\$127,028,405	\$144,132,819	\$153,597,131
Convention And Event Services				
Convention Center Debt Service Payment	\$23,482,163	\$23,482,163	\$23,484,663	\$23,484,663
Dallas Convention Center	\$74,487,829	\$79,547,108	\$83,490,026	\$82,607,187
Office of Special Events	\$659,565	\$627,836	\$893,476	\$796,280
Union Station	\$741,549	\$773,258	\$779,750	\$779,750
Convention And Event Services Total	\$99,371,106	\$104,430,364	\$108,647,915	\$107,667,880
Dallas Water Utilities				
Floodway/Neighborhood Drainage Operations	\$0	\$0	\$16,728,589	\$19,606,044
Floodplain Drainage Management	\$0	\$0	\$2,917,083	\$2,927,485
Water Capital Funding	\$317,672,155	\$317,672,155	\$323,324,047	\$337,163,919
Water Production and Delivery	\$140,498,698	\$122,668,643	\$126,661,655	\$128,575,778
Water Utilities Capital Program Management	\$13,453,248	\$13,420,545	\$14,249,317	\$14,486,379
Storm Drainage Management Fund	\$0	\$0	\$32,454,319	\$27,088,556
Stormwater Regulations and Enforcement	\$0	\$0	\$6,336,846	\$11,314,752
Wastewater Collection	\$20,544,615	\$20,163,012	\$21,007,415	\$21,251,025
Wastewater Treatment	\$50,632,087	\$50,580,629	\$52,478,323	\$53,049,051
Water Conservation	\$3,951,274	\$3,951,274	\$0	\$0
DWU General Expense	\$91,063,815	\$90,928,796	\$94,889,454	\$97,632,731
Water Planning, Financial and Rate Services	\$3,766,062	\$3,940,570	\$4,160,381	\$4,124,047
Water Utilities Customer Account Services	\$25,889,434	\$25,781,506	\$28,720,802	\$28,769,610
Dallas Water Utilities Total	\$667,471,388	\$649,107,129	\$723,928,230	\$745,989,377
Office Of Cultural Affairs				
WRR Municipal Radio Classical Music	\$2,051,318	\$1,904,579	\$2,076,728	\$2,105,637
Office Of Cultural Affairs Total	\$2,051,318	\$1,904,579	\$2,076,728	\$2,105,637
Sanitation Services				
Animal Remains Collection	\$735,375	\$741,635	\$738,655	\$753,440

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	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
Brush-Bulk Waste Removal Services	\$15,477,107	\$17,519,387	\$17,244,610	\$17,483,873
City Facility Services	\$742,825	\$754,923	\$794,394	\$798,473
Landfill Services	\$32,542,893	\$35,604,390	\$36,734,206	\$36,763,318
Recycling Collection and Waste Diversion	\$13,388,603	\$12,673,730	\$13,905,553	\$14,046,836
Residential Refuse Collection	\$41,533,114	\$41,762,350	\$43,236,047	\$43,693,898
Sanitation Services Total	\$104,419,917	\$109,056,415	\$112,653,465	\$113,539,838
Stormwater Drainage Management				
Floodway/Neighborhood Drainage Operations	\$16,663,159	\$14,369,031	\$0	\$0
Floodplain Drainage Management	\$3,902,409	\$6,095,726	\$0	\$0
Storm Drainage Management Fund	\$29,058,077	\$29,058,077	\$0	\$0
Stormwater Regulations and Enforcement	\$6,313,192	\$6,009,999	\$0	\$0
Stormwater Drainage Management Total	\$55,936,837	\$55,532,832	\$0	\$0
Sustainable Development and Construction				
Construction Plan Review and Permitting	\$14,665,623	\$14,588,442	\$15,751,711	\$15,457,250
Engineering - Inspection Review for Private Development	\$2,271,562	\$2,281,563	\$2,482,358	\$2,634,113
Express Plan Review	\$1,731,576	\$1,731,576	\$1,399,319	\$1,427,660
Field Inspections of Private Development Construction Sites	\$8,407,809	\$8,457,809	\$9,951,018	\$10,066,225
GIS Mapping for Private Development	\$1,117,790	\$1,117,790	\$980,480	\$989,813
Private Development Records and Archival Library	\$1,111,367	\$1,111,367	\$1,127,236	\$1,144,439
Private Development Survey	\$666,788	\$666,788	\$595,252	\$605,487
Subdivision Plat Review	\$616,284	\$619,939	\$552,877	\$562,878
Zoning - Board of Adjustment	\$1,787,391	\$1,800,916	\$1,730,870	\$1,761,900
Sustainable Development and Construction Total	\$32,376,190	\$32,376,190	\$34,571,121	\$34,649,765
Enterprise Funds Total	\$1,088,655,161	\$1,079,435,915	\$1,126,010,278	\$1,157,549,628

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
Operating Budget				
Debt Service	\$267,322,998	\$263,466,877	\$296,200,044	\$303,438,501
Enterprise Fund	\$1,088,655,161	\$1,079,435,915	\$1,126,010,278	\$1,157,549,628
General Fund	\$1,282,512,888	\$1,283,504,073	\$1,365,966,274	\$1,420,289,245
Operating Budget Total	\$2,638,491,047	\$2,626,406,865	\$2,788,176,596	\$2,881,277,374

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
Internal Service/Other				
Communication and Information Services				
City GIS Services	\$956,596	\$1,356,286	\$1,487,430	\$1,648,788
Business Technology Services	\$24,443,100	\$26,328,560	\$27,009,818	\$23,086,441
Internal Computer Support	\$6,614,560	\$6,316,868	\$6,200,871	\$6,484,648
Internal Desktop Support	\$6,665,543	\$6,797,274	\$6,331,993	\$6,338,552
Internal Radio Communication	\$4,823,063	\$4,719,230	\$8,651,413	\$12,304,079
Internal Telephone and Data Communication	\$12,558,282	\$12,606,886	\$13,763,912	\$13,813,970
Public Safety Technology Support	\$4,333,893	\$4,635,388	\$4,572,196	\$4,685,905
Strategic Technology Management	\$14,670,706	\$15,912,437	\$17,645,183	\$18,668,676
Communication and Information Services Total	\$75,065,743	\$78,672,928	\$85,662,816	\$87,031,059
Communication and Information Services- 9-1-1				
9-1-1 Technology-Education Services	\$16,748,378	\$16,565,924	\$15,176,553	\$14,942,663
Communication and Information Services- 9-1-1 Total	\$16,748,378	\$16,565,924	\$15,176,553	\$14,942,663
Equipment and Fleet Management				
City Fleet Asset Management	\$5,210,458	\$5,054,277	\$3,516,427	\$3,450,534
City Fleet Maintenance and Repair Services	\$31,662,188	\$31,431,667	\$30,443,345	\$30,999,948
City Fleet Paint and Body Shop Coordination	\$1,396,358	\$2,678,146	\$2,313,297	\$2,314,533
Environmental Services for City Fleet Operations	\$753,368	\$615,619	\$667,597	\$684,433
Fuel Procurement and Management	\$15,394,896	\$16,980,923	\$17,972,185	\$18,069,927
Equipment and Fleet Management Total	\$54,417,268	\$56,760,633	\$54,912,850	\$55,519,374
Human Resources				
Wellness Program	\$351,225	\$324,918	\$358,858	\$361,431
Benefits Administration Services	\$1,025,595	\$813,828	\$1,049,538	\$1,055,583
Human Resources Total	\$1,376,820	\$1,138,746	\$1,408,396	\$1,417,014
Management Services				
Office of Bond Program Administration	\$0	\$0	\$17,246,785	\$17,246,785
Management Services Total	\$0	\$0	\$17,246,785	\$17,246,785
Office of Risk Management				
Risk Management Services	\$3,625,525	\$3,490,846	\$4,579,552	\$4,609,652

SUMMARY OF SERVICES BY DEPARTMENT

	FY 2017-18 Amended	FY 2017-18 Forecast	FY 2018-19 Adopted	FY 2019-20 Planned
Office of Risk Management Total	\$3,625,525	\$3,490,846	\$4,579,552	\$4,609,652
Procurement Services				
Business Services	\$3,185,642	\$1,553,156	\$1,624,661	\$1,613,490
Disposal of Surplus and Police Unclaimed Property	\$554,778	\$574,675	\$512,835	\$542,885
Procurement Services Total	\$3,740,420	\$2,127,831	\$2,137,496	\$2,156,375
Internal Service/Other Total	\$154,974,154	\$158,756,907	\$181,124,448	\$182,922,922

