

# SUMMARY OF SERVICES BY DEPARTMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
<b>General Fund</b>				
Budget & Management Services				
Operating and Capital Budget	2,149,743	2,178,420	2,387,167	2,474,289
Grant Administration	1,045,179	1,050,834	1,406,096	1,491,444
Utility Management	266,228	266,949	243,107	249,813
Performance, Innovation, and Strategy	958,960	854,458	542,125	586,805
<b>Budget &amp; Management Services Total</b>	<b>\$4,420,110</b>	<b>\$4,350,661</b>	<b>\$4,578,495</b>	<b>\$4,802,351</b>
<b>Building Services</b>				
Bullington Truck Terminal and Thanksgiving Square	678,115	671,541	0	0
Custodial Maintenance	6,781,559	6,986,403	0	0
City Facility Operation, Maintenance and Repair	18,359,515	18,223,816	0	0
Energy Procurement and Monitoring	2,643,600	2,778,820	0	0
Renovation and Major Repair	2,616,002	2,418,210	0	0
<b>Building Services Total</b>	<b>\$31,078,791</b>	<b>\$31,078,791</b>	<b>\$0</b>	<b>\$0</b>
<b>City Attorney's Office</b>				
Municipal Prosecution	2,205,633	2,200,757	2,213,556	2,347,892
Police Legal Liaison	870,730	872,042	851,623	886,625
Community Courts	882,599	751,512	1,404,861	1,441,525
Community Prosecution	3,117,943	3,081,837	3,142,582	3,294,261
DFW International Airport Legal Counsel	466,739	423,601	466,739	466,739
General Counsel	5,947,984	5,840,015	5,981,777	6,245,899
Litigation	6,420,490	6,573,540	6,700,771	6,963,487
Administrative Support	2,171,665	2,292,451	2,532,263	2,624,875
Ethics and Investigations	1,715,275	1,441,878	1,373,221	1,449,060
<b>City Attorney's Office Total</b>	<b>\$23,799,058</b>	<b>\$23,477,633</b>	<b>\$24,667,393</b>	<b>\$25,720,363</b>
<b>City Auditor's Office</b>				
Audits, Attestations, Investigations, and Advisory	3,266,138	3,053,881	3,214,170	3,327,195
<b>City Auditor's Office Total</b>	<b>\$3,266,138</b>	<b>\$3,053,881</b>	<b>\$3,214,170</b>	<b>\$3,327,195</b>
<b>City Controller's Office</b>				
Accounts Payable	2,815,327	2,181,023	2,166,211	2,292,900

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	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Cash and Debt Management	563,578	868,946	1,040,904	1,072,453
Deferred Compensation	100,238	0	0	0
Financial Reporting	2,593,932	3,340,320	3,327,143	3,405,017
Independent Audit	767,071	767,071	767,071	767,071
Payroll	2,397,251	2,054,578	2,031,204	2,158,061
EMS Compliance	139,883	131,282	15,040	15,040
Contract Compliance and Monitoring	552,221	384,462	491,373	511,195
<b>City Controller's Office Total</b>	<b>\$9,929,501</b>	<b>\$9,727,682</b>	<b>\$9,838,945</b>	<b>\$10,221,737</b>
<b>City Manager's Office</b>				
City Administration	3,279,886	3,495,672	2,853,934	2,986,073
Youth & Collegiate Commissions	91,501	91,127	0	0
City Agenda Process	277,446	286,232	242,305	241,277
Ethics and Compliance Division	160,664	178,226	138,128	140,879
<b>City Manager's Office Total</b>	<b>\$3,809,497</b>	<b>\$4,051,257</b>	<b>\$3,234,367</b>	<b>\$3,368,229</b>
<b>City Marshal's Office</b>				
City Detention Center	2,093,385	2,026,587	2,227,176	2,303,909
City Marshal's Office	3,841,358	3,621,916	4,215,477	4,386,691
Low Sterrett Jail Contract	8,594,776	8,594,776	7,878,250	7,878,250
Security Services	6,641,025	6,862,774	7,013,980	7,196,719
School Crossing Guard Program	8,438,120	8,438,120	8,438,120	8,438,120
Sobering Center	797,714	829,998	812,885	861,073
Marshal's Park Enforcement	2,141	70	156,708	231,612
Environmental Crimes Unit	92,187	68,997	34,483	83,425
<b>City Marshal's Office Total</b>	<b>\$30,500,706</b>	<b>\$30,443,237</b>	<b>\$30,777,080</b>	<b>\$31,379,800</b>
<b>City Secretary's Office</b>				
Archives	220,255	219,110	224,426	224,426
Boards and Commissions	321,317	321,317	435,313	435,313
City Council Support	1,489,242	1,550,709	1,477,158	1,605,404
Customer Service	256,911	256,863	278,164	285,483
Elections	1,946,292	2,007,835	1,957,274	1,957,274
Open Records	588,889	555,191	617,091	617,091
Records Management	632,774	632,870	633,975	633,975
<b>City Secretary's Office Total</b>	<b>\$5,455,680</b>	<b>\$5,543,895</b>	<b>\$5,623,401</b>	<b>\$5,758,966</b>
<b>Civil Service</b>				
Analysis-Development and Validation	645,427	576,123	441,679	449,620

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	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Applicant Evaluation (Civilian)	847,049	1,060,829	1,147,561	1,189,036
Applicant Evaluation (Uniform)	776,441	799,642	796,811	816,264
Civil Service Board and Employee Appeals Process	493,245	564,949	511,328	559,339
<b>Civil Service Total</b>	<b>\$2,762,162</b>	<b>\$3,001,543</b>	<b>\$2,897,379</b>	<b>\$3,014,259</b>
Code Compliance				
Consumer Health	3,614,004	3,504,210	3,879,872	3,992,715
Neighborhood Code Compliance Services	31,898,020	30,825,731	30,660,436	32,456,699
Neighborhood Nuisance Abatement	10,050,431	10,578,130	10,055,927	10,399,104
<b>Code Compliance Total</b>	<b>\$45,562,455</b>	<b>\$44,908,071</b>	<b>\$44,596,235</b>	<b>\$46,848,518</b>
Dallas Animal Services				
Dallas Animal Services	19,180,051	20,005,511	19,697,228	20,354,529
<b>Dallas Animal Services Total</b>	<b>\$19,180,051</b>	<b>\$20,005,511</b>	<b>\$19,697,228</b>	<b>\$20,354,529</b>
Dallas Fire-Rescue				
EMS Administration, Contracts, and Community Health	21,857,976	21,472,782	21,295,224	22,109,369
Fire and Rescue Emergency Response and Special Operations	292,438,418	283,932,667	308,283,350	329,968,869
Fire Dispatch and Communications	31,230,778	33,760,359	32,742,814	33,312,882
Fire Investigation - Explosive Ordnance Disposal	5,691,635	5,986,338	5,867,393	5,866,115
Fire Training and Recruitment	33,526,205	34,534,084	29,835,306	31,347,003
Fire-Rescue Equipment Maintenance and Supply	14,773,403	21,067,626	17,150,253	16,109,280
Inspection and Life Safety Education	13,862,807	14,527,812	14,577,159	15,605,470
Fire Inspection for New Construction	0	0	0	0
<b>Dallas Fire-Rescue Total</b>	<b>\$413,381,222</b>	<b>\$415,281,669</b>	<b>\$429,751,499</b>	<b>\$454,318,987</b>
Dallas Municipal Court				
Parking Adjudication Office	655,612	616,880	584,510	620,019
Municipal Court Services	7,715,346	7,324,246	11,142,209	11,369,037
<b>Dallas Municipal Court Total</b>	<b>\$8,370,958</b>	<b>\$7,941,126</b>	<b>\$11,726,719</b>	<b>\$11,989,056</b>
Dallas Police Department				

# SUMMARY OF SERVICES BY DEPARTMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Juvenile Case Managers-First Offender Program	12,731	22,130	0	0
Police Academy and In-service Training	27,245,208	31,748,308	33,347,704	35,252,835
Police Administrative Support	48,123,568	51,827,618	51,983,090	53,202,232
Police Community Outreach	18,385,150	19,893,381	21,922,416	23,249,064
Police Criminal Investigations	91,290,433	90,708,170	107,069,762	112,257,665
Police Field Patrol	339,018,133	330,233,856	353,717,323	367,723,590
Police Intelligence	16,805,220	16,513,723	19,706,946	20,269,861
Police Investigation of Vice Related Crimes	3,983,582	4,500,883	4,763,650	5,183,319
Police Investigations of Narcotics Related Crimes	13,042,423	14,661,105	17,003,602	17,596,570
Police Operational Support	55,403,708	52,792,281	57,748,075	58,978,924
Police Recruiting and Personnel Service	12,459,543	13,382,181	14,316,673	14,887,924
Police Special Operations	31,166,654	33,442,222	37,588,769	39,451,418
<b>Dallas Police Department Total</b>	<b>\$656,936,353</b>	<b>\$659,725,859</b>	<b>\$719,168,010</b>	<b>\$748,053,402</b>
Data Analytics & Business Intelligence				
Data Analytics	3,744,593	4,330,733	4,292,150	4,513,885
Data Governance	1,530,239	981,354	0	0
Data Management & Accessibility	833,330	778,953	1,519,004	1,519,003
<b>Data Analytics &amp; Business Intelligence Total</b>	<b>\$6,108,162</b>	<b>\$6,091,041</b>	<b>\$5,811,154</b>	<b>\$6,032,888</b>
Facilities & Real Estate Management				
Real Estate and Relocation	0	0	1,883,011	2,013,353
Bullington Truck Terminal and Thanksgiving Square	0	0	653,659	662,256
Renovation and Major Repair	0	0	2,443,735	2,499,655
Custodial Maintenance	0	0	6,999,243	7,134,907
City Facility Operation, Maintenance and Repair	0	0	17,537,992	17,760,911
Energy Procurement and Monitoring	0	0	2,717,077	2,780,651
<b>Facilities &amp; Real Estate Management Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,234,717</b>	<b>\$32,851,733</b>

# SUMMARY OF SERVICES BY DEPARTMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Housing & Community Development				
Housing Administration	2,471,652	2,800,891	2,239,142	2,366,661
New Development	3,948,448	3,651,820	2,103,178	2,119,409
Housing Preservation	500,000	260,722	120,000	120,000
<b>Housing &amp; Community Development Total</b>	<b>\$6,920,100</b>	<b>\$6,713,433</b>	<b>\$4,462,320</b>	<b>\$4,606,070</b>
Human Resources				
Total Rewards & Wellness	999,179	1,033,941	1,083,980	1,083,980
Talent, Engagement, and Development	1,371,444	1,591,886	1,061,744	1,061,744
HR Consulting	3,320,205	2,997,099	2,868,183	2,743,720
Talent Acquisition	1,054,600	1,126,189	1,284,476	1,398,068
Administrative/HRIS	2,441,332	2,437,645	2,610,982	3,023,062
<b>Human Resources Total</b>	<b>\$9,186,760</b>	<b>\$9,186,760</b>	<b>\$8,909,365</b>	<b>\$9,310,574</b>
Judiciary				
Civil Adjudication Court	167,462	306,367	240,424	250,657
Community Court	106,658	26,925	180,574	188,259
Court Security	744,516	765,675	1,332,166	1,388,862
Municipal Judges-Cases Docketed	3,378,605	3,371,177	3,714,824	3,879,829
<b>Judiciary Total</b>	<b>\$4,397,241</b>	<b>\$4,470,145</b>	<b>\$5,467,988</b>	<b>\$5,707,607</b>
Library				
Library Materials and Collection Management	6,444,236	6,667,332	7,084,700	7,133,005
Library Operations and Public Service	34,987,671	34,456,001	35,157,064	36,610,864
Literacy Initiatives, Education, and Community Engagement	2,057,848	2,191,139	1,758,245	1,804,473
<b>Library Total</b>	<b>\$43,489,755</b>	<b>\$43,314,473</b>	<b>\$44,000,009</b>	<b>\$45,548,342</b>
Management Services				
311 Customer Service Center	6,331,204	5,767,169	0	0
Communications, Outreach, and Marketing	3,777,588	3,307,466	0	0
Communications & Customer Experience/311	0	0	9,660,834	10,181,169
Office of Community Care & Empowerment	10,114,699	10,082,151	9,218,721	9,480,606

# SUMMARY OF SERVICES BY DEPARTMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Office of Community Development	754,620	636,374	0	0
Office of Community Police Oversight	784,565	615,638	706,614	731,655
Office of Emergency Management	1,251,963	1,251,963	0	0
Office of Emergency Management & Crisis Response	0	0	5,455,497	5,635,740
Office of Environmental Quality and Sustainability	6,244,743	5,865,948	5,340,105	5,772,178
Office of Equity & Inclusion	3,785,554	3,743,709	2,815,251	2,942,985
Office of Government Affairs	1,112,725	1,070,802	862,347	920,763
Office of Homeless Solutions	17,850,149	17,850,149	14,514,707	15,022,685
Office of Integrated Public Safety Solutions	5,822,887	5,822,887	0	0
Small Business Center	4,354,640	4,253,316	0	0
<b>Management Services Total</b>	<b>\$62,185,337</b>	<b>\$60,267,571</b>	<b>\$48,574,076</b>	<b>\$50,687,781</b>
<b>Mayor &amp; City Council</b>				
Administrative Support for the Mayor and City Council	7,399,447	7,316,843	7,769,654	7,826,764
<b>Mayor &amp; City Council Total</b>	<b>\$7,399,447</b>	<b>\$7,316,843</b>	<b>\$7,769,654</b>	<b>\$7,826,764</b>
<b>Non-Departmental</b>				
Tax Increment Financing Districts Payments	89,823,761	89,823,761	93,637,795	93,637,795
General Obligation Bond Program and Master Lease Program	18,659,915	17,937,015	13,453,475	9,473,211
Liability-Claims Fund Transfer	3,387,941	3,387,941	1,217,943	5,218,916
Non-Departmental	19,959,436	20,682,336	23,053,719	24,704,047
Salary and Benefit Stabilization	1,466,698	1,466,698	1,000,000	1,000,000
<b>Non-Departmental Total</b>	<b>\$133,297,751</b>	<b>\$133,297,751</b>	<b>\$132,362,932</b>	<b>\$134,033,969</b>
<b>Office of Arts &amp; Culture</b>				
City-Owned Cultural Venues	15,745,471	15,600,731	14,845,893	15,287,575
Cultural Services Contracts	6,951,628	6,974,757	5,219,842	5,218,503
Public Art for Dallas	483,674	584,964	502,570	502,532
<b>Office of Arts &amp; Culture Total</b>	<b>\$23,180,773</b>	<b>\$23,160,453</b>	<b>\$20,568,305</b>	<b>\$21,008,610</b>
<b>Office of Economic Development</b>				
Catalytic Development	586,637	767,177	868,883	919,383

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	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Business & Community Development	1,320,601	1,292,599	1,383,708	1,492,136
Performance Monitoring & Compliance	349,411	256,452	229,226	260,937
Finance & Administration	1,422,393	1,356,865	1,301,953	1,368,070
Office of Economic Development Total	\$3,679,042	\$3,673,092	\$3,783,770	\$4,040,526
Park & Recreation				
Leisure Venue Management	23,165,981	20,468,053	23,127,662	23,641,256
Park Land Maintained	49,894,402	48,238,890	48,023,606	50,513,829
Planning, Design, Construction - EMS and Environmental Compliance	5,812,772	5,661,816	3,613,117	3,647,686
Recreation Services	25,416,125	26,582,383	27,075,826	27,393,648
Citywide Athletic Reservations Events services (CAREs)	16,535,147	19,259,447	17,278,641	17,488,240
Partnerships and Strategic Initiatives	1,412,507	2,026,344	2,708,300	2,751,666
Park & Recreation Total	\$122,236,933	\$122,236,933	\$121,827,152	\$125,436,325
Planning & Development				
Community Planning	0	0	5,142,330	4,463,441
Preservation & Urban Design	0	0	1,613,062	1,613,634
Planning & Development Total	\$0	\$0	\$6,755,392	\$6,077,075
Planning & Urban Design				
Community Planning	5,937,472	5,349,231	0	0
Preservation & Urban Design	2,086,561	1,978,976	0	0
Planning & Urban Design Total	\$8,024,033	\$7,328,207	\$0	\$0
Procurement Services				
Purchasing-Contract Management	3,500,823	3,381,454	3,288,748	3,429,912
Business Enterprise Hub (BEH)	0	0	959,090	1,595,954
Procurement Services Total	\$3,500,823	\$3,381,454	\$4,247,838	\$5,025,866
Public Works				
Capital and Implementation Program	2,758,469	2,908,519	0	0
Land Surveying Services	119,277	132,739	0	0
Pavement Management	1,254,521	1,428,933	0	0

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	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Pavement Preservation	3,538,924	2,780,867	0	0
Performance Management & Special Projects	1,899,582	1,955,636	0	0
Real Estate and Relocation	1,387,914	1,442,657	0	0
Rights-of-Way Maintenance Contracts	6,831,282	6,729,491	0	0
Street Cut and Right-of-Way Management [Cut Control]	861,328	882,008	0	0
Street Maintenance Contracts and Inspections	33,398,513	32,826,489	0	0
Street Operation	36,044,487	36,922,079	0	0
Urban Forestry Division	1,093,794	1,178,672	0	0
<b>Public Works</b>	<b>\$89,188,090</b>	<b>\$89,188,090</b>	<b>\$0</b>	<b>\$0</b>
Transportation				
Administration & Interagency Management	6,336,620	6,501,996	0	0
Street Lighting & Tunnel Management	23,143,802	23,048,748	0	0
Engineering & Operations	15,964,960	16,137,459	0	0
Transportation Planning	5,086,370	5,077,258	0	0
Parking Management & Enforcement	8,593,789	8,212,693	0	0
<b>Transportation</b>	<b>\$59,125,541</b>	<b>\$58,978,155</b>	<b>\$0</b>	<b>\$0</b>
Transportation & Public Works				
Capital and Implementation Program	0	0	776,703	776,703
Pavement Management	0	0	1,148,395	1,212,299
Rights-of-Way Maintenance Contracts	0	0	10,531,233	9,199,185
Street Cut and Right-of-Way Management [Cut Control]	0	0	446,277	518,250
Urban Forestry Division	0	0	1,239,228	1,312,275
Street Maintenance Contracts and Inspections	0	0	36,644,980	36,644,980
Pavement Preservation	0	0	3,659,200	3,737,532
Street Operation	0	0	33,530,136	34,956,575
Land Surveying Services	0	0	250,087	299,578
Administration & Interagency Management	0	0	8,590,380	8,937,254



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Street Lighting & Tunnel Management	0	0	20,614,602	22,429,669
Engineering & Operations	0	0	16,208,541	16,447,208
Transportation Planning	0	0	4,295,310	4,315,185
Parking Management & Enforcement	0	0	8,173,335	8,302,785
Transportation & Public Works Total	\$0	\$0	\$146,108,407	\$149,089,478
<b>General Fund Total</b>	<b>\$1,840,372,470</b>	<b>\$1,841,195,216</b>	<b>\$1,902,654,000</b>	<b>\$1,976,441,000</b>

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	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
<b>Enterprise Funds</b>				
Aviation				
Capital Construction and Debt Service	51,103,168	51,112,930	62,279,011	59,466,268
Dallas Love Field	128,632,136	128,210,646	141,241,774	145,882,655
Aviation Facilities - Dallas Executive Airport - Vertiport	4,551,249	4,962,977	4,577,954	3,741,298
<b>Aviation Total</b>	<b>\$184,286,553</b>	<b>\$184,286,553</b>	<b>\$208,098,739</b>	<b>\$209,090,221</b>
Aviation - Transportation Regulation				
Regulation and Enforcement of For Hire Transportation	546,131	546,131	0	0
<b>Aviation - Transportation Regulation Total</b>	<b>\$546,131</b>	<b>\$546,131</b>	<b>\$0</b>	<b>\$0</b>
Convention & Event Services				
Convention Center Debt Service Payment	19,333,500	19,333,500	19,337,000	19,339,250
Dallas Convention Center	130,443,790	128,292,903	114,662,418	108,249,877
Office of Special Events	1,148,142	1,328,956	1,239,151	1,267,074
Union Station	1,241,156	1,250,000	1,310,409	1,310,409
Convention Center Master Plan	764,635	964,535	809,785	763,862
<b>Convention &amp; Event Services Total</b>	<b>\$152,931,223</b>	<b>\$151,169,893</b>	<b>\$137,358,763</b>	<b>\$130,930,472</b>
Dallas Water Utilities				
Water Capital Funding	436,951,915	428,366,990	369,832,295	397,503,523
Water Production and Delivery	135,959,774	138,109,748	149,014,886	161,309,026
Water Utilities Capital Program Management	18,031,003	16,750,594	18,214,716	19,942,511
Wastewater Collection	26,423,293	26,453,033	27,332,244	28,247,412
Wastewater Treatment	59,587,288	67,592,722	63,780,716	65,366,227
DWU General Expense	149,740,066	149,243,848	157,824,728	159,734,778
Water Planning, Financial and Rate Services	4,831,663	3,892,841	4,195,130	4,372,418
Water Utilities Customer Account Services	33,750,374	34,865,599	36,668,949	38,529,409
<b>Dallas Water Utilities Total</b>	<b>\$865,275,376</b>	<b>\$865,275,376</b>	<b>\$826,863,664</b>	<b>\$875,005,304</b>
Dallas Water Utilities - SDM				
Floodway Operations	14,778,753	14,778,753	15,464,609	17,201,652
Floodplain and Drainage Management	5,190,325	4,936,034	5,420,633	5,539,088

# SUMMARY OF SERVICES BY DEPARTMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
DWU - SDM General Expense	56,531,906	57,318,494	50,399,461	52,595,147
Neighborhood Drainage Operations	12,588,964	12,056,667	14,567,411	15,238,093
<b>Dallas Water Utilities - SDM Total</b>	<b>\$89,089,948</b>	<b>\$89,089,948</b>	<b>\$85,852,114</b>	<b>\$90,573,980</b>
Development Services				
Construction Plan Review and Permitting	32,576,877	31,692,338	0	0
Engineering - Inspection Review for Private Development	5,391,337	4,776,254	0	0
Express Plan Review	2,553,354	2,563,183	0	0
Field Inspections of Private Development Construction Sites	9,451,667	10,353,729	0	0
GIS Mapping for Private Development	1,595,944	1,637,599	0	0
Private Development Records and Archival Library	926,834	804,676	0	0
Private Development Survey	780,981	683,506	0	0
Subdivision Plat Review	675,353	739,419	0	0
<b>Development Services Total</b>	<b>\$53,952,347</b>	<b>\$53,250,704</b>	<b>\$0</b>	<b>\$0</b>
Municipal Radio				
WRR Municipal Radio Classical Music	636,398	540,048	451,077	459,320
<b>Municipal Radio Total</b>	<b>\$636,398</b>	<b>\$540,048</b>	<b>\$451,077</b>	<b>\$459,320</b>
Planning & Development				
Construction Plan Review and Permitting	0	0	37,672,218	39,777,007
Engineering - Inspection Review for Private Development	0	0	6,300,641	5,701,980
Express Plan Review	0	0	2,558,279	2,558,279
Field Inspections of Private Development Construction Sites	0	0	9,882,210	9,692,917
GIS Mapping for Private Development	0	0	1,595,944	1,595,944
Private Development Records and Archival Library	0	0	926,821	926,821
Private Development Survey	0	0	807,185	807,185
Subdivision Plat Review	0	0	675,353	675,353
<b>Planning &amp; Development Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,418,651</b>	<b>\$61,735,486</b>

# SUMMARY OF SERVICES BY DEPARTMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Sanitation Services				
Animal Remains Collection	528,156	539,616	492,933	465,398
Brush-Bulk Waste Removal Services	28,567,218	37,009,898	31,421,631	31,343,255
City Facility Services	832,212	832,212	1,044,845	1,044,845
Landfill Services	43,892,747	42,805,528	39,500,571	40,095,253
Recycling Collection and Waste Diversion	19,463,821	19,759,359	18,475,055	18,937,352
Residential Refuse Collection	60,405,377	60,750,978	72,257,278	74,812,162
Sanitation Services Total	\$153,689,531	\$161,697,591	\$163,192,313	\$166,698,265
<b>Enterprise Funds Total</b>	<b>\$1,500,407,507</b>	<b>\$1,505,856,245</b>	<b>\$1,482,235,321</b>	<b>\$1,534,493,048</b>

# SUMMARY OF SERVICES BY DEPARTMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
<b>Other Operating Funds</b>				
Transportation & Public Works - Transportation & Regulation				
Regulation and Enforcement of For Hire Transportation	0	0	519,534	528,737
Transportation & Public Works - Transportation & Regulation Total	\$0	\$0	\$519,534	\$528,737
<b>Other Operating Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,534</b>	<b>\$528,737</b>

# SUMMARY OF SERVICES BY DEPARTMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
<b>Operating Budget</b>				
General Fund	1,840,372,470	1,841,195,216	1,902,654,000	1,976,441,000
Enterprise Funds	1,500,407,507	1,505,856,245	1,482,235,321	1,534,493,048
Other Operating Funds	0	0	519,534	528,737
Additional Resources	496,855,335	496,855,335	183,165,378	170,689,124
Debt	420,687,511	403,076,490	485,754,134	509,414,235
<b>Operating Budget Total</b>	<b>\$4,258,322,823</b>	<b>\$4,246,983,285</b>	<b>\$4,054,328,367</b>	<b>\$4,191,566,144</b>

# SUMMARY OF SERVICES BY DEPARTMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
<b>Internal Service and Other Funds</b>				
Bond & Construction Management				
Bond & Construction Management	3,599,027	3,175,908	4,363,746	4,642,531
Park & Recreation	4,503,977	4,154,919	4,719,283	4,942,876
Public Works	13,940,473	13,513,021	0	0
Transportation & Public Works	0	0	15,760,450	16,332,318
<b>Bond &amp; Construction Management Total</b>	<b>\$22,043,477</b>	<b>\$20,843,847</b>	<b>\$24,843,479</b>	<b>\$25,917,725</b>
Employee Benefits				
Administrative/HRIS	2,175,603	2,106,676	2,151,595	2,213,552
<b>Employee Benefits Total</b>	<b>\$2,175,603</b>	<b>\$2,106,676</b>	<b>\$2,151,595</b>	<b>\$2,213,552</b>
Equipment & Fleet Management				
City Fleet Asset Management	3,690,413	3,556,159	3,614,415	3,676,175
City Fleet Maintenance and Repair Services	43,107,678	44,632,901	42,394,978	43,296,968
City Fleet Paint and Body Shop Coordination	2,990,153	2,773,166	2,921,817	2,929,058
Environmental Services for City Fleet Operations	748,935	676,896	825,920	845,986
Fuel Procurement and Management	23,567,943	21,909,117	23,730,160	23,801,254
<b>Equipment &amp; Fleet Management Total</b>	<b>\$74,105,122</b>	<b>\$73,548,239</b>	<b>\$73,487,289</b>	<b>\$74,549,441</b>
Express Business Center				
Business Services	1,690,253	1,720,029	1,671,158	1,633,271
Disposal of Surplus and Police Unclaimed Property	462,027	470,849	555,955	635,373
<b>Express Business Center Total</b>	<b>\$2,152,280</b>	<b>\$2,190,878</b>	<b>\$2,227,113</b>	<b>\$2,268,644</b>
Information & Technology Services-911				
9-1-1 Technology-Education Services	12,866,761	12,370,575	15,337,709	16,177,545
<b>Information &amp; Technology Services-911 Total</b>	<b>\$12,866,761</b>	<b>\$12,370,575</b>	<b>\$15,337,709</b>	<b>\$16,177,545</b>
Information & Technology Services-Data				
City GIS Services	848,223	1,169,102	1,169,000	1,169,000

# SUMMARY OF SERVICES BY DEPARTMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Business Technology Services	40,695,076	41,690,707	47,664,324	47,623,490
Internal Computer Support	16,610,916	16,665,993	19,017,794	19,194,822
Internal Desktop Support	12,823,140	13,204,601	12,785,239	12,794,615
Internal Telephone and Data Communication	26,875,847	26,743,921	26,421,018	26,442,874
Public Safety Technology Support	6,231,051	6,215,839	10,581,585	10,655,070
Strategic Technology Management	27,699,871	20,273,426	21,992,015	21,992,263
Information & Technology Services- Data Total	\$131,784,124	\$125,963,590	\$139,630,975	\$139,872,134
Information & Technology Services-Radio				
Internal Radio Communication	18,873,781	18,325,486	18,999,681	20,419,803
Information & Technology Services- Radio Total	\$18,873,781	\$18,325,486	\$18,999,681	\$20,419,803
Office of Risk Management				
Risk Management Services	6,576,610	6,496,517	7,327,556	7,670,573
Office of Risk Management Total	\$6,576,610	\$6,496,517	\$7,327,556	\$7,670,573
<b>Internal Service and Other Funds</b>	<b>\$270,577,758</b>	<b>\$261,845,807</b>	<b>\$284,005,397</b>	<b>\$289,089,417</b>